

THIRD QUARTER PERFORMANCE ASSESSMENT REPORT

1 January 2016 to 31 March 2016



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EXECUTIVE SUMMARY

Performance management is prescribed by Chapter 6 of the Municipal Systems Act (MSA), Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation states that —A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players.

Performance is evaluated by means of a municipal scorecard (Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP)) at organisational level. The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the Municipality is implemented. It also allocates responsibility to Departments to deliver the services in terms of the IDP and Budget.

In order to properly report on the performance of the various key performance indicators (KPI’s) the following colour code was used for ease of reference.

1. KPI’s not yet Measured/Reportable	1
2. KPI’s not Met	2
3. KPI’s almost Met	3
4. KPI’s Met	4
5. KPI’s better than Target	5

Circular 13 describes the Service Delivery and Budget Implementation Plan as a layered plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management.

SUMMARY

OF 2015/16 SDBIP

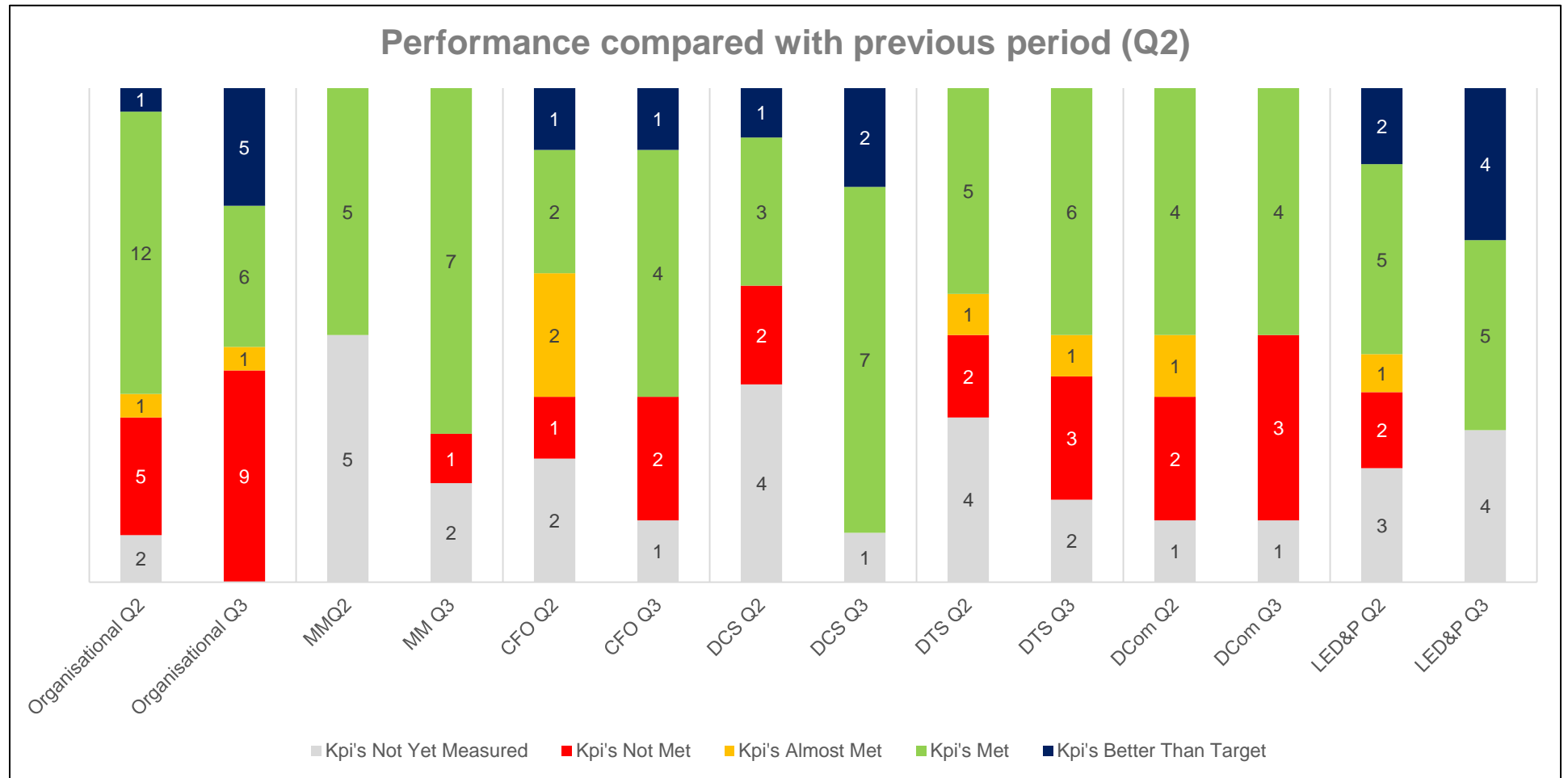
The 2015/16 SDBIP contains 82 Key performance Indicators

- Council – 21 Key Performance Indicators
- Office of the MM – 10 KPI's
- Financial Services – 8 KPI's
- Corporate Services – 10 KPI's
- Technical Services – 12 KPI's
- Community Services – 8 KPI's
- LED and Planning – 13 KPI's

The KPI's per department are categorized in the graph below per Key Performance Area

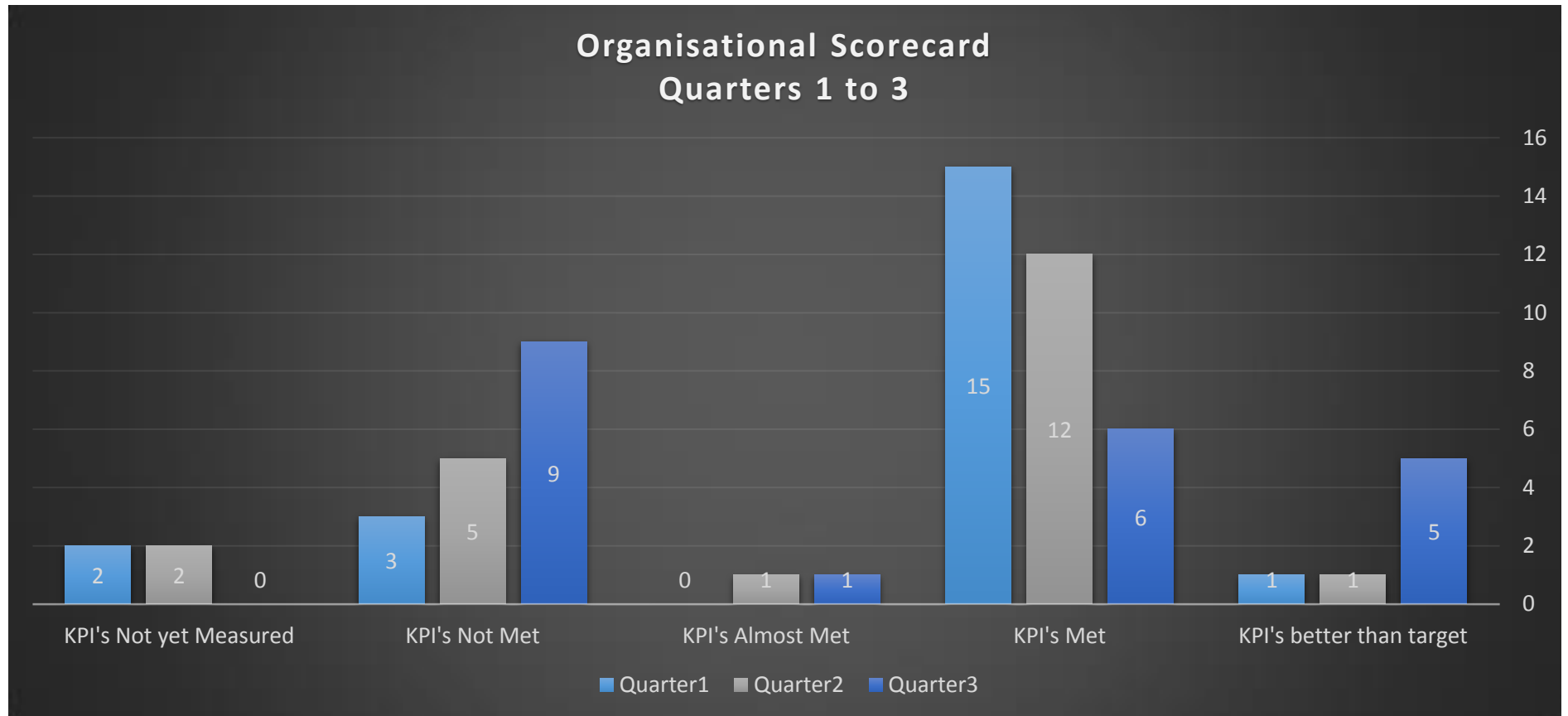
SUMMARY OF PERFORMANCE OF EACH DIRECTORATE

The performance of each directorate is summarised in the graph below.



ORGANISATIONAL SCORECARD

Key performance indicators set for the organisation relates to the national key performance indicators set out in the Local Government: Municipal Planning and Performance Management Regulations, 2001 (No 796, 24 August 2001). Additional key performance indicators regarding good governance and public participation was also set. The following results were achieved.



ORGANISATIONAL SCORECARD

Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Organisational	TL1	Basic Service Delivery	% of households with access to basic level of water service standard	# of HH with access to basic water divided by total # of HH	Director: Technical Services	100%	100%	100%	Target Achieved	N/A	B2B report and Technical Report	
Organisational	TL2	Basic Service Delivery	% of households with access to basic sanitation service standard	# of HH with access to basic sanitation divided by total # of HH	Director: Technical Services	100% at the end of the year due to 198 erven not serviced	99%	99%	No of current HH minus area in Viljoenskroon for which pump station is required. No electricity available for pump station	Dry on-site sanitation system currently under investigation for unserved stands	Appointment letter of contractor	
Organisational	TL3	Basic Service Delivery	% of households with access to basic electricity service standard	# of HH with access to basic electricity service divided by total # of HH	Director: Technical Services	98,7%	98,7%	97.7%	Target not achieved	Busy with Khatliso Moeketsi will be done end of April 2016 as scope project extended	Completion certificates of project	
Organisational	TL4	Basic Service Delivery	% of households with access to basic refuse service standard in the municipal area of responsibility	# of HH with access to basic refuse service divided by total # of HH within the municipal area	Director Community & Social Services	100%	100%	100.00%	Target achieved	N/A	No complaints received regarding non-removal of refuse.	
Organisational	TL5	Basic Service Delivery	# of formal households that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	# of households which are billed for water or have pre-paid meters as at 30 June 2016	Director Finance	32589	32350	31797	Target not achieved	There may be stands without water meters and not levying flat rate. Examples may be farms.	BS 506 Report	
Organisational	TL6	Basic Service Delivery	# of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30	# of households which are billed for electricity or have pre-paid meters (Excluding Eskom areas) at 30 June 2016	Director Finance	23 037	22 871	27925	Target achieved	N/A	BS 506 Report	

Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
			June 2016									
Organisational	TL7	Basic Service Delivery	# of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the # of water closets (toilets) at 30 June 2016	# of households which are billed for sewerage at 30 June 2016	Director Finance	32589	32350	32025	Target not achieved	There may be stands not levying sewerage like farms and small holdings.	BS 506 Report	
Organisational	TL8	Basic Service Delivery	# of formal households for which refuse is removed once per week at 30 June 2016	# of households which are billed for refuse removal at 30 June 2016	Director Finance	32589	32350	31438	Target not achieved	There may be stands not levying Refuse like farms and small holdings.	BS 506 Report	
Organisational	TL9	Basic Service Delivery	% of indigent households receiving free basic water	# of HH receiving free basic water divided by # of HH	Director Finance	35%	34%	39%	N/A	N/A	Indigents Register & BS 506	
Organisational	TL10	Basic Service Delivery	% of indigent households receiving free basic sanitation	# of HH receiving free basic sanitation divided by # of HH	Director Finance	35%	34%	38%	N/A	N/A	Indigents Register & BS 506	
Organisational	TL11	Basic Service Delivery	% of Indigent households receiving free basic electricity.	# of HH that are registered as indigent receiving free basic electricity divided by the total # of HH	Director Finance	46%	46%	44%	Target not Achieved	Registration of Indigents in New Areas	Indigents Register & BS 506	
Organisational	TL12	Basic Service Delivery	% of Indigent households receiving free basic Refuse	# of HH that are registered as indigent receiving free basic refuse divided by the total # of HH	Director Finance	34%	33%	39%	N/A	N/A	Indigents Register & BS 506	

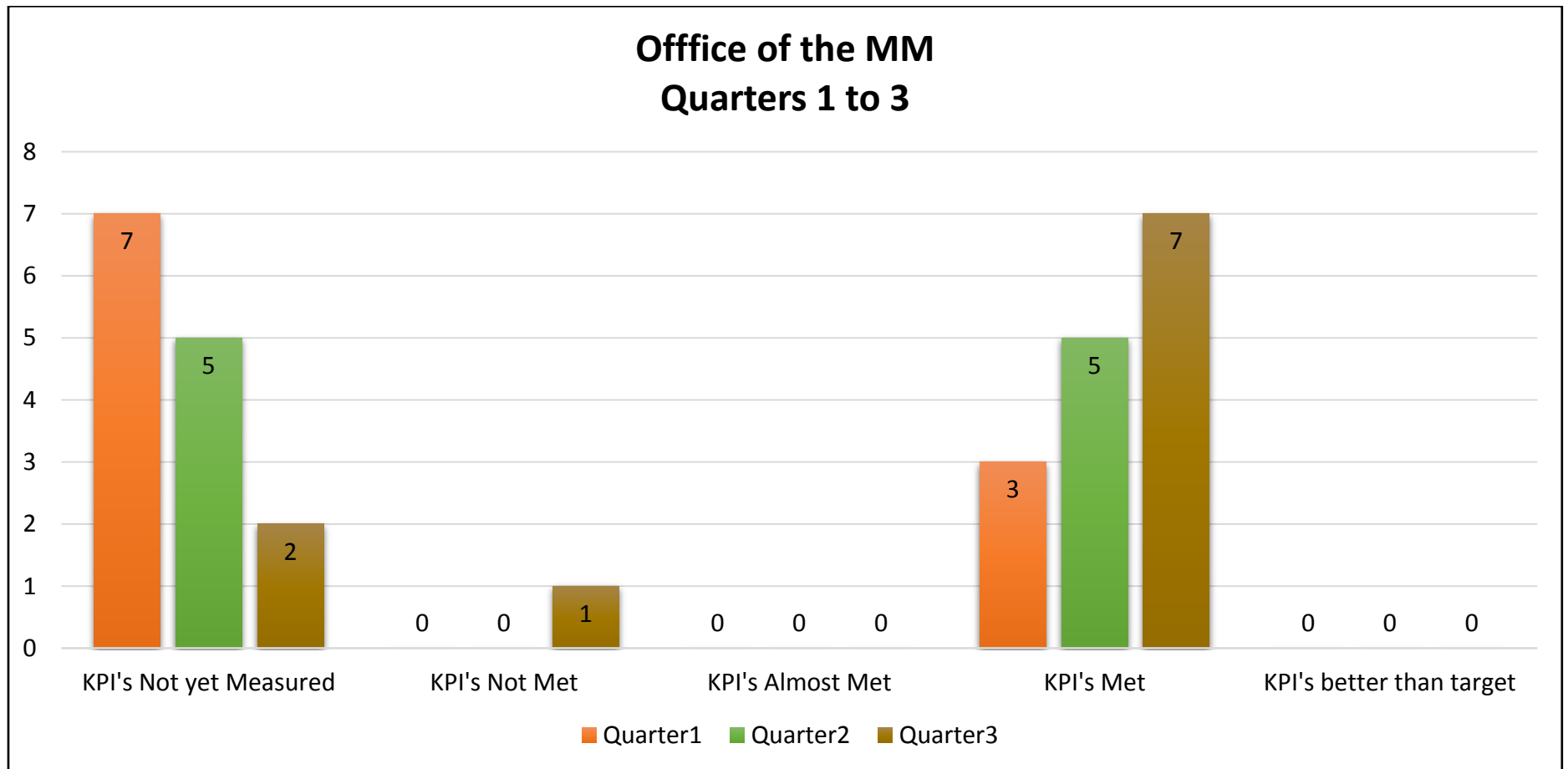
Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Organisational	TL13	Local Economic Development	# of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796)	Sum of jobs created per year	Director: Technical Services	48	36	154	EPWP projects	N/A	N/A	
Organisational	TL14	Municipal Transformation and Institutional Development	% of a municipality's personnel budget actually spent on implementing its workplace skills plan;	R value spent on training divided by total personnel budget value of the municipality	Director Corporate Services	1%	0.25%		No information provided			
Organisational	TL15	Municipal Financial Viability and Management	Financial Viability: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure $A=(B+C)/D$	Director Finance	3	2	-1	Target not achieved	The municipality is currently busy with various projects with the endeavour of enhancing and recovering most of its revenue/cash to improve its cost coverage.	MFMA Section 52 (d) Quarterly Report	
Organisational	TL16	Municipal Financial Viability and Management	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; $A=(B-C)/D$	Director Finance	7%	6%	24	Target achieved	N/A	MFMA Section 52 (d) Quarterly Report	

Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Organisational	TL17	Municipal Financial Viability and Management	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; $A=(B/C)$	Director Finance	95%	93%	86%	Target not achieved	The collection rate has been adversely affected by the current water drought within the municipality's area of jurisdiction. Which resulted in most of the consumers spending money on alternative plans of getting water, which resulted in most of them failing to honour their consumer account payments.	MFMA Section 52 (d) Quarterly Report	
Organisational	TL18	Good Governance and Public Participation	# of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP, etc.	# of community report back meetings held	Manager: Speakers Office	4	4		No information provided			
Organisational	TL19	Good Governance and Public Participation	# of meetings per ward per annum	# of meetings held from 1 Jul to 30 Jun (25 wards X 12)	Manager: Speakers Office	12	12		No information provided			
Organisational	TL20	Basic Service Delivery	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71)	$\frac{\text{Actual Capital Expenditure}}{\text{Budget Capital Expenditure}} \times 100$	Director Finance	95%	75%	75%	Target achieved	N/A	MFMA Section 52 (d) Quarterly Report [pg.: 10]	

Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Organisational	TL21	Municipal Transformation and Institutional Development	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	# of employee's from designated groups in three highest levels of management divided by total # of employees in three highest levels of management	Director Corporate Services	15%	14%	52%	Target achieved	Management will ensure appointment of more people from designated groups in the first three levels of management	Human Resource quarterly report to management	

OFFICE OF THE MUNICIPAL MANAGER

The top layer results for the mid-year are summarized in the graph below.



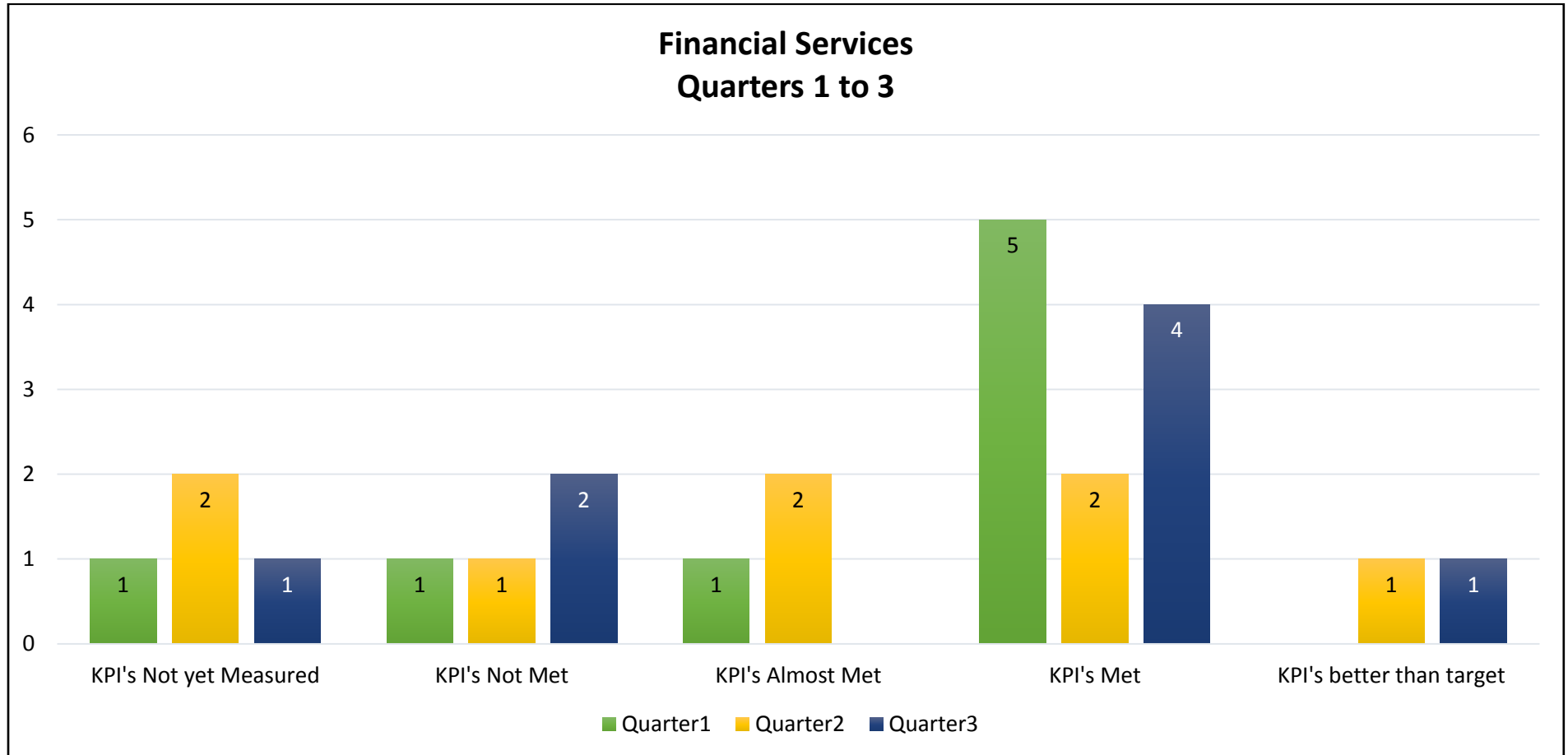
TOP LAYER SCORECARD: OFFICE OF THE MM

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Office of the MM	TL22	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June 2016	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2016	Municipal Manager	1	0	0	Not yet measureable, 4th Q target	None	Not yet measureable, 4th Q target	
Office of the MM	TL23	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan 2016	Date Audit action plan submitted to council for approval	Municipal Manager	1	1	1	Audit action plan compiled and approved by the Audit Steering Committee	None	Audit Action Plan	
Office of the MM	TL24	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 September annually	Date risk register approved	Municipal Manager	1	0	1	Achieved 1st Q	None	Risk Management Strategy	
Office of the MM	TL25	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Monthly submit the Back to Basics report to take part in the provincial intergovernmental programmes	# of reports submitted by the 15th of each month	Municipal Manager	12	3	3	Achieved	None	Monthly Reports	
Office of the MM	TL26	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual Report tabled in council on or before 31 Jan 2016	Date annual report tabled	Municipal Manager	1	1	1	Achieved	None	Minutes	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Office of the MM	TL27	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual review of IDP completed before the end of May 2016	Date annual review completed	Municipal Manager	1	0	0	Not yet measureable	None	Not yet measureable, 4th Q target	
Office of the MM	TL28	By developing a comprehensive Audit Plan reflective of quarterly improvement and ultimately achieve an unqualified Audit Report	Good Governance and Public Participation	Achieve a qualified audit (2014/15 FY)	AG report determine audit results	Municipal Manager	1	0	1	Achieved in 2nd Qtr.	None	Outcome	
Office of the MM	TL29	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Municipal Manager	95%	95%	100%		None	Report on Council resolutions	
Office of the MM	TL30	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	# of surveys conducted and # of reports submitted to council	Municipal Manager	2	1	0	Standing over	Planned for 4th quarter		
Office of the MM	TL31	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	# of SDBIP Top Layer performance reports submitted to council	Municipal Manager	4	1	1	Report will be submitted to Council in the 4th quarter.	None	Minutes	

FINANCIAL SERVICES

The following results were achieved by the directorate:



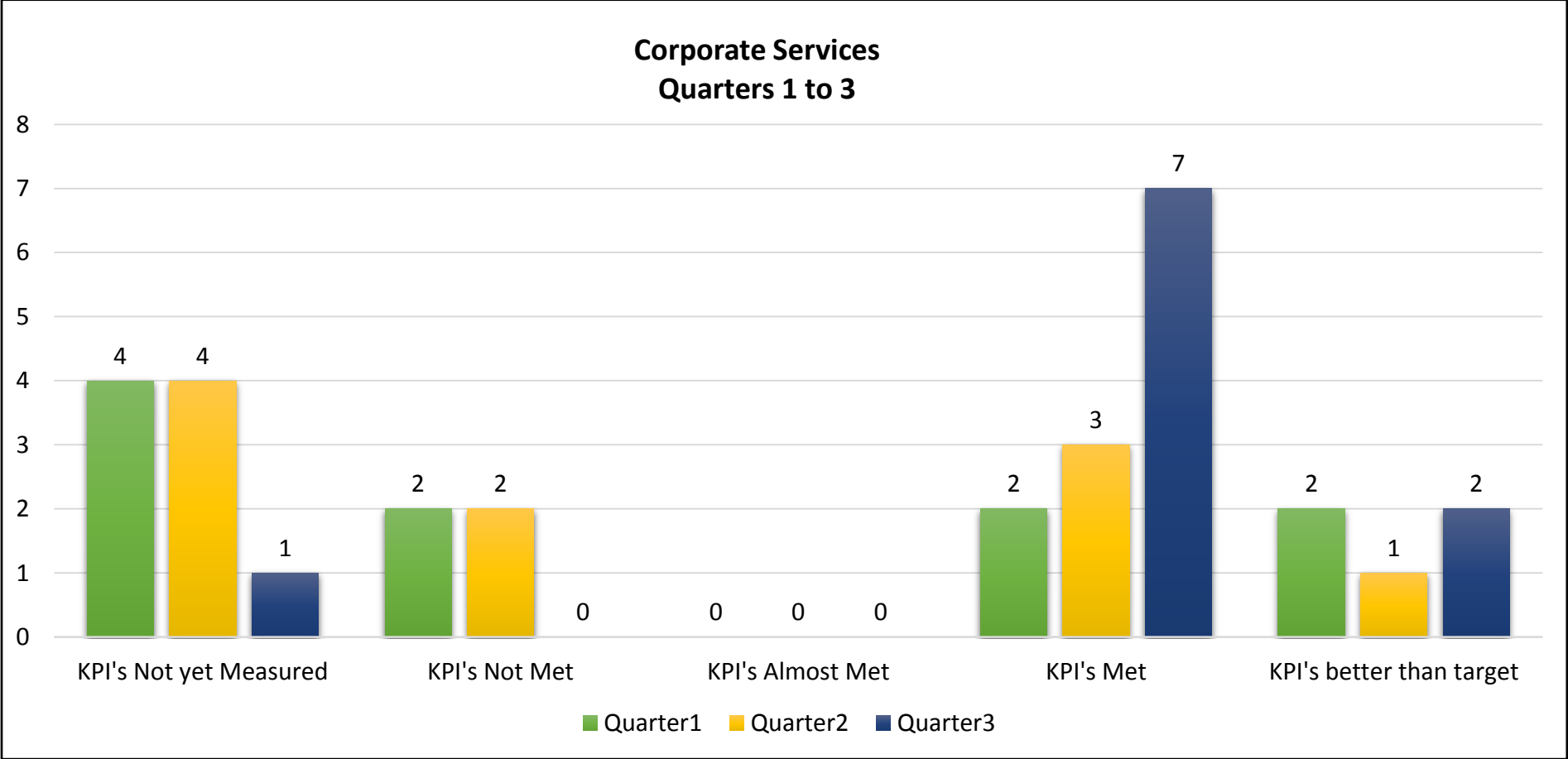
TOP LAYER SCORECARD: FINANCIAL SERVICES

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Financial Services	TL32	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Date budget approved by Council	Actual date budget approved	Director Finance	1	0	0	Not yet reportable	N/A	N/A	
Financial Services	TL33	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	Working days taken to submit sec 71 report after end of month	Director Finance	12	3	3	Submitted within time	N/A	Email of proof of submission to Treasury	
Financial Services	TL34	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% MSIG grant spent	Actual MSIG Expenditure /Total MSIG grant x 100	Director Finance	100%	80%	92%	Target achieved	N/A	Section 52 Quarterly report	
Financial Services	TL35	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% expenditure on repairs and maintenance	Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and maintenance x 100	Director Finance	100%	75%	58%	Target not achieved	A number of invoices still outstanding that must be processed and once processed the result will increase. The municipality is however on target to achieve the target.	Section 52 Quarterly report	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Financial Services	TL36	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) (MFMA Circular 71)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Director Finance	95%	92.5%	83%	Target Not Achieved	Data Cleansing for more accurate billing that will compliment enforcement of credit control & debt collection measures.	Section 52(d) Report	
Financial Services	TL37	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	Ave no of days taken to complete Monthly bank reconciliations .	Date bank recons completed within 30 Days after end of each month	Director Finance	12	3	3	Target achieved	N/A	N/A	
Financial Services	TL38	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	Date Financial statements submitted to AG	Date annual financial statements submitted to the AG	Director Finance	1	0	0	Reported in the first quarter and target was achieved	N/A	N/A	
Financial Services	TL39	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Finance	95% of resolutions taken in each quarter	95%	100%	Target achieved	N/A	Council Resolutions	

CORPORATE SERVICES

A summary of the top layer results achieved is reflected in the graph below.



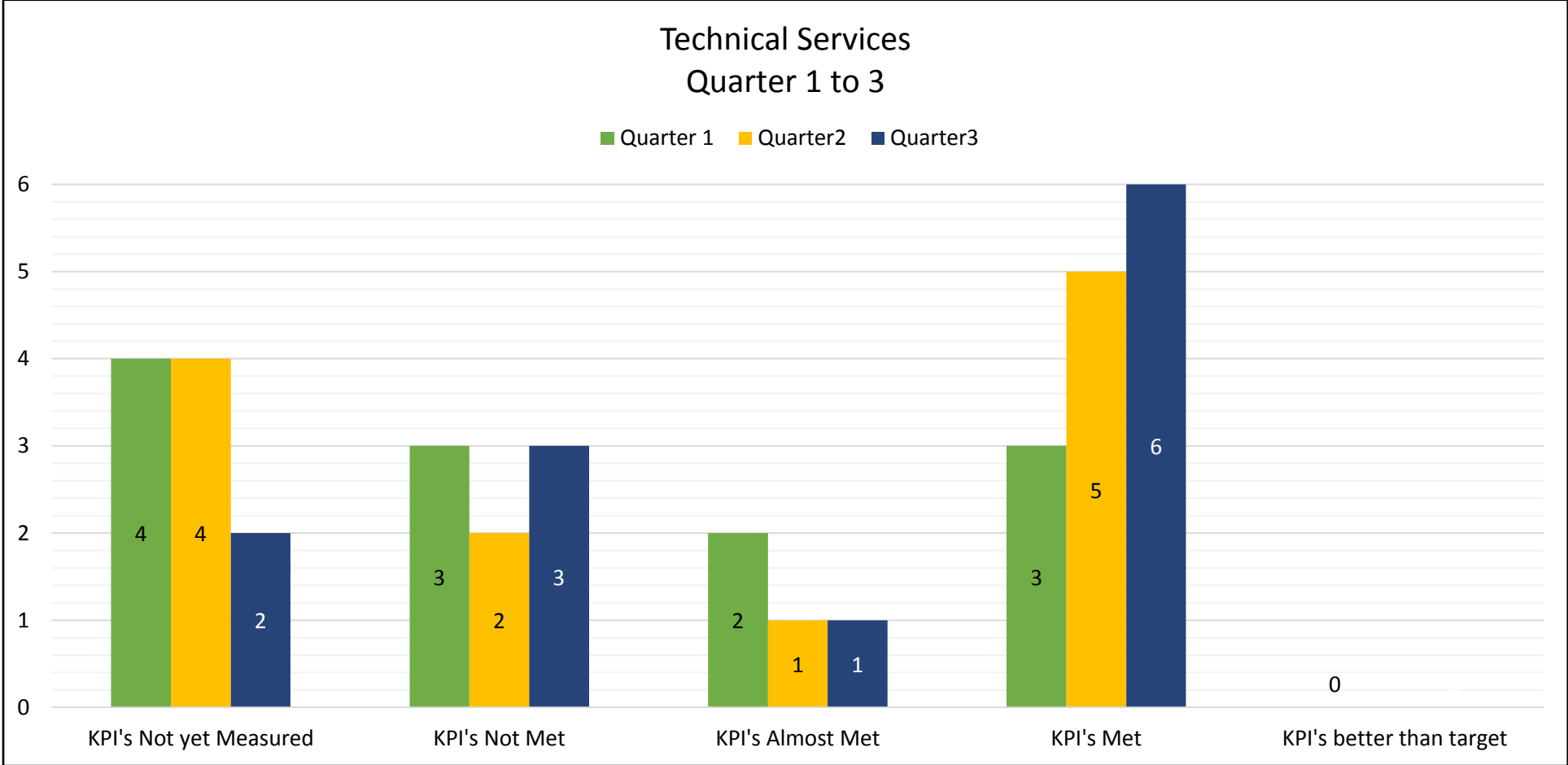
TOP LAYER SCORECARD: CORPORATE SERVICES

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Corporate Services	TL40	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	# of agendas distributed 48 hours before the meeting divided by the total # of agendas distributed	Director Corporate Services	98% for each quarter	98%	100%	Goal achieved	N/A	Copies of distribution lists and e-mails send	
Corporate Services	TL41	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council resolutions distributed within 7 working days after each meeting	# of council resolutions distributed within 7 days after each council meeting divided by # of council resolutions taken	Director Corporate Services	98% for each quarter	98%	100%	Goal achieved	N/A	Copy of e-mail send	
Corporate Services	TL42	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	# EEA reports submitted to the DoL by 15 January each year	Sum of reports submitted	Director Corporate Services	2 (EEA2 & EEA4)	2	1	Target achieved	N/A	Proof of submission received from DoL	
Corporate Services	TL43	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	WSP, annual training report(ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	Director Corporate Services	1	0	0	Not yet reportable	N/A	N/A	
Corporate Services	TL44	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	# of LLF meetings held per quarter	Sum of LLF meetings held per year	Director Corporate Services	8	2	2	Target achieved	N/A	Agendas and Notices of meetings	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Corporate Services	TL45	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Strategic HR Plan developed and approved by Council	Strategic plan developed and approved	Director Corporate Services	1	0	1	Target achieved	N/A	Council minutes and approved HR plan	
Corporate Services	TL46	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Corporate Services	95% of resolutions for each quarter	95%	100%	Goal achieved	N/A	Copy of execution list	
Corporate Services	TL47	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Review of EE Plan and numerical goals and targets by 31 Dec 2015	Revised EE Plan and Council Resolution	Director Corporate Services	1	0	1	Target achieved (POE EE Plan and Council resolution)	N/A	N/A	
Corporate Services	TL48	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	% of Full Time Equivalent posts on the organogram vacant	Number of vacant posts divided by Total No of posts	Director Corporate Services	45%	47%	34%	Target achieved	N/A	Organogram	
Corporate Services	TL49	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Total overtime hours as a percentage of all work hours	Overtime hours worked divided by total hours worked	Director Corporate Services	20%	21%	11.3%	Target achieved	N/A	Overtime hours report received from financial system	

TECHNICAL SERVICES

The following results were achieved as shown in the graph below.



TOP LAYER SCORECARD: TECHNICAL SERVICES

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Technical Services	TL50	By reducing water loss in the municipal distribution areas.	Basic Service Delivery	To reduce water loss in distribution to 37%. (MFMA Circular 71)	(# of Kilotres Water Purchased or Purified - # of Kilotres Water Sold) / # of Kilotres Water Purchased or Purified × 100	Director: Technical Services	37%	38%	unknown	Cannot be determined as a result of the drought and water restriction measures. Water being tankered to community in areas not going through meters.	Can only be done once water supply normalises and all consumers are provided via the networks again. In the meantime, replacement of faulty meters is proceeding.	No information provided	
Technical Services	TL51	To provide sufficient portable water to meet demand by upgrading of treatment plan.	Basic Service Delivery	# of HH in formal areas meet the minimum water service standards (Stand pipe 200m & better)	# HH with access to water within 200m	Director: Technical Services	32589	32589	32589	Target achieved	All existing stands have access to water.	B2B Report	
Technical Services	TL52	Increase capacity to operate and maintain treatment plants.	Basic Service Delivery	# of HH in formal areas meet the minimum sanitation service standards (VIP)	Sum of HH with access to basic sanitation	Director: Technical Services	32589 HH must have access to sanitation at the end of the year	32589	32391	Target achieved	N/A	Appointment letter of contractor	
Technical Services	TL53	Increase capacity to operate and maintain treatment plants.	Basic Service Delivery	# of HH without access to minimum sanitation standards	Sum of HH without access to minimum sanitation services	Director: Technical Services	198	198	198	Target achieved	N/A	Appointment letter of contractor	

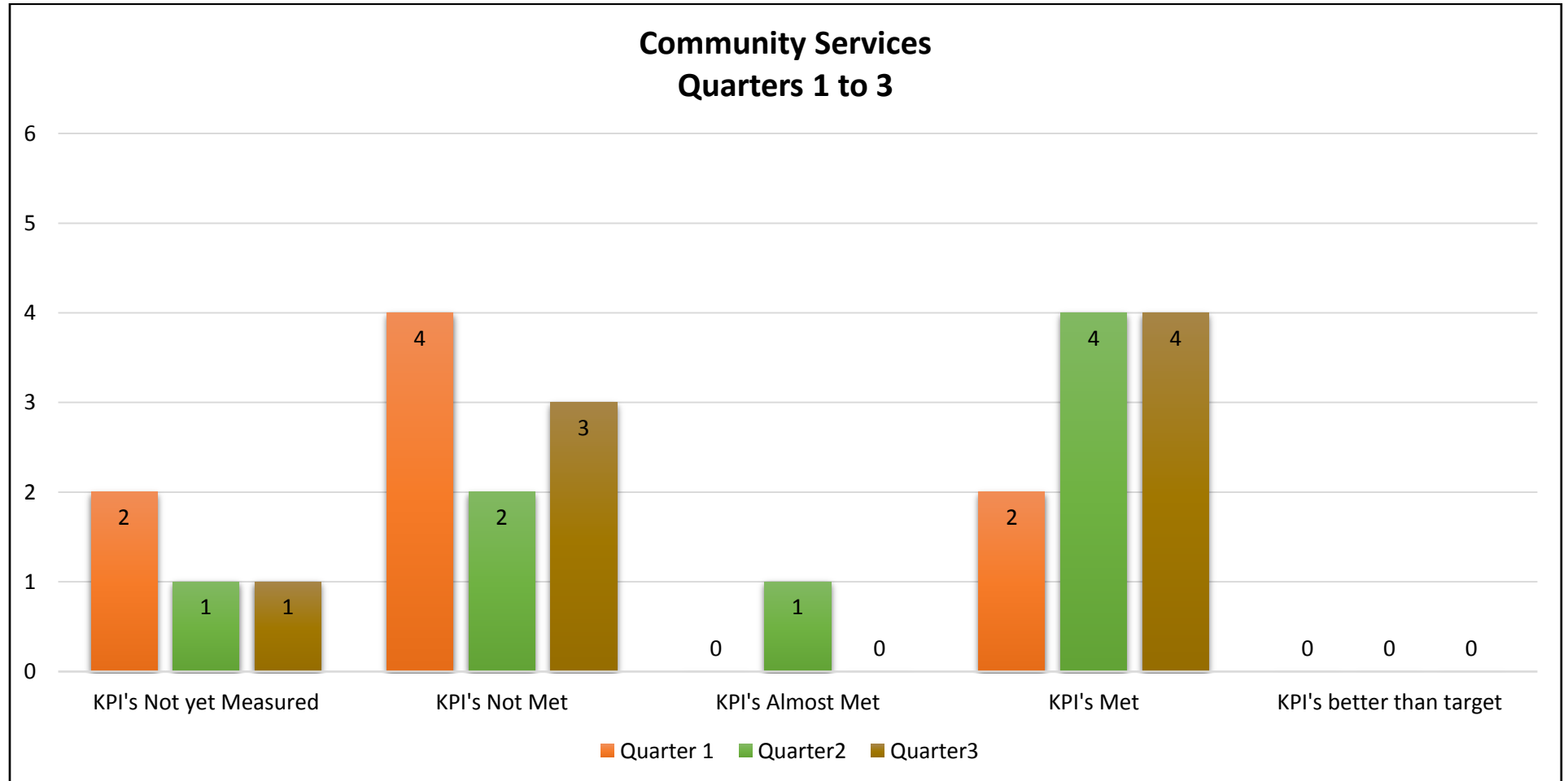
Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Technical Services	TL54	By ensuring that the Roads and Storm Water Master Plan is developed and approved.	Basic Service Delivery	% of the roads and storm water maintenance budget spent by the end of June	Actual expenditure on maintenance divided by the total approved maintenance budget	Director: Technical Services	95%	70%	70%	Target achieved	N/A	Printout of monthly expenditure report	
Technical Services	TL55	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	Rate of reduction in backlog (electricity supply)	"Reduction of backlog by calculating increase in services A=# of HH with access to minimum electricity services at 1 Jul B=# of HH with access to basic minimum electricity service at date of measurement =(B-A)/A"	Director: Technical Services	1%	0%	0%	Not yet reportable	N/A	N/A	
Technical Services	TL56	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	# of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director: Technical Services	23 037	22781	22637	Target almost achieved	Busy with Khatliso Moeketsi will be done end on April 2016 as scope project extended	Completion certificate	
Technical Services	TL57	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	# of HH without access to minimum electricity standards	Sum of HH without access to minimum electricity services	Director: Technical Services	256	256	222	Target achieved	405 of the 627 HH on the project completed and connected to electricity service	Connection certificates of consumers	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Technical Services	TL58	Reduce electricity losses by improving inspections and maintenance.	Basic Service Delivery	% Electricity distribution losses.(KWH billed/KWH acquired) (MFMA Circular 71)	(# of Electricity Units Purchased and / or Generated - # of Electricity Units Sold) / # of Electricity Units Purchased and / or Generated) x 100	Director: Technical Services	11%	11.25%	13.95%	Target not achieved	Busy replacing faulty meters and bypassed meters and busy with tenders for smart metering	Meter numbers of faulty and bypassed meters and financial records of purchases and billings	
Technical Services	TL59	To ensure the effective, efficient and economical management of municipal assets.	Basic Service Delivery	"Prepare an infrastructure capital and maintenance plan for the municipality and submit to council for approval. (Plan must include: w Projects identified to address service demands w New infrastructure projects costed w Maintenance and upgrading demands costed "	Strategic plan approved by Council on or before 30 Jun 2016	Director: Technical Services	1	0	0	Letter, draft roads maintenance plan and Quotation attached	No information provided	No information provided	
Technical Services	TL60	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director: Technical Services	95% of resolutions for each quarter	95%	95%	Target achieved	N/A	Resolution register	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Technical Services	TL61	To implement an effective and efficient system of expenditure and supply chain management.	Good Governance and Public Participation	% of departmental capital budget spent	Actual expenditure divided by total Budget	Director: Technical Services	98%	72%	67%	Target not achieved. Contractors not appointed on time due to SCM procedures	SCM committees must comply	Monthly Financial Expenditure report	

COMMUNITY AND SOCIAL SERVICES

The results achieved are reflected in the graph below.



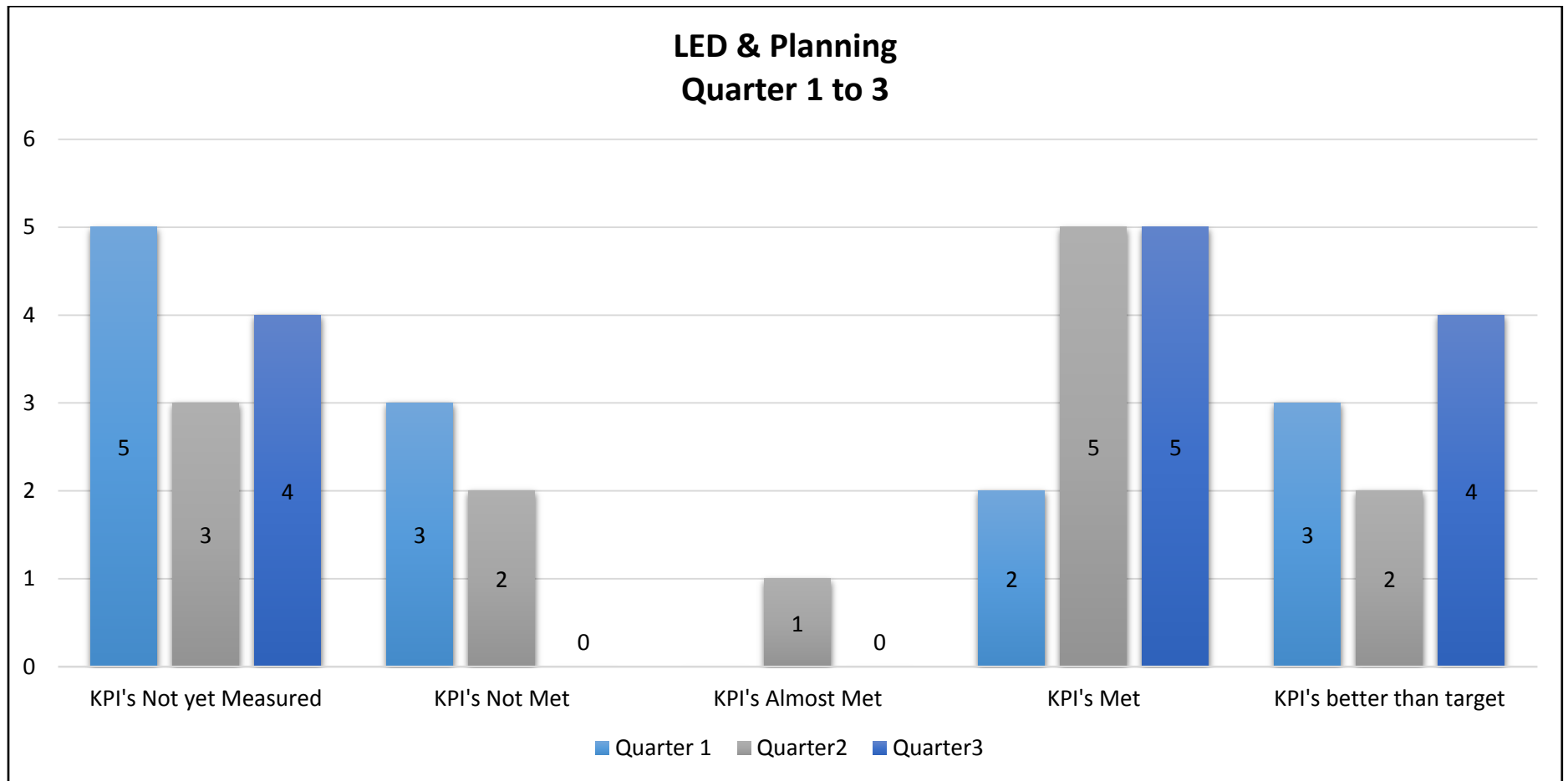
TOP LAYER SCORECARD: COMMUNITY AND SOCIAL SERVICES

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Revised Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Community Services	TL62	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	IWMP developed and submitted to Council for approval on or before 31 Dec 2015	Date IWMP approved by Council	Director Community & Social Services	1	1	0	1	Achieved	N/A	Council Minutes and IWMP Document adopted on 30/3/2016	
Community Services	TL63	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	Completion with the rehabilitation and licensing of unlicensed waste disposal sites	Unlicensed sites	Director Community & Social Services	1	1	0	0	Not yet reportable	Will be achieved at 4th Quarter	Minutes, Attendance registers of the meetings that took place	
Community Services	TL64	To ensure the provision of an effective and efficient law enforcement service to increase public safety.	Basic Service Delivery	No of Traffic violations issued	No of tickets issued to offenders	Director Community & Social Services	14050	14050	3 512	3112	Not achieved	The rate of payment of traffic fines are negatively affected by factors such as reduction/withdrawal/ non-payment. The Traffic Management Section will intensify the execution of Warrants of Arrest in an attempt to enhance traffic revenue collection	Reports	
Community Services	TL65	Ensure effective maintenance of cemeteries.	Basic Service Delivery	No of cemeteries maintained quarterly	Sum of cemeteries maintained	Director Community & Social Services	3	3	0	3	Achieved	None	3rd Quarter Report	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Revised Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
Community Services	TL66	To optimize community participation in Arts and Culture.	Basic Service Delivery	No of sport and recreation facilities maintained per quarter	Sum of sport and recreation facilities maintained	Director Community & Social Services	4 per quarter	4 per quarter	4	4	Achieved	Ongoing	3rd Quarter Report	
Community Services	TL67	To provide an effective and efficient fire service in Moqhaka to ensure community safety.	Basic Service Delivery	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance	Director Community & Social Services	100	100	70	25	Achieved	N/A	Attached	
Community Services	TL68	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Community & Social Services	95% of resolutions for each quarter	95% of resolutions for each quarter	95%	85%	Not achieved	The implementation will be done during the 4th quarter	Council resolution register	
Community Services	TL69	To optimize community participation in Arts and Culture.	Basic Service Delivery	No of arts and culture activities and events held in the municipal area	No of activities held	Director Community & Social Services	40	40	10	2	Not achieved	There is a detailed report of the state of the theatre that was submitted to the Council for adoption and corrective measures to be taken and creating a conducive environment for the theatre to function effectively. Library Services has been moved to the Province with effect from 01 January 2016	Nathaniel Show 17 March 2016 SAMSRA District Games Held 27 February 2016. Report on the state of Civic Theatre (Council Resolution 69(g). Provincializing Memorandum of Understanding	

LOCAL ECONOMIC DEVELOPMENT AND PLANNING

The results achieved are reflected in the graph below.



TOP LAYER SCORECARD: LED & PLANNING

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
LED & Planning	TL70	To review the Housing Sector Plan.	Municipal Transformation and Institutional Development	Spatial Development Framework reviewed and submitted to Council for approval on or before 30 June 2016	Date SDF approved by Council	Director LED & Planning	1	0	0	Not yet reportable	N/A	N/A	
LED & Planning	TL71	To review the Housing Sector Plan.	Municipal Transformation and Institutional Development	Convene a SPLUMA workshop with all role-players to determine roles and responsibilities and develop an implementation plan by 30 September 2015	Workshop held and implementation plan developed by 30 September 2014	Director LED & Planning	1	0	0	KPI Completed in the first quarter	N/A	N/A	
LED & Planning	TL72	To review and submit LED Strategy to Council for Approval.	Local Economic Development	LED Strategy reviewed and approved by Council	LED Strategy approved	Director LED & Planning	1	0	0	Not yet reportable	N/A	N/A	
LED & Planning	TL73	To develop a database for SMMEs.	Local Economic Development	No of new business registrations processed in terms of the Business Act, 1991	No of reports regarding new business registrations submitted to the Director	Director LED & Planning	4 reports per year	1	1	Report submitted to Management	N/A	N/A	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
LED & Planning	TL74	To develop a database for SMMEs.	Local Economic Development	No of SMME/Co-operative enterprise support programs implemented/No of SMME/Co-operative enterprise support programs implemented	Sum of SMME support programs implemented	Director LED & Planning	2	1	1	Training session	N/A	Attendance register	
LED & Planning	TL75	To develop a database for SMMEs.	Local Economic Development	Number of business development events held	Sum of all events held	Director LED & Planning	1	0	0	Not yet reportable	N/A	N/A	
LED & Planning	TL76	To develop a database for SMMEs.	Local Economic Development	No of SMME assisted with business development in waste management	No of promotional sessions held for SMME regarding waste management business opportunities	Director LED & Planning	2	0	0	Not yet reportable	N/A	N/A	
LED & Planning	TL77	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director LED & Planning	95% of resolutions for each quarter	95%	100	No resolutions for the department	N/A	N/A	
LED & Planning	TL78	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	Revenue per available chalet	[revenue] divided by [number of available chalets] for each quarter and calculating an average for the year	Director LED & Planning	11512 average for the year.	8 978.46	9 946.71	Target achieved. Achieved an income 10% than set target	N/A	N/A	
LED & Planning	TL79	To ensure the effective, efficient and economical management of	Municipal Financial Viability and Management	Revenue per Caravan site	[revenue] divided by [number of available Caravan/camping	Director LED & Planning	753,76 average for the year	426.20	789,80	Target achieved. Achieved an income 85%	N/A	N/A	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q3	Actual	Performance Comment	Corrective Measures	POE	Score
		municipal assets.			sites] for each quarter and calculating an average for the year					higher than set target			
LED & Planning	TL80	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	% of occupancy of chalets	number of days that chalets were occupied in measurement period relative to days in measurement period x # of chalets and calculating an average for the year	Director LED & Planning	9,00%	17.30%	22%	Target achieved.	N/A	N/A	
LED & Planning	TL81	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	% of occupancy of Caravan sites	number of days that Caravan/Camping sites were occupied in measurement period relative to days in measurement period x # of Caravan/Camping sites	Director LED & Planning	2.5%	2.50%	3%	Target achieved	N/A	N/A	
LED & Planning	TL82	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	% increase in the number of day visitors at Kroonpark	Number of day visitors at Kroonpark for the period divided by the baseline of 24 000 and calculating an average for the year	Director LED & Planning	10,00%	9.00%	33%	Target achieved	N/A	N/A	

ABBREVIATIONS & ACRONYMS

#	Number	LED	Local Economic Development
AFS	Annual Financial Statements	LGSETA	Local Government Sector Education and Training Authority
AG	Auditor-General	LLF	Local Labour Forum
BSD	Basic Service Delivery	MFVM	Municipal Financial Viability and Management
CFO	Chief Financial Officer	MIG	Municipal Infrastructure Grant
DCS	Director Corporate Services	MM	Municipal Manager
DDP	Director Development Planning & Community Services	MTID	Municipal Transformation & Institutional Development
DES	Director Engineering Services	MTREF	Medium Term Revenue and Expenditure Framework
DoL	Department of Labour	PMS	Performance Management System/Scorecard
EPWP	Extended Public Works Programme	RMC	Risk Management Committee
EEA	Employment Equity Act	SCM	Supply Chain Management
IDP	Integrated Development Plan	SDBIP	Service Delivery and Budget Implementation Plan
KL	Kilo Litre	WSDP	Water Service Development Plan
KPA	Key Performance Area	WTW	Water Treatment Works
KPI	Key Performance Indicators	WWTW	Waste Water Treatment Works
kWh	Kilowatt-hour		