

9/30/2016

Mkhondo Local Municipal

1st Quarter Performance Report



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1. Introduction

On the 23 of June 2016, the Executive Mayor of Mkhondo Local Municipality approved the 2016/17 Service Delivery and Budget Implementation Plan (SDBIP), as provided for by section 53(c)(ii) of the Municipal Finance Management Act (MFMA), 2003 that: ‘the municipality’s service delivery and budget implementation plan must be approved by the mayor within 28 days after the approval of the budget’. Thus, this report serves to highlight the service delivery targets and performance indicators for the first quarter.

2. Legislation

Section 38 of the Municipal Systems Act requires that: A municipality must—

- (a) establish a performance management system that is—
 - (i) commensurate with its resources;
 - (ii) best suited to its circumstances; and
 - (iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- (b) promote a culture of performance management among its political structures, political office bearers and councillors and in its administration, and;
- (c) Administer its affairs in an economical, effective, efficient and accountable manner.

Section 40 of the Municipal Systems Act requires that: A municipality must establish mechanisms to monitor and review its performance management system. Section 46 of the Municipal Systems Act states that: - A municipality must prepare for each financial year an annual report consisting of—

- (a) a performance report reflecting—
 - (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
 - (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year;
 - (iii) Measures that were or are to be taken to improve performance.

3. Purpose of the Report

The purpose of this report is to communicate the 2016/17 Quarter 1 SDBIP Performance results.

4. Departments

4.1 Municipal Manager Office

Ref	Directorate	Sub-Directorate	Strategic Objective	KPI	Unit of Measurement	Sep-16				
						Target	Actual	R	Performance Comment	Corrective Measures
D15	Office of the Municipal Manager	Internal Audit	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Audit committee Meetings attended	No. of audit committee meetings held	1	0	R	Audit and Performance Committee Meeting for the 1st Quarter of the 2016/2017 financial year, to take place on 24 November 2016. Preparations are still in progress.	Invites and Audit Pack to be prepared and distributed to all relevant stakeholders.
D16	Office of the Municipal Manager	Internal Audit	Developmental Objective 5C:To improve internal systems and controls, and increase the	Plans approved by Audit Committee by July 2016	Approved of strategic plan	1	1	G	1 Approved Rolling Three-Year Strategic Internal Audit Plan for the period ending 30 June 2019 and One-Year	N/A

			overall operational efficiency of the municipality to fulfil its responsibilities						Operational Plan for the year ending 30 June 2017	
D17	Office of the Municipal Manager	Internal Audit	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Approved Internal Audit Charter	Approved Internal Audit charter	0	0	N/A		
D18	Office of the Municipal Manager	Internal Audit	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to	Reporting on review controls	No of Departmental Report developed and Discussed	2	3	B	The following departmental Reports, by Internal Audit were developed, discussed and finalised: - Legal Services - Governance - Forestry Will be presented	N/A

			fulfil its responsibilities						to the Audit and Performance Committee	
D19	Office of the Municipal Manager	Internal Audit	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Review of Quarterly Performance Reports	No of quarterly PMS reports reviewed	1	0	R	Performance Reporting for the First Quarter is only being conducted now in November due to committees not being established. Audit of Performance Information is in progress.	To conduct Audit of Performance Information once all departments are done uploading into the system, and a Quarterly Report has been issued by PMS department.
D20	Office of the Municipal Manager	Internal Audit	Developmental Objective 5C:To improve internal systems and controls, and increase the overall	Internal Audit Follow up Reports	No of Follow up reports submitted	1	1	G	Follow up on Internal Audit reports (Implementation OF Audit Recommendations Report) was	N/A

			operational efficiency of the municipality to fulfil its responsibilities						conducted for the first quarter.	
D21	Office of the Municipal Manager	Internal Audit	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Auditor General Follow up Reports	No of Follow up reports submitted	0	0	N/A		
D22	Office of the Municipal Manager	Internal Audit	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to	Review of Internal Audit Methodology	Reviewed and approved Internal Audit Methodology	1	1	G	1 Reviewed and approved Internal Audit Methodology	N/A

			fulfil its responsibilities							
D23	Office of the Municipal Manager	Performance Management Unit	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Timeous submission of PMS reports and PoEs by all departments	No. PMS Reports submitted by 10th of every month	1	1	G	1st Quarter Performance Report is produced.	None
D24	Office of the Municipal Manager	Performance Management Unit	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency of the municipality to	To have individual, departmental and organizational assessments conducted	% of individual assessment conducted	100%	0%	R	Not yet done because oversight committees were only established on the 15th of October. Therefore, assessments will sit on a later date.	Assessments will sit on or before the 15th of November 2016 as per the Guidelines.

			fulfil its responsibilities						
D25	Office of the Municipal Manager	Performance Management Unit	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	To have an approved SDBIP	Approved Draft SDBIP	0	0	N/A	
D26	Office of the Municipal Manager	Performance Management Unit	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to	To have an approved SDBIP	Approved Final SDBIP	0	0	N/A	

			fulfil its responsibilities						
D27	Office of the Municipal Manager	Performance Management Unit	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Info to the public	No. of publications requested	0	0	N/A	
D28	Office of the Municipal Manager	Performance Management Unit	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency of the municipality to	To have a credible annual and mid-term PMS reports developed and submitted as per legislation	Annual and mid-term PMS reports	0	0	N/A	

			fulfil its responsibilities							
D29	Office of the Municipal Manager	Performance Management Unit	Developmental Objective 2C: To provide education and training for officials and councillors in order to increase their efficiency on the job	To inculcate an enhanced understanding of PMS as a measuring tool	No. of PMS workshops conducted	1	0	R	Not yet conducted.	To be conducted in the second quarter 2016.
D30	Office of the Municipal Manager	Performance Management Unit	Developmental Objective 2A: To provide support to both administrative and political offices of the municipality in order to enable their maximum performance	To measure, monitor and review their performance against set targets balance scorecard	Percentage of signed performance contract	0%	0%	N/A		

D31	Office of the Municipal Manager	Risk Management	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Number of risk management committee meetings facilitated	Number of risk committee meetings conducted	1	1	G	We had our 1st Quarter Risk Management and Fraud Prevention Committee (RMFPC) Meeting on 28 October 2016.	None
D32	Office of the Municipal Manager	Risk Management	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Risk implementation and Monitoring	Number of risk implementation reports produced	1	1	G	1st Quarter Risk monitoring report was approved by the Municipal Manager on 31 October 2016 after the committee had recommended its approval on the 28th of October 2016, during the Risk Management and Fraud Prevention Committee meeting.	None.

D33	Office of the Municipal Manager	Risk Management	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Approved Risk Implementation Plan produced	Approved risk plan	1	1	G	The 2016/17 Risk Implementation Plan was approved by the Risk Management and Fraud Prevention Committee (RMFPC) on 12 August 2016 but the effective date is 01 July 2016 as indicated on the approved plan document.	None
D34	Office of the Municipal Manager	Risk Management	Developmental Objective 2A: To provide support to both administrative and political offices of the municipality in order to enable their maximum performance	Compliance with the Local Government Legislation	No. of quarterly compliance reports	1	0	R	Quarterly Compliance Report was approved by the Chairperson of the Risk Management and Fraud Prevention Committee on 28 October 2016 during 1st quarter meeting.	None
D35	Office of the Municipal Manager	Risk Management	Development Objective 5A: To increase transparency and legitimacy in decision making in	Approved Strategic Risk Profile Report	Approved Strategic Risk Profile Report	1	1	G	2016/17 Strategic Risk Profile Assessment Report was by the Chairperson of the Risk Management and Fraud	None

			decision making processes of the municipality						Prevention Committee and the Municipal Manager on 11 May 2016.	
D36	Office of the Municipal Manager	Risk Management	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Approved Operational Risk Registers	No. of Approved Operational Risk Registers	6	7	G2	During the Operational Risk Assessments workshops held in the month of August 2016, Six departmental (Operational) risk registers were compiled and an Occupational and Health and Safety (OHS) Risk Register was also compiled. That means 7 Risk Registers were in fact done. The combined Operational Risk Assessment Reports (Include all 7 risk registers) was approved by the Chairperson of the RMFPC and Municipal	None

									Manager on 31 August 2016.	
D37	Office of the Municipal Manager	Risk Management	Developmental Objective 2C: To provide education and training for officials and councillors in order to increase their efficiency on the job	Managing Fraud Risk through awareness campaigns	No. of risk awareness workshops conducted.	6	6	B	6 different risk awareness workshops were held per municipal department during the month of August 2016.	None
D38	Office of the Municipal Manager	Risk Management	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Approved Risk Management Policies	No. of risk management policies reviewed and approved	3	3	G	The 2016/17 Risk Policy and Strategy. Fraud Prevention Plan and Risk Charter were approved by the Risk Management and Fraud Prevention Committee on 12 August 2016 but are effective as of 01 July 2016 as signed by both the Chairperson and Municipal Manager on the documents.	None

D39	Office of the Municipal Manager	Legal Services	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Promulgate, approve and gazette by laws	Number of gazzeted and adopted by-laws	11	0	R	The municipality couldn't promulgate due to fund constrain.	Council decided to promulgate only 3 for the second quarter
D40	Office of the Municipal Manager	Legal Services	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Review and drafting of municipal lease agreements	% of lease agreement reviewed and updated	100%	100%	G	No lease review for the first Quarter	none

D41	Office of the Municipal Manager	Legal Services	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Drafting municipal contracts and agreements	% of all requests resolved within 1 week	100%	100%	G	14 drafted lease	none
D42	Office of the Municipal Manager	Legal Services	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Research report on establishment of municipal courts	Approved research report submitted to Council	0	0	N/A		

D43	Office of the Municipal Manager	Legal Services	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Legal opinion report on all municipal cases	% of cases submitted for legal opinion	100	100	G	Meeting was conducted with municipal attorneys regarding the matter at hand.	none
D44	Office of the Municipal Manager	Forestry	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Approved fire management plan.	Approved fire management plan.	0	0	N/A		

D45	Office of the Municipal Manager	Forestry	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Revenue generation	No. of cubic meters harvested and invoiced	3,000	1,277.01	R	Harvesting has been put on halt	None
D46	Office of the Municipal Manager	Forestry	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Tending 2734 ha	Number of hectares slashed and treated as per weeding plan	300	158.9	R	Heavy weed density in the plantation	Temporal employment of EPWP employees

D47	Office of the Municipal Manager	Forestry	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Establish 1084.51 ha	Number of hectares replanted of all budgeted areas	0	0	N/A		
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4.2 Technical Service

Ref	Directorate	Sub-Directorate	Strategic Objective	KPI	Unit of Measurement	Sep-16				
						Target	Actual	R	Performance Comment	Corrective Measures
D120	Technical Services	Water and Sanitation	Developmental Objective 3A: To facilitate and market opportunities and	Implementation of Water Conservation & Water Demand Management	Number of water conservation and water demand management	0	0	N/A	Implementation stage	None

			advantages of Mkhondo Municipality in order to attract local and foreign direct investment		programs implemented					
D121	Technical Services	Water and Sanitation	Developmental Objective 3A: To facilitate and market opportunities and advantages of Mkhondo Municipality in order to attract local and foreign direct investment	Review & Development of operations & maintained manuals, procedures /plans, assets management, water safety plan & W2RAP	Number of Reviewed & developed operations & maintained manuals, procedures /plans, assets management, water safety plan & W2RAP	4	3	O	Finalising the review of the operation and maintenance manual.	fastback the review process
D122	Technical Services	Water and Sanitation	Developmental Objective 3A: To facilitate and market opportunities and advantages of Mkhondo Municipality in order to attract local	Awareness Campaigns	Number of awareness campaigns	1	2	B	attended river cleaning campaign and Mondri science week	None

			and foreign direct investment							
D123	Technical Services	Water and Sanitation	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Provision of water through to Amstar-dam, Mkhondo, Saul Mize Water Supply Schemes	Number MI of treated water in Amsterdam, Mkhondo and Saul Mize	1,875	1,359.60	R	Low water levels at Gabosch Dam Faulty sand filters at Mkhondo new WTW Faulty outlet meters at Mkhondo Old and New WTW	Monitor dam levels at Gabosch dam Refurbish the sand filters at WTW Replace faulty meters at Old and New Mkhondo WTW

D124	Technical Services	Water and Sanitation	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Provision of water to rural villages	Number of MI of treated water in rural villages	175	398.4	B	Increase in number of water tankers supplying water to the rural villages due to drying of boreholes.	Increased number of water tankers supplying water to rural areas.
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D125	Technical Services	Water and Sanitation	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	New water & wastewater connections	% of Households connected	100%	100%	R	Connection as per request (6 request were receive in Q1)	Attend to connections as per request
D126	Technical Services	Water and Sanitation	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Treatment of wastewater through eMkhondo and Amsterdam Wastewater treatment schemes	Number of ML of waste water treated	639	316	R	Few connections discharge to Amsterdam to the Amsterdam Wastewater Treatment Works.	increase sewer network

			with key stakeholders to meet millennium targets and improve the living conditions all for							
D127	Technical Services	Water and Sanitation	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Draining of septic tanks in Amsterdam	Number of ML waste water drained from septic tanks	1.8	9.43	B	More households request draining of septic tanks.	Increase annual target

D128	Technical Services	Water and Sanitation	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Conduct laboratory analysis to establish the quality of treated wastewater	Number of waste water samples analysed	24	20	○	Up and down stream sampling points not established at Amsterdam.	Establish the up and down stream sampling points at Amsterdam
D129	Technical Services	Water and Sanitation	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Conduct laboratory analysis to establish the quality of treated water	Number of water samples analysed	144	136	○	No water at sampling points	Conduct resampling on the taps without water.

			with key stakeholders to meet millenium targets and improve the living conditions all for							
D130	Technical Services	Water and Sanitation	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Construction of Water Reticulation in rural villages	Number of HH reticulated	300	194	R	Shortage of material and human resource.	SCM to fast track procurement process. Request EPWP to assist with the project implementation.

D131	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Installation of new street lights	Number of new street lights installed	0	6	B	We have able to achieve 6 construction of street light.	None
D132	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Repairs and Maintenance of 250 W , 150 W and 100 W and Luminaire	% of street lights repaired	100%	266%	B	We attended all street light that have been reported faulty.	None

			with key stakeholders to meet millennium targets and improve the living conditions all for							
D133	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Reticulation maintenance	% of lines maintained per KM	25%	155%	B	LV 132 (60KM) and MV 23 (10KM) target has been reached.	None

D134	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Traffic lights maintenance	No of Traffic lights intersection maintained	3	13	B	The municipality was able to maintain 13 traffic lights.	none
D135	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Transformer Maintenance	Number of transformers maintained and oil sampled	10	15	B	Due to the demand the team was able to maintain 15 transformers	none

			with key stakeholders to meet millennium targets and improve the living conditions all for							
D136	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Replacement of protection relays	No of relays replaced	10	0	R	The target will be attended in the second & third quarter	The target will be attended in the second & third quarter

D137	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Maintenance of 7 breakers at substation	Maintenance of breakers	0	0	N/A		
D138	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Maintenance of 7 Ring Main Units (RMU) at substation	Maintenance of Ring Main Units	0	0	N/A		

			with key stakeholders to meet millennium targets and improve the living conditions all for							
D139	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Procurement of Electrical testers	No. of electric testers procured	2	0	R	The Target will be cater after the budget adjustment	The Target will be cater after the budget adjustment

D140	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Procurement of Bulk meters	No. of bulk meters procured.	10	0	R	The target will be attended in the third quarter	The target will be attended in the third quarter
D141	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Awareness Campaigns	Number of awareness campaign conducted.	0	0	N/A		

			with key stakeholders to meet millennium targets and improve the living conditions all for							
D142	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	New Electricity connections	% of new electricity requests processed	100%	100%	G	2 request has been receive during the 1st Quarter	none

D143	Technical Services	Electrical Services	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Approved Electricity Master Plan	Approved Electrical Master Plan	0	0	N/A		
D144	Technical Services	Roads & Storm Water	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Carry out repairs of base patches and their defects	Number of Square meters of roads patched	5,000	4,267	○	Due to skills development programmes training was conducted less work was performed	Employees back to normal duties (Due to the volume of the POE we abridge/sample, the other attachment can be made available on request).

			with key stakeholders to meet millennium targets and improve the living conditions all for							
D145	Technical Services	Roads & Storm Water	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Carry out maintenance of storm water infrastructure	Number Kilometres of storm water pipes maintained	10	1.09	R	The team didn't perform due to the weather, these KPI is a seasonal driven	In the second Quarter much work will be done

D146	Technical Services	Roads & Storm Water	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Perform blading or levelling of gravel roads	Number of catch pits cleaned	50	44	O	Due to shortage of staff we can reach our target as we expected to makeshift.	The team will put more effort to address the problem.
D147	Technical Services	Roads & Storm Water	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Perform blading or levelling of gravel roads	Number of Km of gravelled, bladed and levelled roads	30	0.42	R	Due to shortage of tipper truck	Servicing tipper truck

			with key stakeholders to meet millennium targets and improve the living conditions all for							
D148	Technical Services	Roads & Storm Water	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Perform balding or levelling of gravel roads	No. of Km of gravel roads bladed/levelled	40	152.17	B	The team has been able to deliver on the target	none

D149	Technical Services	Roads & Storm Water	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Grave preparation closing of graves and documentation	% of all grave applications processed	100%	100%	G	The Municipality has been able to prepare 89 grave	none
D150	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Construction of 10 km bulk pipelines	No. of km bulk pipeline constructed / laid.	2	0	R	Contractor stopped due to poor performance	A meeting was held to discuss quality, and improvements to be affected in implementing the project. Contractor to return to site on the 22nd of August 2016.

			with key stakeholders to meet millennium targets and improve the living conditions all for						
D151	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Construction of Reservoir	No. of reservoir constructed.	0	0	N/A	

D152	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Construction of pump station	No. of pump stations contracted / laid.	0	0	N/A		
D153	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Construction of reservoirs	No. of reservoir and elevated tanks constructed	5	5	G	Delays on water source connection due to complicated water network in the main water reservoirs. This will cause water disruptions to the rest of the town.	Municipality and contractor made available the water tankers to supply community.

			with key stakeholders to meet millennium targets and improve the living conditions all for							
D154	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Construction of Pump station	No. of pump station constructed	3	3	G	All three pump station have been and fully equipped however pump station at Maphepheni has not yet been used because electricity has not yet been connected in Eskom side.	Application was done and payments made on time, municipality therefore has to wait for Eskom connection process to be completed.

D155	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Construction of Bulk pipelines	No. of km bulk pipeline constructed	20	20	G	Delays on water source connection due to complicated water network in the main water reservoirs. This will cause water disruptions to the rest of the town.	Municipality and contractor made available the water tankers to supply community
D156	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Construction of Municipal Offices, Library and Community Halls	% of Municipal Offices, Library and Community Halls constructed	0%	0%	N/A		

			with key stakeholders to meet millennium targets and improve the living conditions all for						
D157	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Construction of Main Access Road in Sandbank	No. of culvert bridges constructed	0	0	N/A	

D158	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Construction of Main Access Road in Sandbank	Km's access road constructed	0	0	N/A		
D159	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Erection of a new cemetery	Number of metres of access road in the cemetery constructed	0	0	N/A		

			with key stakeholders to meet millennium targets and improve the living conditions all for						
D160	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Erection of a new cemetery	Number of metres of Palisade fence constructed	0	0	N/A	

D161	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Installation of storm water drainage	Number of cubic meters of gabions constructed	50	0	R	Contractor was busy with soil backfilling in the areas that were damaged.	this KPI will be achieved in quarter 2
D162	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership	Installation of storm water drainage	Number of V Drains constructed and earthworks	125	0	R	Contractor was busy with soil backfilling in the areas that were damaged.	This KPI will be achieved in quarter 2

			with key stakeholders to meet millennium targets and improve the living conditions all for						
D163	Technical Services	Project Management Unit	Development Objective 1A:To accelerate provision of water, sanitation, roads, storm water and electricity services in partnership with key stakeholders to meet millennium targets and improve the living conditions all for	Installation of storm water drainage	Number of meters of storm water pipes constructed	0	0	N/A	

4.3 Financial Service

Ref	Directorate	Sub-Directorate	Strategic Objective	KPI	Unit of Measurement	Sep-16				
						Target	Actual	R	Performance Comment	Corrective Measures
D48	Financial Services	Chief Finance Officer	Development Objective 4B: To ensure that the municipality maintains its clean audit record	Implementation of the Audit Action Plan per AG recommendations	% of findings resolved	0%	0%	N/A		
D49	Financial Services	Budget & Financial Reporting	Development Objective 4D: To assist all departments administratively in increasing their spending	Submission of signed monthly Sec71 reports to Accounting Officer & Executive Mayor	No. of sec 71 monthly reports approved and submitted after the 10 working days of the	3	3	G	Fully achieved for the 1st quarter	none

					following month					
D50	Financial Services	Budget & Financial Reporting	Development Objective 4D: To assist all departments administratively in increasing their spending	Submission of monthly returns to National Treasury within 10 working days	No. of monthly reports submitted to Nat Treasury after 10 working days	3	3	G	Fully achieved the 1st quarter	none
D51	Financial Services	Budget & Financial Reporting	Development Objective 4D: To assist all departments administratively in increasing their spending	Submission of approved Mid-year assessment review Report by 25 Jan 2017 to NT/PT	1 Mid-year assessment reports submitted to NT/PT by 25 January 2017	0	0	N/A		
D52	Financial Services	Budget & Financial Reporting	Development Objective 4D: To assist all departme	Submission of approved Adjustment Budget by 28 Feb 2017	1 Adjustment budget submitted to	0	0	N/A		

			nts administr atively in increasing their spending		NT/PT by 28 February					
D53	Financi al Servic es	Budget & Financi al Reporti ng	Developm ent Objective 4D: To assist all departme nts administr atively in increasing their spending	Submission of adopted 2017/18 Draft Budget to NT/PT by 31 March 2017	1 Adopted draft budget submitte d to NT/PT by 31March	0	0	N/A		
D54	Financi al Servic es	Budget & Financi al Reporti ng	Developm ent Objective 4D: To assist all departme nts administr atively in increasing their spending	Submission of approved 2017/18 final budget to NT/PT by 31 May 2017	Approve d 2017/18 final budget submitte d to NT/PT by 31May	0	0	N/A		

D55	Financial Services	Expenditure	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Payment of creditors within 30 days	100% compliance with MFMA section 65 (2) (e)	100%	81.85%	O	Over 80% of creditors were paid within 30 days even though the Municipality is facing cash flow constraints.	Continuation of paying creditors bi-monthly will assist in increasing the percentage of creditors paid within 30 days.
D56	Financial Services	Expenditure	Developmental Objective 5C: To improve internal systems and controls, and increase	Approved Bank, Reconciliations completed on a monthly basis by the 10th of each month	Number of bank reconciliations compiled and approved by CFO by the 10th of	3	0	R		

			the overall operational efficiency of the municipality to fulfil its responsibilities		every month					
D57	Financial Services	Revenue	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Billing of debtors by the 7th day of each month	% of households billed by the 7th of each month	100 %	100 %	G	Billing were done and completed with the seven working day as planned. The only billing which is not available is for the month of September payments which will run on the 09 November 2016.	The billing for October 2016 which will reflect the payment rates for September 2016 will run on 09 November 2016.

D58	Financial Services	Revenue	Development Objective 4C: To manage internal and external income efficiently ; and thus render a sound service to the public	Improvement of revenue collection	% of revenue collected every month	75%	48%	R	<p>Billing for the month of July was R16 426 862.58 Payments R 6 161 623.08 and billing for August was R 16 450 905.81 and payments was R 7 727 078.21 and the billing for September was R 14 149 378.82 and the average expected collection R 8 737 315.82 and the first quarter billing was R 47 027 147.18 and the collection including the expected average payments is R 22 626 017.11 which</p>	<p>The collection rate was due to the cut off lists that were not exercised during elections. This was due to the directive which was given that there should be no cut off until the elections passed. The cut off for non-payers is currently continuing every month.</p>
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									give the average collection rate of 48%
D59	Financial Services	Budget & Financial Reporting	Development Objective 4C: To manage internal and external income efficiently ; and thus render a sound service to the public	Debt coverage ratio	% of cash flow available to cover debt service payments due	0%	0%	N/A	
D60	Financial Services	Budget & Financial	Development Objective 4C: To manage	Outstanding service debtors to revenue	% of total outstanding debtors to annual	80%	0%	R	

		Reporti ng	internal and external income efficiently ; and thus render a sound service to the public		revenue actually received					
D61	Financi al Servic es	Budget & Financi al Reporti ng	Developm ent Objective 4C: To manage internal and external income efficiently ; and thus render a sound service to the public	Cost coverage	% of cash and investme nt available to monthly fixed operating expendit ure	0%	0%	N/A		

D62	Financial Services	Revenue	Development Objective 1A:To accelerate provision of water, sanitation , roads, storm water and electricity services in partnership with key stakeholders to meet millenium targets and improve the living conditions all for	Approved indigent register	% of all applications received processed	100 %	0%	R	During the first Quarter we did not have indigent’s consumers on our system, this was due to the reason of very low respond by indigents consumers, the other reason was the indigent committee was not in existence because councillors were still to be inaugurated, so we could not have the committee without Councillors represented.	The indigent committee have already sat and do the screening and all the qualifying indigents consumers will be subsidized retrospectively from July 2016. The total of the indigent that went through is 389.
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D63	Financial Services	Supply Chain Management	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Updated GRAP 17 compliant asset register (Additions)	100% compliance with MFMA section 63 (1) (a) and (2) (a – c)	100 %	100 %	G	Assets bought during the first quarter were bar coded and added in the asset register	none
D64	Financial Services	Supply Chain Management	Developmental Objective 5C:To improve internal systems and controls, and increase	Awarding of tenders advertised within 90 days	100% on tenders advertised and awarded	100 %	100 %	G	Tenders have been advertised and bid committees are currently sitting and to be completed within 90 days.	none

			the overall operational efficiency of the municipality to fulfil its responsibilities						
D65	Financial Services	Supply Chain Management	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Effective inventory management	Number of inventory counts conducted and approved by the CFO	0	0	N/A	

D66	Financial Services	Supply Chain Management	Development Objective 5A: To increase transparency and legitimacy in decision making in decision making processes of the municipality	Efficient SCM processes	Number of SCM reports submitted to mayoral monthly	1	1	G	monthly reports were sent to mayoral committee	none
D67	Financial Services	Supply Chain Management	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency	Efficient SCM processes	Submission of Annual SCM Report by 30 July 2016	1	1	G	Annual report was sent to council at the end of the financial year.	none

			of the municipality to fulfil its responsibilities						
D68	Financial Services	Supply Chain Management	Developmental Objective 5C: To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Efficient SCM processes	Approved Procurement Plan	0	0	N/A	

D69	Financial Services	Supply Chain Management	Developmental Objective 5C:To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	Efficient SCM processes	No. of SCM deviation reports submitted as regulated .	1	1	G	monthly report were sent to mayoral	none
D70	Financial Services	ICT	Developmental Objective 2A:To provide support to both administrative and political offices of	Improved turnaround time in hours for the resolution of queries	% of queries responded to within 24 hrs.	100 %	0%	R		

			the municipality in order to enable their maximum performance						
D71	Financial Services	ICT	Developmental Objective 2A: To provide support to both administrative and political offices of the municipality in order to enable their maximum performance	100% Data Back up	% of data backed up as planned	100 %	0%	R	

4.4 Corporate Service

Ref	Directorate	Sub-Directorate	Strategic Objective	KPI	Unit of Measurement	Sep-16				
						Target	Actual	R	Performance Comment	Corrective Measures
D98	Corporate Services	Human Resources	Developmental Objective 2B: To facilitate representation of previously disadvantaged individuals in both administrative and political offices of the municipality	Budgeted amount for bursaries are allocated.	% of funds allocated to bursaries	12.50 %	0%	R		
D99	Corporate Services	Human Resources	Developmental Objective 2C: To provide education and training for officials	Budgeted amount for training and development is utilised.	Number of training interventions conducted	10	19	B	Sector Departments facilitated more programmes than	

			and councillors in order to increase their efficiency on the job						were planned
D100	Corporate Services	Human Resources	Developmental Objective 2C: To provide education and training for officials and councillors in order to increase their efficiency on the job	Submit 1 plan and annual training report by the 4th quarter	Confirmation letter	0	0	N/A	
D101	Corporate Services	Human Resources	Developmental Objective 2C: To provide education and training for officials and councillors in order to increase their	facilitate the presentation of the OHS programme	No. of workshop conducted	5	6	G2	Amsterdam Satellite office were added to ensure knowledge of OHS in all areas.

			efficiency on the job						
D102	Corporate Services	Human Resources	Development Objective 5A: To increase transparency and legitimacy in decision making in decision making processes of the municipality	Submission of annual plan and report	One Employment Equity Plan and report submitted	0	0	N/A	
D103	Corporate Services	Human Resources	Developmental Objective 2A: To provide support to both administrative and political offices of the municipality in order to enable their	Monthly reports receive from services provider	Monthly reports prepared and submitted	3	3	G	Achieved

			maximum performance							
D104	Corporate Services	Human Resources	Developmental Objective 2A: To provide support to both administrative and political offices of the municipality in order to enable their maximum performance	Ensure that the timeframes for recruitment and selection is adhered to.	Percentage of all requests processed	70%	35%	R	There was a moratorium placed on appointments	Awaiting the lifting of the moratorium
D105	Corporate Services	Human Resources	Developmental Objective 2C: To provide education and training for officials and councillors in order to increase	Ensure that Induction Programme is done monthly.	No. of Induction workshops held.	3	3	G	Achieved	

			their efficiency on the job							
D106	Corporate Services	Mayorality and Communications	Developmental Objective 5B: To strengthen public participation through Imbizos, IDP Forums and other communication platforms, this will include previously marginalised groups	Co-ordinated youth intervention programmes	Youth intervention programmes implemented.	1	1	G	Coordinated business training programme for five (5) Youth Cooperatives that benefited from grants provided by the NYDA.	None
D107	Corporate Services	Mayorality and Communications	Developmental Objective 5B: To strengthen public participation through Imbizos, IDP Forums and other communication platforms, this will include previously marginalised groups	To co-ordinate meeting between the Mkhondo Youth Council and the Municipality.	Number of Mkhondo Youth meetings co-ordinated and supported	1	0	R	The re-launch of the Mkhondo Youth Council (MYC) was postponed to the second	A new date has been determined and preparations are on course in the second quarter.

			on platforms, this will include previously marginalised groups						quarter due to the commitment of the District SAYC representatives.	
D108	Corporate Services	Mayoralty and Communications	Developmental Objective 2A: To provide support to both administrative and political offices of the municipality in order to enable their maximum performance	All approved tenders, notices and vacancies published	Percentage of adverts of all approved tenders, notices and vacancies.	90%	100%	G2	All approved requests to advertise were processed within the prescribed time.	Maintain the required %ge of processing requests within the prescribed time.
D109	Corporate Services	Mayoralty and Communications	Developmental Objective 5B: To strengthen public participation through	Participation of the disabled in local programmes	Number of programmes implemented for the disabled stakeholders	1	1	G	One (1) activity was coordinated in support of the	None

			Ibiza's, IDP Forums and other communication platforms, this will include previously marginalised groups						people with disability in collaboration with the Disability Stakeholders Forum (DSF).	
D110	Corporate Services	Mayorality and Communications	Developmental Objective 5B: To strengthen public participation through Ibiza's, IDP Forums and other communication platforms, this will include previously marginalised groups	Co-ordinate ward committee meetings	Number of ward committee meetings, media briefing co-ordinated and publication produced	3	3	G	1 Ward Committees assessment was conducted. 1 Media Briefing was coordinated and implemented. 1 publication was produced.	None

D111	Corporate Services	Mayorality and Communications	Developmental Objective 5B: To strengthen public participation through Ibiza's, IDP Forums and other communication platforms, this will include previously marginalised groups	To Co-ordinate outreach programmes	Number of community outreach programmes co-ordinated	1	1	G	One (1) Mayoral Outreach Programme was coordinated and held at Ward 5 on 17 July 2016 where the Executive was giving feedback in terms of the progress and challenges in service delivery of 2015/16 FY.	None
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D112	Corporate Services	Mayoralty and Communications	Developmental Objective 5B: To strengthen public participation through Ibiza's, IDP Forums and other communication platforms, this will include previously marginalised groups	Co-ordinate awareness on HIV, AIDS, STIs, TB and new infection	Number of Local Aids Council and Ward Aids committees meetings co-ordinated	1	1	G	Awareness Campaigns were coordinated with success and Training conducted to empower women.	None.
D113	Corporate Services	Mayoralty and Communications	Developmental Objective 5B: To strengthen public participation through Ibiza's, IDP Forums and other communication platforms, this will include	Co-ordinated implementation of Male Medical Circumcision (MMC) programme	Number of MMC and HIV & Aids awareness programs co-ordinated and supported	0	1	B	The programme was implemented to celebrate the Mandela month by promoting wellness, HIV & AIDS	Implement the programme in accordance to the plan.

			previously marginalised groups						awareness and advocacy campaigns.	
D114	Corporate Services	Secretariat, Records and Auxiliary Services	Developmental Objective 2A:To provide support to both administrative and political offices of the municipality in order to enable their maximum performance	Clean facilities on all municipal offices and halls	Number of Municipal buildings cleaned	16	16	G	16 buildings were cleaned	none
D115	Corporate Services	Secretariat, Records and Auxiliary Services	Developmental Objective 2A:To provide support to both administrative and political offices of the	Co-ordinate updates of all council resolutions	Number of resolution registers submitted to Council	1	1	G	The resolution register was submitted	none

			municipality in order to enable their maximum performance							
D116	Corporate Services	Secretariat, Records and Auxiliary Services	Developmental Objective 2A: To provide support to both administrative and political offices of the municipality in order to enable their maximum performance	Report on attendance of Council meeting by councillors	Number of reports of councillors' attendance submitted to Council	1	1	G	Report was submitted to Council	none
D117	Corporate Services	Secretariat, Records and Auxiliary Services	Developmental Objective 2A: To provide support to both administrative and political offices of the	Drafting of minutes of council and its committees	% of Minutes of Council and its committee meetings crafted	100%	100%	G	Minutes were crafted on all meetings held	none

			municipality in order to enable their maximum performance							
D118	Corporate Services	Secretariat, Records and Auxiliary Services	Developmental Objective 2A:To provide support to both administrative and political offices of the municipality in order to enable their maximum performance	Proper filing of all municipal documents system	No of record management reports produced	4	4	G	reports and 1 training held on proper management of the system	none
D119	Corporate Services	Secretariat, Records and Auxiliary Services	Developmental Objective 2A:To provide support to both administrative and political offices of the	Approved Hall letting bylaw	Approved hall letting bylaw	1	1	G	A draft by-law was developed	none

			municipality in order to enable their maximum performance					
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4.5 Community Service

Ref	Directorate	Sub-Directorate	Strategic Objective	KPI	Unit of Measurement	Sep-16				
						Target	Actual	R	Performance Comment	Corrective Measures
D72	Community Services	Public Safety	Development Objective 1B: To accelerate provision of services relating to disaster management, safety, fire, emergency, as well as traffic and licensing	Road safety campaigns	No. of safety campaigns conducted	8	9	G2	Achieved as per quarterly target	None
D73	Community Services	Public Safety	Developmental Objective 1D: To support provision of comprehensive services and ensure that communities can have	Drivers learners classes	% of learner Class Conducted	100 %	100%	G	Achieved as per quarterly target	None

			access to services which are closer to them							
D74	Community Services	Public Safety	Developmental Objective 1D: To support provision of comprehensive services and ensure that communities can have access to services which are closer to them	Drivers licence tests	% of Driver Licence Test Conducted	100 %	0%	R	Testing ground still under construction	to implemented once the testing ground is operational
D75	Community Services	Public Safety	Developmental Objective 1D: To support provision of comprehensive services and ensure that communities can have	Fire awareness campaigns	Number of fire awareness campaigns conducted	4	6	B	Achieved as per quarterly target	None

			access to services which are closer to them							
D76	Community Services	Public Safety	Development Objective 1B: To accelerate provision of services relating to disaster management, safety, fire, emergency, as well as traffic and licensing	Road Blocks	Number road blocks to be conducted	5	8	B	Achieved as per quarterly target	None
D77	Community Services	Public Safety	Development Objective 1B: To accelerate provision of services relating to disaster management, safety, fire, emergency, as well as	Transport forum meetings	No. of transport forum meetings conducted	1	0	R	not achieved we were still waiting for the sworn of the MMC Public Safety as the	to be carried over to the next quarter

			traffic and licensing						Chairperson of the forum	
D78	Community Services	Public Safety	Development Objective 1B: To accelerate provision of services relating to disaster management, safety, fire, emergency, as well as traffic and licensing	Improve stakeholder relation	Number of Community Safety Forums meetings held.	1	0	R	Not achieved we were still waiting for the sworn of the MMC Public Safety as the Chairperson of the Meeting.	To be carried over to the next quarter
D79	Community Services	Public Safety	Developmental Objective 2C: To provide education and training for officials and councillors in	In-house training	Number of officials and councillors trained on fire fighting	33	0	R	Not Achieved, the schedule for the training were clushin	To be carried to the next quarter

			order to increase their efficiency on the job						g with induction programmes from HR for all the employees	
D80	Community Services	Public Safety	Development Objective 4C: To manage internal and external income efficiently; and thus render a sound service to the public	Abnormal Vehicles Escorts	% of revenue generated on abnormal vehicles escorted as per planned escorts and requests	100 %	100%	G	Achieved as per quarterly target	None
D81	Community Services	Public Safety	Development Objective 4C: To manage internal and external income efficiently; and thus render a	Business inspections	Number of formal businesses to be inspected	25	25	G	Achieved as per quarterly target	None

			sound service to the public							
D82	Community Services	Public Safety	Development Objective 4C: To manage internal and external income efficiently; and thus render a sound service to the public	Business inspections	Number of informal businesses to be inspected	30	30	G	Achieved as per quarterly target	None
D83	Community Services	Parks and Solid Waste	Developmental Objective 1C: To accelerate provision of services relating to solid waste, parks and gardens; whereas ensuring environmental sustainability of all	Provision of refuse collection services	No. of trips to collect refuse in serviced areas	204	0	R		

			developments						
D84	Community Services	Parks and Solid Waste	Developmental Objective 1C: To accelerate provision of services relating to solid waste, parks and gardens; whereas ensuring environmental sustainability of all developments	Provision of refuse collection services	No. of new households with refuse collection services	255	0	R	
D85	Community Services	Parks and Solid Waste	Developmental Objective 1C: To accelerate provision of services relating to solid waste,	Cleaning of streets in the CBD	No. of streets cleaned	12	0	R	

			<p>parks and gardens; whereas ensuring environmental sustainability of all developments</p>						
D86	Community Services	Parks and Solid Waste	<p>Developmental Objective 1C: To accelerate provision of services relating to solid waste, parks and gardens; whereas ensuring environmental sustainability of all developments</p>	<p>Refuse container removed in the CBD</p>	<p>No. of trips for removal of refuse containers in commercial buildings</p>	840	0	R	

D87	Community Services	Parks and Solid Waste	Developmental Objective 1C: To accelerate provision of services relating to solid waste, parks and gardens; whereas ensuring environmental sustainability of all developments	Reducing illegal dumping spots	% of illegal dumping spots identified and cleared	100 %	0%	R		
D88	Community Services	Parks and Solid Waste	Developmental Objective 1C: To accelerate provision of services relating to solid waste, parks and gardens; whereas ensuring environmental sustainability	Compliance of landfill sites with environmental standards	% Compliance with DEA standards	0%	0%	N/A		

			of all developmen ts						
D89	Community Services	Parks and Solid Waste	Developmen tal Objective 1C: To accelerate provision of services relating to solid waste, parks and gardens; whereas ensuring environmen tal sustainability of all developmen ts	Maintain parks and recreational facilities	No of parks that are cleaned and maintaine d	6	0	R	
D90	Community Services	Parks and Solid Waste	Developmen tal Objective 1C: To accelerate provision of services relating to solid waste,	Maintain parks and recreational facilities	No of recreatio nal facilities are cleaned and maintaine d	15	0	R	

			<p>parks and gardens; whereas ensuring environmental sustainability of all developments</p>						
D91	Community Services	General Manager: Community Services	<p>Developmental Objective 1D: To support provision of comprehensive services and ensure that communities can have access to services which are closer to them</p>	Sports and Culture	No. of sports tournaments held	0	0	N/A	
D92	Community Services	General Manager: Community Services	<p>Developmental Objective 1D: To support provision of comprehensive services</p>	Sports and Culture	No. of Cultural events held	1	0	R	

			and ensure that communities can have access to services which are closer to them						
D93	Community Services	General Manager: Community Services	Developmental Objective 1D: To support provision of comprehensive services and ensure that communities can have access to services which are closer to them	Access to library services	No .of Library outreach programmes conducted	1	0	R	
D94	Community Services	Parks and Solid Waste	Developmental Objective 1C: To accelerate provision of services relating to solid waste,	Involvement of stakeholder in clean-up campaigns	No. of stakeholders awareness and clean-up campaigns held	1	0	R	

			<p>parks and gardens; whereas ensuring environmental sustainability of all developments</p>						
D95	Community Services	Parks and Solid Waste	<p>Developmental Objective 1C: To accelerate provision of services relating to solid waste, parks and gardens; whereas ensuring environmental sustainability of all developments</p>	litter picking programme	Number of kms litter picked	20	0	R	

D96	Community Services	Parks and Solid Waste	Developmental Objective 1C: To accelerate provision of services relating to solid waste, parks and gardens; whereas ensuring environmental sustainability of all developments	Waste reports submitted DEA	Waste reports submitted to DEA	3	0	R		
D97	Community Services	Parks and Solid Waste	Developmental Objective 1C: To accelerate provision of services relating to solid waste, parks and gardens; whereas ensuring environmental sustainability	Greening of Mkhondo	No. of greening at eMkhondo	0	0	N/A		

			of all developmen ts							
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4.6 Planning & Development

Ref	Directorate	Sub-Directorate	Strategic Objective	KPI	Unit of Measurement	Sep-16				
						Target	Actual	R	Performance Comment	Corrective Measures
D164	Planning and Development	General Manager: Planning and Development	Developmental Objective 2A:To provide support to both administrative and political offices of the municipality in order to enable their maximum performance	Timeous submission of time sheets for payments.	% of time sheets submitted by due date	100 %	100 %	G	Phezukomkhono Programme timesheets were submitted on the 28th of July, 23rd of August and 23rd September 2015.	None.

D165	Planning and Development	General Manager: Planning and Development	Developmental Objective 3B: To support growth and development of tourism sector within Mkhondo Municipality	Coordinate LED Executive Forum Meetings.	No.of the Executive LED Forum Meetings held.	1	3	B	LED Forum meetings were held on the 13th of July, 27 July and 29 September 2016.	None.
D166	Planning and Development	General Manager: Planning and Development	Developmental Objective 3B: To support growth and development of tourism sector within Mkhondo Municipality	Coordinate LED Stakeholder Forum meetings	No.of the LED Stakeholder Forum meetings held.	1	5	B	LED Stakeholders meetings were held on the 08th of July, 05th of September, 09th September, 21 September and 29th September 2016.	None.
D167	Planning and Development	General Manager: Planning and Development	Developmental Objective 3B: To support growth and development of tourism sector within Mkhondo Municipality	Coordinate Tourism Forum Meetings	No.of Tourism Forum Meetings held.	0	2	B	Tourism Forum meetings were held on the 30th August and 02 September 2016.	None.

D168	Planning and Development	General Manager: Planning and Development	Developmental Objective 3B: To support growth and development of tourism sector within Mkhondo Municipality	Celebration of Heritage month.	Celebration of Heritage month.	1	0	R	Heritage / Tourism Month Celebration was held on the 25th September 2016 at Sulphur spring Sports Ground, Ward 9, Mkhondo.	None.
D169	Planning and Development	General Manager: Planning and Development	Developmental Objective 3B: To support growth and development of tourism sector within Mkhondo Municipality	Promotion of Art & Craft.	Number of Art & Craft promotions coordinated.	2	0	R	Art & craft Exhibition was held on the 22nd and 23rd September 2016 on Church Street, Opposite Garage.	None.
D170	Planning and Development	General Manager: Planning and Development	Developmental Objective 3B: To support growth and development of tourism sector within Mkhondo Municipality	Attend Tourism Indaba 2017	Tourism Indabas 2017.	0	0	N/A		

D171	Planning and Development	General Manager: Planning and Development	Developmental Objective 3B: To support growth and development of tourism sector within Mkhondo Municipality	Update of Tourism Brochure.	Copies of Tourism Brochures	0	0	N/A		
D172	Planning and Development	General Manager: Planning and Development	Developmental Objectives 3C: To support cooperatives and small business development	Support 6 cooperatives	Number of cooperatives supported.	0	0	N/A		
D173	Planning and Development	General Manager: Planning and Development	Developmental Objectives 3C: To support cooperatives and small business development	Cooperative Day 2016/17	Number of cooperatives and SMME's supported and attending the event on the day.	0	0	N/A		

D174	Planning and Development	General Manager: Planning and Development	Developmental Objectives 3C: To support cooperatives and small business development	Capacity Building of Cooperatives and SMME's.	Number of training held and attendance registers	1	0	R	Health and safety workshop for Phezukomkhono Participants was conducted on the 26th July 2016. Road construction training was held from the 23rd August - 03 September 2016 by Department of Public Works, Roads and Transport also for Phezukomkhono Participants. Mining Learnership is underway in Saul Mkhizeville for a first leg it was held on 12 - 23 September 2016. Nedbank Enterprise Development Workshop was held to train SMME's and	None.
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									cooperatives on the 19 -23 September at Mkhondo TownHall and 26 - 30 September 2016 at Saul Mkhizeville Library.	
D175	Planning and Development	General Manager: Planning and Development	Developmental Objective 5B: To strengthen public participation through Ibiza's, IDP Forums and other communication platforms, this will include	Approved Process plan	Approved Process plan	0	1	B	The Final IDP/Budget/PM S 2017- 2022 Process Plan was approved by Council on the 14 October 2016 under Council Resolution item no. 16/10/09A. The advert for the Final Process plan was published	None.

			previously marginalised groups						on the local newspaper on the 28 October 2016.	
D176	Planning and Development	General Manager: Planning and Development	Developmental Objective 5B: To strengthen public participation through Ibiza's, IDP Forums and other communication platforms, this will include previously marginalised groups	IDP Steering committee 2016/17	Number of IDP Steering committee meeting	1	1	G	An IDP Steering Committee meeting was held on the 14 September 2016 as per the IDP/Budget/PM S 2017- 2022 Process Plan.	None.

D177	Planning and Development	General Manager: Planning and Development	Developmental Objective 5B: To strengthen public participation through Ibiza's, IDP Forums and other communication platforms, this will include previously marginalised groups	IDP Representative Forum 2016/17	Number of IDP Rep forum	1	0	R	An IDP Rep Forum meeting was first scheduled for the 15 September 2016 in terms of the Draft IDP/Budget/PM S Process Plan, however due to unforeseen circumstances, the meeting had to be rescheduled a number of times.	The final date scheduled for the meeting is now the 09 November 2016, as agreed upon by the MMC for the Department of Planning and Development.
D178	Planning and Development	General Manager: Planning and Development	Developmental Objective 5B: To strengthen public participation through Ibiza's, IDP Forums and other communication platforms, this will include	Approved IDP 2017-2022	Approved IDP	0	0	N/A		

			previously marginalised groups							
D179	Planning and Development	General Manager: Planning and Development	Developmental Objective 5B: To strengthen public participation through Ibiza's, IDP Forums and other communication platforms, this will include previously marginalised groups	Council adopted IDP 2016- 2020 document that responsive to the community needs.	Needs analysis report	0	0	N/A		
D180	Planning and Development	General Manager: Planning and Development	Developmental Objective 6A: To implement Spatial Planning and Land Use Management Act	Final Draft Spatial Development Framework	Final Draft Spatial Development Framework	0	0	N/A	No target this quarter	None

D181	Planning and Development	General Manager: Planning and Development	Developmental Objective 6C: To provide for the sustainable and efficient use of land	Reduction of illegal land uses.	% of land use inspections conducted quarterly	100 %	100 %	G	28 inspections conducted, 11 contravention notices issued	None
D182	Planning and Development	General Manager: Planning and Development	Developmental Objective 6C: To provide for the sustainable and efficient use of land	Tabling of qualifying applications to LUMCO on a quarterly basis	% of approved/rejected applications	100 %	100 %	G	7 out of 7 qualifying applications were approved	None
D183	Planning and Development	General Manager: Planning and Development	Developmental Objective 6C: To provide for the sustainable and efficient use of land	Quality service delivery	% of attendance to queries	100 %	100 %	G	11 land use applications received, 49 general enquiries attended to, attended to 19 of the 42 pegging queries received	None
D184	Planning and Development	Human Settlements	Developmental Objective 6C: To provide for the sustainable	Quality service delivery	% of attendance to queries	100 %	100 %	G	277 title deeds handed over and people trained, 142 enquiries attended to	None

			and efficient use of land							
D185	Planning and Development	Human Settlements	Developmental Objective 6B: To ensure that the system of spatial planning and land use management promotes and economic inclusion	Raise Awareness affecting beneficiaries	No.of consumer education conducted	3	0	R	Had to wait for new councillors to be elected and get inducted.	Inducted the MMC first and agreed on a proposed schedule for next quarter
D186	Planning and Development	Building Control	Developmental Objective 6C: To provide for the sustainable and efficient use of land	Compliance with National Building Regulations and Building Standards Act 103 of 1977, and other related legislations	% of land use applications below 500m3 processed within 30 days	100 %	100 %	G	Received 14 building plans, processed and approved 14 plans.	None
D187	Planning and Development	Building Control	Developmental Objective 6C: To provide for the	Compliance with National Building Regulations and Building	% of applications processed within 60 days	100 %	100 %	G	Received 03 applications, processed and approved 02 building plans.	None

			sustainable and efficient use of land	Standards Act 103 of 1977, and other related legislations						
D188	Planning and Development	Building Control	Developmental Objective 6C: To provide for the sustainable and efficient use of land	Conduct Building inspections in terms of NBR as per request	% of building inspections conducted as requested	100 %	100 %	G	Received 13 requests for inspections and all of them were conducted as per request. 10 stop construction notices were issued for illegal building activities	None
D189	Planning and Development	Building Control	Developmental Objective 6C: To provide for the sustainable and efficient use of land	Quality services delivery	% of attendance to queries	100 %	100 %	G	All 195 people who visited the office during the 1st were attended and assisted.	None