



MKHONDO LOCAL MUNICIPALITY
3RD QUARTER PERFORMANCE REPORT 2017/18

2017/18

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Disclaimer

This 1st Quarter Performance Report is based on reported information only, and is un-audited. This report is subject to change on finalisation of the internal Performance Audit for the 1st Quarter of the 2017/2018 financial year.

Purpose

The purpose of this report is to inform Council regarding the progress made with the implementation of the Key Performance Indicators (KPIs) in the realisation of strategic goals, strategic objectives and developmental priorities, as determined in the Municipality's Integrated Development Plan (IDP), as well as in the Service Delivery and Implementation Plan (SDBIP) for the 1st Quarter (01 July – 30 September 2017) of the 2017/2018 financial year.

Legislative Requirements

- (a) The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003), and the format of the SDBIP is prescribed by the MFMA Circular 13.
- (b) Section 41 (1) (e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.
- (c) This report is a requirement in terms of Section 52 of the MFMA which provides for:
 - The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
 - The Accounting Officer, while conducting the above, must take into account :
 - ✓ Section 71 Reports;
 - ✓ Performance in line with the Service Delivery and Budget Implementation Plans.

Background to the format and monitoring of the SDBIP

- (a) The Municipality's SDBIP consists of the Top Layer (TL) as well as a Departmental Plan for each individual department.
- (b) For purposes of reporting, the TL SDBIP is used to report to council and the community on the Organisational performance of the municipality.
- (c) The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the IDP of Mkhondo Local Municipality. The TL SDBIP was approved by the Executive Mayor on the 28th of June 2017.
- (d) The Departmental SDBIP measures the achievement of performance indicators that have been determined with regards to operational service delivery within each department and have been aligned with the TL SDBIP. The Departmental Plans have been approved by the municipal manager.

Assessment Categories

| Color | Categories | Explanation |
|-------|----------------------|----------------------------------|
| | KPI Not Yet Measured | KPIs with no target |
| | KPI Not Met | Actual vs target |
| | KPI Met | Actual vs target |
| | Total No. of KPIs | KPIs targeted for the whole year |

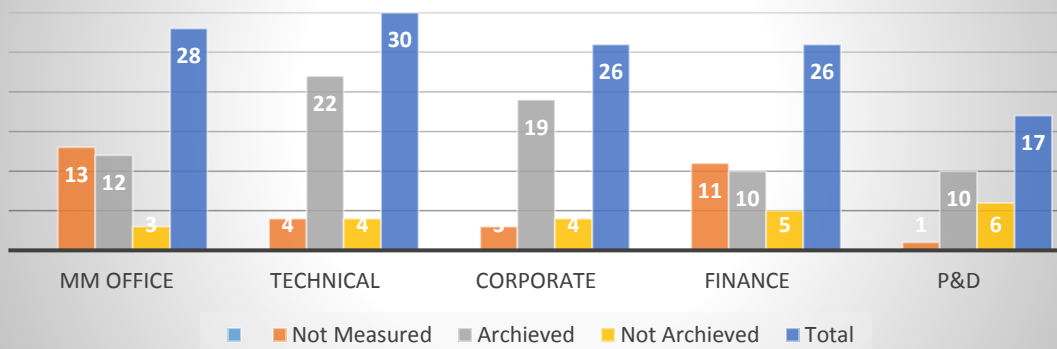
- The Performance Management System is a paper-based system and it uses, as its basis, the approved SDBIP. The SDBIP is a layered plan comprising Top Layer SDBIP and Departmental SDBIPs.
- Performance reports on the Top Layer SDBIP is submitted to the Executive Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (annual amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustments budget).
- This non-financial part of the report is based on the Top Layer SDBIP 2017/2018, and comprises of the following:
 - ✓ **Summary of the overall performance of the municipality in terms of the National Key Performance Areas of Local Government;**
 - ✓ **A detailed performance review per Municipal Key Performance Area (MKPA).**

In terms of Section 46(1) (a) (iii) of the MSA the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved.

Summary of the overall performance

| Department | No of KPI |
|------------------------|------------|
| Corporate Service | 25 |
| Municipal Manager | 28 |
| Community Service | 21 |
| Planning & Development | 17 |
| Technical Services | 34 |
| Financial Services | 28 |
| Total No of KPI | 153 |

3rd Quarter Performance Report



Summary of Performance – Corporate Services Department

| Color | Categories | No. of KPI | % |
|-------|----------------------|------------|----|
| | KPI Not Yet Measured | 3 | |
| | KPI Not Met | 3 | 14 |
| | KPI Met | 19 | 86 |
| | Total No. of KPIs | 25 | |

Summary of Performance – Office of the Municipal Manager

| Color | Categories | No. of KPI | % |
|-------|----------------------|------------|----|
| | KPI Not Yet Measured | 13 | |
| | KPI Not Met | 3 | 20 |
| | KPI Met | 12 | 80 |
| | Total No. of KPIs | 28 | |

Summary of Performance – Community Services Department.

NB: Community service did not submit report even when requested.

| Color | Categories | No. of KPI | % |
|-------|----------------------|------------|----|
| | KPI Not Yet Measured | 3 | |
| | KPI Not Met | 2 | 11 |
| | KPI Met | 16 | 89 |
| | Total No. of KPIs | 26 | |

Summary of Performance – Planning & Development Department

| Color | Categories | No. of KPI | % |
|-------|----------------------|------------|----|
| | KPI Not Yet Measured | 1 | |
| | KPI Not Met | 6 | 38 |
| | KPI Met | 10 | 62 |
| | Total No. of KPIs | 17 | |

Summary of Performance – Technical Services Department

| Color | Categories | No. of KPI | % |
|-------|----------------------|------------|----|
| | KPI Not Yet Measured | 4 | |
| | KPI Not Met | 8 | 27 |
| | KPI Met | 22 | 73 |
| | Total No. of KPIs | 34 | |

Summary of Performance – Financial Services Department

| Color | Categories | No. of KPI | % |
|-------|----------------------|------------|----|
| | KPI Not Yet Measured | 12 | |
| | KPI Not Met | 5 | 31 |
| | KPI Met | 11 | 69 |
| | Total No. of KPIs | 28 | |

Conclusive Graph

| Overall Municipal Performance | | | | |
|-------------------------------|---------|---------|-------------|-----------------|
| Departments | No. KPI | KPI Met | KPI Not Met | KPI No Measured |
| Corporate Service | 25 | 19 | 3 | 3 |
| Department in the MM Office | 28 | 12 | 13 | 3 |
| Community Service | 21 | 16 | 3 | 2 |
| Planning & Development | 17 | 10 | 6 | 1 |
| Technical Services | 34 | 22 | 8 | 4 |
| Financial Services | 28 | 11 | 5 | 11 |
| Total No. of KPI | 153 | 90 | 38 | 24 |

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Municipal Manager:

M Kunene

Date

10 May 2018

Strategic Goal

| Strategic Goals(SG) | Strategic Objectives (SO) | Priorities (P) |
|--------------------------------|--|---|
| 1. Economic growth | SO 1: To provide access to basic services (water 100%, electricity 100%, and Sanitation 100% and refuse removal 75%) | P1: Local Economic Development and Employment P 2: Improve delivery on basic services (Water & sanitation, roads, electricity and waste) P 3: Revenue enhancement P 4:Skills Development P 5: Enhance good governance |
| | SO2 : To promote economic growth by 5% | |
| | SO 3 : To reduce unemployment by 5% | |
| 2 Financial viability | SO 4: To increase revenue collection to 100% | P3: Revenue enhancement P4: Skills Development P5: Enhance good governance |
| 3 Sustainable service delivery | SO 1: To provide access to basic services (water 100%, electricity 100%, and Sanitation 100% and refuse removal 75%) | P1:Local Economic Development and Employment |
| | SO 4: To increase revenue collection to 100% | P2 :Improve delivery on basic services (Water & sanitation, roads, electricity and waste) |
| 4 Economic growth | SO 1: To provide access to basic services (water 100%, electricity 100%, and Sanitation 100% and refuse removal 75%) | P6: By-Law development & enforcement |
| | SO 2: To promote economic growth by 5% | |
| | SO 3: To reduce unemployment by 5% | |
| 5 Financial viability | SO 4: To increase revenue collection to 100% | P6: By-Law development & enforcement |
| | | P7 :Crime, fraud and corruption P8 :Health and Social Development |
| 6 Sustainable service delivery | SO 1: To provide access to basic services (water 100%, electricity 100%, and Sanitation 100% and refuse removal 75%) | P6:By-Law development & enforcement |
| | SO 4: To increase revenue collection to 100% | P7: Crime, fraud and corruption P8: Health and Social Development |
| | | |

1. PLANNING AND DEVELOPMENT

| SD BIP REF | MSC | KPA | Function | Strategic Objective | Project | Region | Unit of Output Measure | Fund | Budget 2015 /16 | Baseline 2015/16 | Annual Target | 3rd Quarter Target | 3rd QUARTER 2017/18 | | | |
|------------|---------------------------------------|---|--------------------------|--------------------------------|---|--------|---|-----------------|-----------------|--|--|--------------------|---------------------|----------------------|----------------------------------|--|
| | | | | | | | | | | | | | Actual Performance | Reason for Deviation | Steps Taken to Address Deviation | Means of Verification |
| P&D 01 | Senior Manager Planning & Development | Spatial Development and Rationalisation | Planning and Development | To promote economic growth | Develop Municipal Spatial Development Framework | All | Approved Spatial Development Framework | None | A3-Vote 4 | Preliminary Status Quo Analysis | 1 approved SDF | - | N/A | N/A | N/A | Council resolution of approved Spatial Development Framework |
| P&D 02 | Senior Manager Planning & Development | Spatial Development and Rationalisation | Planning and Development | To increase revenue collection | Carry out inspection of land uses around urban nodes | All | Land use inspection reports | Service charges | A3-Vote 4 | Land use inspections carried out and non-compliance letters issued | 8000 households | 2000 | 2000 | N/A | N/A | Site Inspection Reports |
| P&D 03 | Senior Manager Planning & Development | Spatial Development and Rationalisation | Planning and Development | To increase revenue collection | Process all submitted Land development & land use applications. | All | number of letters communicating outcomes to clients | Service charges | A3-Vote 4 | Processed all submitted applications | 60 letters communicating outcomes to clients | 12 | 12 | N/A | N/A | Copy of letters and proof of forwarding the same to clients |

| | | | | | | | | | | | | | | | | |
|--------|---------------------------------------|-----------------------------------|--------------------------|---|--|-----|--|-----------------|-----------|--------------------------------|---------------------------------------|-----|----|--------------------------|---|---|
| P&D 04 | Senior Manager Planning & Development | Spatial Development and Rationale | Planning and Development | To increase revenue collection | Assess Section 86 applications | All | number of applications finalized | Service charges | A3-Vote 4 | None | 144 finalized Section 86 applications | 36 | 37 | N/A | N/A | Section 86 Certificates or Non-compliance letters |
| P&D 05 | Senior Manager Planning & Development | Spatial Development and Rationale | Planning and Development | To provide access to basic service (water 100%, sanitation 100% and refuse removal 75%) | Identification and registration of beneficiaries | All | Number of captured applications on forms | Service charges | A3-Vote 4 | 350 applications captured | 1000 applications captured on the HSS | 250 | 0 | No allocations by DHS | Awaiting for allocations | attendance register |
| P&D 06 | Senior Manager Planning & Development | Spatial Development and Rationale | Planning and Development | To provide access to basic service (water 100%, sanitation 100% and refuse removal 75%) | Conduct Human Settlement consumer education | All | No. of consumer education conducted | Service charges | A3-Vote 4 | 6 consumer education conducted | 19 consumer education to be conducted | 4 | 0 | Slow pace of contractors | Encourage contractors to improve their pace | Attended register |

| | | | | | | | | | | | | | | | | |
|--------|---------------------------------------|---|-------------------|---|--|-----|---|-----------------|-----------|--|---|------|------|--|--|--|
| P&D 07 | Senior Manager Planning & Development | Spatial Development and Rationalisation | Human Settlements | To provide access to basic service (water 100%, sanitation 100% and refuse removal 75%) | Assist public with Human Settlements related queries | All | Assisted and recorded human settlements clients | None | A3-Vote 4 | New KPI | 80% of human settlements clients attended must be satisfied with the service received | 80% | 87% | Public satisfied with our services | Improvement on our services | Enquiries Register |
| P&D 08 | Senior Manager Planning & Development | Spatial Development and Rationalisation | Building Control | To increase revenue collection to 100% | Process submitted building plan applications within approved timeframe | All | Percentage of building plan applications processed within the approved time frame | Service charges | A3-Vote 4 | Processed 100% of submitted building plan applications | 100% | 100% | 67% | 19 applications received were processed but not all of them were finalised within the approved time frame due to staff shortage. | The vacant position of the Assistant Building Inspector has been advertised. | Report on applications received against applications processed |
| P&D 09 | Senior Manager Planning & Development | Spatial Development and Rationalisation | Building Control | To increase revenue collection to 100% | Carry out building inspections for approved building plans. | All | Percentage of building inspections conducted as per requests | Service charges | A3-Vote 4 | 100% building inspections carried out | 100% | 100% | 100% | 12 applications received and conducted as per request. | N/A | Report on requests received against inspections carried out |

| | | | | | | | | | | | | | | | | |
|--------|---------------------------------------|---|--------------------------|--|---|----------|---|-----------------|------------|---|---|---|-------|---------------------------------|-------|---|
| P&D 10 | Senior Manager Planning & Development | Spatial Development and Rationalisation | Building Control | To increase revenue collection to 100% | Conduct Inspections for illegal buildings and works | All | Number of inspections carried out | Service charges | A3-Vote 4 | inspections carried out on 200 households | 8000 | 2000 | 2180 | N/A | N/A | Inspection report and copies of non-compliance notices |
| P&D 11 | Senior Manager IDP, LED & Tourism | Planning and Development | Planning and Development | To promote public participation | Coordinate IDP Steering Committees and Forum Meetings | All | No. of IDP Steering Committees and Forum Meetings co-ordinated | Service charges | A3-Vote 4 | 3 IDP Steering Committees and 3 IDP Rep Forum 2016/17 | 3 IDP Steering Committees and 3 IDP Rep Forum | 2 | 2 | None. | None. | Minutes of meetings and attendance registers |
| P&D 12 | Senior Manager IDP, LED & Tourism | Planning and Development | Planning and Development | To promote public participation | Facilitate review of 2017-2022 IDP | All | Approved IDP documents | Property Rates | A3-Vote 4 | 2017-2022 Approved IDP | 01 Approved review IDP 2017/2018 | IDP Presentation Pack the Public Participation Co-ordinating office | None. | None. | None. | Council resolutions, Proof of receipt of presentation pack |
| LED 1 | Senior Manager Planning & Development | Local Economic Development | Planning and Development | To reduce unemployment by 5% | Facilitate the Phezu Komkhondo Project. | All Ward | Number of completed recruitment projects and monitored projects | Property Rates | A 3 Vote 4 | 6 projects coordinated | 3 projects | 0 | 3 | More projects were coordinated. | None. | Proof of submission for Phezukomkhono. CWP & MRTT Monthly Reports. Attendance register for Tourism Learnership. |

| | | | | | | | | | | | | | | | | |
|-------|---------------------------------------|----------------------------|--------------------------|---|--|----------|--|----------------|------------|--|----------------------------|---|-------|--|-------|--|
| LED 2 | Senior Manager Planning & Development | Local Economic Development | Planning and Development | To promote economic growth by 5% | LED Forum. | All Ward | No.of LED Forum Meetings coordinated. | Property Rates | A 3 Vote 4 | 6 LED Forum Meetings held. | 4 LED Forum meetings | 1 | 8 | More LED Forum meetings were held. | None. | Invites, Agenda, Minutes of the meetings and attendance registers. |
| LED 3 | Senior Manager Planning & Development | Local Economic Development | Planning and Development | To promote economic growth by 5% | Co-ordinate Tourism events | All Ward | Number of Tourism promotions events coordinated. | Property Rates | A 3 Vote 4 | 5 Tourism Promotion events coordinated | 6 Tourism promotion event. | 2 | 3 | More Tourism Promotion Events were held. | None. | Concept document, attendance registers and Reports with pictures. |
| LED 4 | Senior Manager Planning & Development | Local Economic Development | Planning and Development | To promote economic growth by 5% & to reduce unemployment by 5% | Co-ordinances of support of cooperative and SMME's | All Ward | Number of cooperatives supported | Property Rates | A 3 Vote 4 | 10 cooperatives supported | 8 | 2 | None. | None. | None. | Attendance register, deliver note, cooperatives profile. |
| LED 5 | Senior Manager Planning & Development | Local Economic Development | Planning and Development | To promote economic growth by 5% & to reduce unemployment by 5% | Coordinate Cooperative's Event | All Ward | Number of cooperative day events coordinated | Property Rates | A 3 Vote 4 | 01 cooperative day event coordinated | 1 cooperative day event | 0 | None | None. | None. | Report and, attendance registers. |

2. COMMUNITY SERVICES

Environmental Management Services

| SDB IP REF | MSC | KPA | Function | Strategic Objective | Project | Region | Unit of Output Measure | Fund | Budget 2015/16 | Baseline 2015/16 | Annual Target | 3rd Quarter Target | 3rd QUARTER 2017/18 | | | |
|------------|------------------------------------|--|----------------------------------|---|----------------------------|----------|--|----------------|----------------|---|-------------------------------|--------------------|---------------------|----------------------|----------------------------------|-----------------------|
| | | | | | | | | | | | | | Actual Performance | Reason for Deviation | Steps Taken to Address Deviation | Means of Verification |
| GG 23 | General Manager Community Services | Good Governance and Public Participation | Department of Community Services | To promote public participation | Sport event | All Ward | No. of sports tournaments held | Property rates | A3-Vote 5 | 1 Mayor al Cup and 1 Festive Tournament | 2 | 0 | 0 | None | None | Pictures and Report |
| GG 24 | General Manager Community Services | Good Governance and Public Participation | Department of Community Services | To promote public participation | Cultural event | All Ward | No. of Cultural events held | Property rates | A3-Vote 5 | 1 Cultural events | 1 Cultural events | 1 | 0 | None | None | Pictures and Report |
| GG 25 | General Manager Community Services | Good Governance and Public Participation | Department of Community Services | To build political and administrative capacity through skills development | Access to library services | All Ward | No. of Library outreach programmes conducted | Property rates | A3-Vote 5 | 4 | 4 Library outreach programmes | 1 | 0 | None | None | |

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|-------|--------------------------------------|--|----------------------------------|---|---|----------|---|----------------|-----------|-----|------------------------------------|---|---|---|------|---------------------------------|
| GG 26 | Senior Manager Parks and Solid Waste | Good Governance and Public Participation | Department of Community Services | To promote public participation | Involve stakeholder in clean-up campaigns | All Ward | No. of stakeholders awareness and clean-up campaigns held | Property rates | A3-Vote 5 | 4 | 4 Awareness and clean-up campaigns | 1 | 2 | We hosted an awareness at ward 10,11,12,13 and 16 partnered with the CWP'S of the wards | None | Attendance registers and report |
| GG 27 | Senior Manager Parks and Solid Waste | Good Governance and Public Participation | Department of Community Services | To establish all council and administrative committees to promote good governance | Waste reports submitted DEA | All Ward | Waste reports submitted DEA | Property rates | A3-Vote 5 | New | 12 | 3 | 3 | Submitted the waste volume report to the South African Waste Information System(SAWIS) | None | SAWIS report |
| GG 28 | Senior Manager Parks and Solid Waste | Good Governance and Public Participation | Department of Community Services | To promote economic | Greening of Emkhondo | Ward 7 | No. of greening of eMkhondo | Property rates | A3-Vote 5 | 2 | 2 Greening project establishment | - | | Monitoring and inspection of trees planted during the arbour even was done | | |

| | | | | | | | | | | | | | | | | |
|----------|--------------------------------------|--|----------------------------------|----------------------------|---|----------|--|----------------|-----------|----------|------|----|------|------|------|-------------------------------------|
| MIT D 20 | Senior Manager Parks and Solid Waste | Municipal Institutional Development and Transformation | Department of Community Services | To promote economic growth | Compliance of landfill sites with environmental standards | All Ward | % Compliance with DEA standards | Property rates | A3-Vote 5 | 100% | 100% | - | 100% | None | None | Registers and inspection checklists |
| MIT D 21 | Senior Manager Parks and Solid Waste | Municipal Institutional Development and Transformation | Department of Community Services | To promote economic growth | Maintain parks and recreational facilities | All Ward | No of parks that are cleaned and maintained | Property rates | A3-Vote 5 | 6 parks | 6 | 6 | 14 | | | Attendance register and report |
| MIT D 22 | Senior Manager Parks and Solid Waste | Municipal Institutional Development and Transformation | Department of Community Services | | | All Ward | No of times recreational facilities are cleaned and maintained | Property rates | A3-Vote 5 | 15 times | 15 | 15 | 15 | | | |

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|--------|---|------------------------|----------------------------------|--|---|--------------------------|---|-----------------------------|-----------|---|---|------|---|------|------|---------------------------------|
| BSD 33 | Senior Manager Environmental Management | Basic Service Delivery | Department of Community Services | To provide access to basic services (water 100%, electricity 100%, Sanitation 100% and refuse removal 75%) | Provision refuse collection services | All Ward | No. of trips to collect refuse in serviced | Service Charges solid waste | A3-Vote 5 | 816 trips | 816 trips | 204 | 377 | None | None | House hold collection registers |
| BSD 34 | Senior Manager Environmental Management | Basic Service Delivery | Department of Community Services | | Cleaning of streets in the CBD and adjacent streets | Ward 7 | No. of streets cleaned | Service Charges solid waste | A3-Vote 5 | 12 Streets cleaned | 15 street in the CBD and adjacent streets to be cleaned | 15 | 15 streets cleaned | None | None | Attendance registers |
| BSD 35 | Senior Manager Environmental Management | Basic Service Delivery | Department of Community Services | | Reducing illegal dumping spots | Ward 7,10,11,12,13,14,16 | % of illegal dumping spots identified and cleared | Service Charges solid waste | A3-Vote 5 | 100% identified illegal dumping spots cleaned | 100% identified illegal dumping spots cleaned | 100% | 100% identified illegal dumping spots cleaned: Thokozane, hostel, magadeni, eziphunzi, Phola apark, Phoswa, town foot bridges | None | None | Illegal dumping spots registers |

| | | | | | | | | | | | | | | | | |
|--------|---|------------------------|---------------------------------|--|---|----------|---|------------------------------|-----------|----------|----------------------|------|------|------|------|-------------------------------|
| BSD 39 | Senior Manager Environmental Management | Basic Service Delivery | Environment Management | | Solid Waste Removal | All ward | % of households accessing solid waste removal | Service Chargers solid waste | A3-Vote 5 | 30567 HH | 100% of all Requests | 100% | 100% | None | None | |
| BSD 42 | Senior Manager Environmental Management | Basic Service Delivery | Environment Management | | Free Basic Solid Waste Removal | All ward | % Indigent Households have access to free solid removal | Equitable share | A3-Vote 5 | 1043 | 100% as per request | 100% | 100% | None | None | |
| BSD 02 | Senior Manager Environmental Management | Basic Service Delivery | Department of Community Service | To provide access to basic services (water 100%, electricity 100%, Sanitation 100% and refuse removal 75%) | Construction of waste cell at the landfill site | All ward | Number of waste cell constructed | Service Chargers water | A3-Vote 5 | New | 2 | 0 | 0 | None | None | Photos and expenditure report |

Public Safety

| SDB IP REF | MSC | KPA | Function | Strategic Objective | Project | Region | Unit of Output Measure | Fund | Budget 2015/16 | Baseline 2015/16 | Annual Target | 3rd Quarter Target | 3rd QUARTER 2017/18 | | | |
|------------------|---------------------------------------|--|--|---|--------------------------------|----------|--|-------------------|-------------------|---------------------|---|--------------------------|-----------------------|-------------------------|---|---|
| | | | | | | | | | | | | | Actual Performance | Reason for Deviation | Steps Taken to Address Deviation | Means of Verification |
| GG 16 | Senior Manager Public Safety | Good Governance and Public Participation | Department Of Community Service | To establish functional council and administrative committees to promote good governance | Road safety campaigns | All Ward | No. of safety campaigns | Property Rates | A3-Vote 5 | 30 | 32 road safety campaigns conducted | 8 | 10 | Achieved | None | Reports, materials (Flyers, Road Manuals & etc) |
| GG 17 | Senior Manager Public Safety | Good Governance and Public Participation | Department Of Community Service | To promote public participation | Fire awareness campaigns | All Ward | No. of fire awareness campaigns conducted | Property Rates | A3-Vote 5 | 15 | 16 | 4 | 6 | Achieved | None | Attendance, reports and pictures with date and venue |
| GG 18 | Senior Manager Public Safety | Good Governance and Public Participation | Department Of Community Service | To increase revenue collection to 100% | Road Blocks | All Ward | No. road Blocks to be conducted | Property Rates | A3-Vote 5 | N/A | 30 Road Blocks | 8 | 8 | Achieved | None | Detailed Reports |

| SDB IP REF | MSC | KPA | Function | Strategic Objective | Project | Region | Unit of Output Measure | Fund | Budget 2015/16 | Baseline 2015/16 | Annual Target | 3rd Quarter Target | 3rd QUARTER 2017/18 | | | |
|------------------|---------------------------------------|--|--|--|------------------------------------|----------|---|-------------------|-------------------|---------------------|---|--------------------------|-----------------------|-------------------------|---|--|
| | | | | | | | | | | | | | Actual Performance | Reason for Deviation | Steps Taken to Address Deviation | Means of Verification |
| GG 19 | Senior Manager Public Safety | Good Governance and Public Participation | Department Of Community Service | To establish all council and administrative committees to promote good governance | Transport forum meetings | All Ward | No. of transport forum meetings conducted | Property Rates | A3-Vote 5 | New | 4 | 1 | 3 | Achieved | None | Minutes of meetings and attendance registers |
| GG 20 | Senior Manager Public Safety | Good Governance and Public Participation | Department Of Community Service | To promote public participation | Improve stakeholder relation | All Ward | NO. of CSF meetings | Property Rates | A3-Vote 5 | New | 4 Agenda & Minutes | 1 | 3 | Achieved | None | Minutes of meetings and attendance registers |
| GG 22 | Senior Manager Public Safety | Good Governance and Public Participation | Department Of Community Service | To increase revenue collection to 100% | Abnormal Vehicles Escorts | All Ward | % of revenue generated on abnormal vehicles escorted as per planned escorts and requests | Property Rates | A3-Vote 5 | 100% | 100% of revenue collected from abnormal vehicle escorts | 100% | 100% | Achieved | None | Notifications of planned escorts, Register of abnormal vehicles , copy of permit and Proof of payment |

3. Technical Service

| | | | | Department of Technical Services | | | | | | | | |
|--------|--------------------------------------|------------------------|--|--|---|---------------|--------------------|--|----------------------|----------------------------------|--|--|
| REF | MSC | KPA | Strategic Objective | Project Definition | Unit of Output Measure | Annual Target | 3rd Quarter Target | 3rd Quarter 2017/2018 | | | | |
| | | | | | | | | Actual Performance | Reason for Deviation | Steps Taken to Address Deviation | Means of Verification | |
| BSD 01 | Senior Manager Water and Waste Water | Basic Service Delivery | To provide access to basic services (water 100%, electricity 100%, Sanitation 100% and refuse removal 75%) | Implement Water Conservation & Water Demand Management | Number of water conservation and water demand management programs implemented | 11 programs | 2 | 3 (Mlilo combine school and Zandelings post combined school and IUCMA water week celebration) | None | None | Attendance register and report with pictures signed by line Supervisor . | |

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|--------|--------------------------------------|------------------------|--|--|-------------------------------|--------------------------|------|----------------------------------|------|------|--|
| BSD 02 | Senior Manager Water and Waste Water | Basic Service Delivery | To provide access to basic services (water 100%, electricity 100%, Sanitation 100% and refuse removal 75%) | Provision of water through to Amsterdam, Mkhondo, Saul Mkhize water supply schemes | Number of ML of treated water | 5800 ML | 1450 | 2108.8 | None | None | Spread sheets generated from meter readings, recorded on the daily logbook |
| BSD 03 | Senior Manager Water and Waste Water | Basic Service Delivery | | Provision of water to rural villages (Water tankers & borehole) | ML of treated water | 11.9 ML of treated water | 3ML | 4.203 | None | None | Rural water report & spreadsheet for water tankers |
| BSD 04 | Senior Manager Water and Waste Water | Basic Service Delivery | | New water and waste water connections | Number of HHs connected | 100% requested | 100% | 8 Water connected as per request | None | None | Application forms and proof of payment for connection fee, Job cards |

| | | | | | | | | | | | |
|--------|--------------------------------------|------------------------|--|--|--|------------------------|-----|--------|--|--|--|
| BSD 05 | Senior Manager Water and Waste Water | Basic Service Delivery | To provide access to basic services (water 100%, electricity 100%, Sanitation 100% and refuse removal 75%) | Treatment of waste water through eMkhondo and Amsterdam Waste water treatment schemes and training of septic tanks | Number of ML of treated water and septic tanks drained | 2555 MI | 638 | 695.59 | Few households are connected to sewer network in Amsterdam | None | Spreadsheet generated from metre readings recorded on daily logbooks & spreadsheet from septic tanks |
| BSD 06 | Senior Manager Water and Waste Water | Basic Service Delivery | | Laboratory analysis to establish the quality of treated waste water | Number of waste water samples analysed | 96 waste water samples | 24 | 20 | High vegetation at sample points | Requested Solid waste department to assist with cutting of vegetation. | Compliance Certificates |
| BSD 07 | Senior Manager Water and Waste Water | Basic Service Delivery | | Laboratory analysis to establish the quality of treated water | Number of water samples analysed | 576 of water samples | 144 | 145 | One additional sampling point | None | Compliance certificates |

| | | | | | | | | | | | |
|--------|--------------------------------------|------------------------|--|--|---|------------------------------|------|------------------------------|--|---|---------------------------------------|
| BSD 08 | Senior Manager Water and Waste Water | Basic Service Delivery | To provide access to basic services (water 100%, electricity 100%, Sanitation 100% and refuse removal 75%) | Construction of Water Reticulation in rural villages | Number of HH reticulated | 2000 of HH reticulated | 300 | 24 | Shortage of material & fleet to continue with reticulation to rural villages . Contract for temporary employees ended. | FastTrack procurement process & repairs of vehicles | Rural Reticulation Report & Job cards |
| BSD 11 | Senior Manager Electrical Services | Basic Service Delivery | | Repairs and Maintenance 250 W, 150 W and 100 W and Luminaire | No of Inspected/Reported faulty lights attended to by personnel | 100 % Inspected/Reported | 100% | 140(125W),16 (100W), 250W(9) | None | None | Job cards and Complaints register |
| BSD 12 | Senior Manager Electrical Services | Basic Service Delivery | | Reticulation maintenance | No of Lines maintained per KM | 100% lines maintained per KM | 25% | 1.5km | Planned for next Quarter | Material has been ordered | Job card |

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| BSD 13 | Senior Manager Electrical Services | Basic Service Delivery | | Electrical faults attended | 100% all reported faults | 100% reported faults | 100% | | 122(LV),7(MV) | None | None | Job cards |
| BSD 14 | Senior Manager Electrical Services | Basic Service Delivery | | Traffic lights maintenance | No. of maintenance of intersections | 100% maintenance intersections | 100% | | 22 were maintained in 11 intersection | None | None | Job cards |
| BSD 15 | Senior Manager Electrical Services | Basic Service Delivery | | Transformer maintenance | 15 transformers maintained and oil sampled | 100% transformers maintained | - | | 0 | There was no emergency | Not planned for this quarter | |
| BSD 16 | Senior Manager Electrical Services | Basic Service Delivery | To provide access to basic services (water 100%, electricity 100%, Sanitation 100% and refuse removal 75%) | 10 breakers substation maintained and 10 RMU maintenance | No. of maintenance of breakers and RMU | 100% Maintenance of breakers and RMU(15 Breakers and 3 RMU) | (15) breakers;(3)RMU | | 1(RMU) | A request for breakers has been submitted to SCM | Still waiting for Vodacom | Memo |
| BSD 17 | Senior Manager Electrical Services | Basic Service Delivery | | Installation of bulk meters | No. of bulk meters procured | 20 bulk meters | - | | | 0 | Not planned for this quarter | None |

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| BSD 37 | Senior Manager Electrical Services | Basic Service Delivery | To promote economic growth by 5% | Provision of Electricity | % of New of Households applying for electrifying | 100% of all Request | 100% | | 2 | Pre-paid were out of stock | Still waiting for Vodacom | Job cards \pre-paid forms |
| BSD 16 | Senior Manager Electrical Services | Basic Service Delivery | To provide access to basic services (water 100%, electricity 100%, Sanitation 100% and refuse removal 75%) | 10 breakers substation maintained and 10 RMU maintenance | No. of maintenance of breakers and RMU | 100% Maintenance of breakers and RMU | - | | 12 | We were able to do maintenance on this breakers | An order has been issued to maintain 12 breakers | Purchase order |
| BSD 17 | Senior Manager Electrical Services | Basic Service Delivery | | Installation of bulk meters | No. of bulk meters procured | 20 bulk meters | 10 | | | 3 | Busy with the procurement | Communicated with Supply Chain to speed-up the process or to engage Vodacom |

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| BSD 19 | Senior Manage r Roads and Storm Water | Basi c Servi ce Deliv ery | Carry out repairs of base patches and their defects | No. of square meters | 2000 M2 | 5000 M2 | 2248m ² | Days were lost due to rain and no tar patch work could be done on these days. Tar patch materi al receiv ed. | The S.L.A for asphalt is still outstan ding and must be awarde d. | Job Card |
| BSD 20 | Senior Manage r Roads and Storm Water | Basi c Servi ce Deliv ery | Carry out maintenanc e of storm water infrastructur e | No. of KM of storm water pipes maintained | 40 km | 10km | 4.152Km | Days of produc tion was affecte d by rain. Fleet remain s a challen ge. | The fleet and staffing address ed and the KPI target be adjuste d to include other function s perform | Job Card |

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| | | | | | | | | | | ed on this KPI. | | |
| BSD 21 | Senior Manager Roads and Storm Water | Basic Service Delivery | | Grave preparation, closing of graves and documentation | No. of all graves prepared, closed and paper work processed against used graves | 100% graves used | 100% graves used | | 81 | N/A | As per burial request | Spread sheet from burial documentation |

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|--------|-----------------------------------|------------------------|---|---|---|---|-----------------------------------|------------------------|------|------|---|
| BSD 22 | Senior Manager Project Management | Basic Service Delivery | | Construction of Driefontein to Iswepe and Haartebeesfontein Water Bulk Line | No. of KM bulk pipeline Constructed /laid | Construction of 2.7km Of 250mm diameter pipeline, 6.7km 160mm diameter to Umlazi and 4km of 90mm diameter reticulation. | 0km of pipeline to be laid | 100% completed | None | None | Monthly reports- pipe laying is 100% complete |
| BSD 23 | Senior Manager Project Management | Basic Service Delivery | To provide access to basic services (water 100%, | Construction of Driefontein to Iswepe and Haartebeesfontein Water Bulk Line | No. of reservoir Constructed. No. of tests conducted on the reservoir | 1 reservoir | 100% completion | 100% completed | None | None | Monthly reports |
| BSD 24 | Senior Manager Project Management | Basic Service Delivery | electricity 100%, Sanitation 100% and refuse removal 75%) | Construction of Driefontein to Iswepe and Haartebeesfontein Water Bulk Line | No. of pump station contracted/ laid | 100% Pump Station to be completed | 100% Pump Station to be completed | 90% completion was met | None | None | Monthly MIG Site Visit reports |

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|--------|--------------------------------------|------------------------|--|--|--|--|---|--|---|---|----------------------------------|
| BSD 25 | Senior Manager Project Management | Basic Service Delivery | To provide access to basic services (water 100%, electricity 100%, Sanitation 100% and refuse removal 75%) | Construction of Main Access Road in Sandbank | No. of river crossing bridges constructed and KM of road | 2 river crossing bridges | 50% Complete Crossing Bridges X2 | Steel Fixing is 90% and concrete works is at 0%. overall is now 30% | Heavy rainfalls and poor planning from the contractor | contract has revised his construction programme | Monthly MIG Site Visit reports |
| BSD 26 | Senior Manager Project Management | Basic Service Delivery | | Erection of a new cemetery | No. of V Drains, Gabions constructed and earthworks | 1.2 KM | 90% 1.2 km of V-darin, 2.64 km Gravel Road, Guard House, Allusion block | 78 % 1.2 km of V-darin, 2.64 km Gravel Road, Guard House, Allusion block | None | None | Monthly MIG Site Visit reports |
| BSD 27 | Senior Manager Roads and Storm Water | Basic Service Delivery | | Installation of storm water drainage | No. of V Drains, Gabions constructed and earthworks | 500M of V Drain, 150 M Gabions, 200M open drains and storm water pipes | 125m v-drains % 100m storm water pipe | 30% completion for Saul Mkhize v-drain | None | None | Monthly MIG Site Visit reports |
| BSD 28 | Senior Manager Project Management | Basic Service | | To promote economic growth by 5% | Construction of Hawker Stalls | No. of Stalls built | Construct Hawker Stalls | 60% construction of hackers stalls | 60% construction of hackers stalls | Driefontein wayleave | Planning department is assisting |

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| | | Deliv ery | | | | | | | | | | |
| BSD 29 | Senior Manage r Project Manage ment | Bas ic Servi ce Deliv ery | To promote economi c growth by 5% | Establishe nt of Saul Mkhize Ville Sport (Netball and Tennis Court) | No. of Basketball court, Netball court, Volleyball court, Guard house and KM of fence | 1x No. of Netball court, 1x No. of basketball court, 1x No. of tennis court and 230 M fence | 90% construct ion of basketba ll, netball & volley ball courts | | 95% constructio n of basketball, netball & volley ball courts | Contra ctor has reache d practic al compl etion | snag list has been issued to be dealt with within 14 days from 04 April 2018 | Monthly MIG Site Visit reports |
| BSD 30 | Senior Manage r Roads and Storm Water | Bas ic Servi ce Deliv ery | To promote economi c growth by 5% | Upgrading of Gravel road to paving in Saul Mkhizeville | No. of km paved | Construction of 4 km paving road | 4km earth works to be complet ed | | 3.2km of earthworks and 1.8km of paving | None | None | Monthly MIG Site Visit reports |

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| BSD 31 | Senior Manager Roads and Storm Water | Basic Service Delivery | To promote economic growth by 5% | Upgrading of gravel road to paving blocks in Amsterdam Ex. 2, 3 and 4 | KM of road paved | 2 KM of paved roads | 15 % Earth works & Layer works | Site establishment 86% and bulk earthworks at 10% | Contractor was delayed by rain and container supplier for Engineers office | Contractor will submit an intention to claim extension of time | Monthly MIG Site Visit reports |
| BSD 32 | Senior Manager Roads and Storm Water | Basic Service Delivery | To promote economic growth by 5% | Upgrading of gravel road in eZiphunzini to Paving Blocks | KM of paved road | 1KM of paved road | Earth works & Layer works | - | - | - | - |
| BSD 37 | Senior Manager Electrical Services | Basic Service Delivery | To promote economic growth by 5% | Provision of Electricity | % of New of Households applying for electrifying | 100% of all Request | 100% | -- | -- | -- | - |
| BSD 47 | Senior Manager Project Management | Basic Service Delivery | To reduce unemployment by 5% | Job creation | Number of job opportunities created | 282 Work Opportunities to be achieved | 282 Work Opportunities achieved | None | None | None | EPWP Monthly report |

4. CORPORATE SERVICES

| SDB IP REF | MSC | KPA | Function | Strategic Objective | Project Name | Region | Unit of Output Measure | Fund | Budget 2017 /18 | Baseline 2017/18 | Annual Target | 3rd Quarter Target | 3RD Quarter -2017/18 | | | |
|------------------|----------------------------------|--|-----------------------|--|--|--------------|--|-------------------|-----------------------|---------------------|------------------|--------------------------|-----------------------|---|--|--|
| | | | | | | | | | | | | | Actual Performance | Reason for Deviation | Steps Taken to Address Deviation | Means of Verification |
| MIT D 1 | Manager Skills Development | Municipal Institutional Development and Transformation | Corporate Services | To build economic and administrative capacity through skills development | Facilitate the allocation of Bursaries to members of the community | All Wards | Number of students allocated bursaries | Property Rates | A3- Vote 3 | 15 | 10 | 10 | 7 | 50 applications were received and 7 bursaries were allocated by the bursary committee. 3 bursaries are kept aside for special cases not decided by the | - | Bursary contracts signed with bursary holders. |

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| | | | | | | | | | | | | | | Bursary committee | | |
| MIT D 2 | Senior Manager Human Resources | Municipal Institutional Development and Transformation | Corporate Services | | Compile Employment Equity Report and Plan | All Wards | One Employment Equity Plan and report submitted | Property Rates | A3-Vote 3 | 1 report submitted | 1 | 1 | - | Report was submitted on 19 December 2017 | - | Proof of submission of the Employment Equity Plan and Report to the Department of Labour |
| MIT D 3 | Senior Manager Human Resources | Municipal Institutional Development and Transformation | Corporate Services | To build economic and administrative capacity through skills development | Facilitation of Training per Skills Development | All Wards | Proof of attendance and / or confirmation of completion of courses | LGSE TA | A3-Vote 3 | 40 | 35 | 10 | 13 | Training interventions facilitated were those sponsored by stakeholders. | none | Attendance registers with dates and / or certificates for completed courses |

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| MIT D 4 | Senior Manager Human Resources | Municipal Institutional Development and Transformation | Corporate Services | To build economic and administrative capacity through skills development | Compilation of Workplace Skills Plan | All Wards | confirmation letter | Property Rates | A3-Vote 3 | 1 report submitted | 1 | - | - | - | - | Proof of WSP submission to LGSETA |
| MIT D 5 | Senior Manager Human Resources | Municipal Institutional Development and Transformation | Corporate Services | To build economic and administrative capacity through skills development | Facilitate the Occupational Health and Safety workshops | All Wards | No. of workshop conducted | Property Rates | A3-Vote 3 | 20 | 20 | 5 | 5 | None | None | Attendance register and workshop reports. |
| MIT D 6 | Senior Manager Human Resources | Municipal Institutional Development and Transformation | Corporate Services | To build economic and administrative capacity through skills development | Monitor Employee Wellness Programme / Employee Assistance Programme | All Wards | Monthly reports prepared and submitted | Property Rates | A3-Vote 3 | 12 | 12 | 3 | 3 | None | None | Monthly reports prepared and submitted by service. |
| MIT D 7 | Senior Manager Human Resources | Municipal Institutional Development and Transformation | Corporate Services | To reduce unemployment by 5% | Facilitation and coordination of the recruitment and selection process. | All Wards | Percentage of all approved requests processed | Property Rates | A3-Vote 3 | 70% | 70% | 70% | 89% | We have a designated person focussing on completing the process as efficient as possible. | None | Requests, Adverts and time control sheets for each position. |

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| MIT D 8 | Senior Manager Human Resources | Municipal Institutional Development and Transformation | Corporate Services | To promote economic growth by 5% | Facilitation and coordination of Induction Programme | All Wards | No. of Induction workshops held. | Property Rates | A3-Vote 3 | 12 | 12 | 3 | 3 | - | - | Attendance register and induction report. |
| MIT D 9 | Senior Manager Mayoralty and Communications | Municipal Institutional Development and Transformation | Corporate Services | To coordinate Youth intervention Programme | Youth intervention Programme | All Wards | Youth intervention programmes implemented. | Property Rates | A3-Vote 3 | 4 | 4 | 1 | 3 | N/A | N/A | Reports and attendance registers |
| MIT D 10 | Senior Manager Secretariat, Records and Auxiliary Services | Municipal Institutional Development and Transformation | Corporate Services | To provide hygienic facilities on all municipal offices and halls | Cleaning Services | All Wards | proof that municipal buildings are attended to regularly | Property Rates | A3-Vote 3 | 16 municipal building cleaned on a daily basis | 16 | 16 | 10 | six reports to be submitted by Amsterdam and Driefontein satellite office | satellite office submit reports on monthly and quarterly basis | Filled in daily check list and reports for the 10 municipal facilities |
| GG 29 | Senior Manager Secretariat and Public Participation | Good Governance and Public Participation | Corporate Services | To establish functional council and administrative committees to promote good governance | Coordination of Council Resolutions | All Wards | Number of submitted reports on updated council resolutions | Property Rates | A3-Vote 3 | (02) updates of resolution registers submitted to Council | 2 | 1 | 1 | None | None | Abridged minutes of Council reflecting submission of resolution register |

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| GG 30 | Senior Manager Secretariat and Public Participation | Good Governance and Public Participation | Corporate Services | To establish functional council and administrative committees to promote good governance | Report on attendance of Council meeting by councillors | All Wards | Number of council or attendance reports submitted to Council | Property Rates | A3-Vote 3 | 2 Attendance reports submitted to Council | 2 | 1 | 1 | None | None | Abridged minutes of Council reflecting submission of Councillors attendance reports |
| GG 31 | Senior Manager Secretariat and Public Participation | Good Governance and Public Participation | Corporate Services | To establish functional council and administrative committees to promote good governance | Drafting of minutes | All Wards | No. of minutes crafted against the no. of meetings held. | Property Rates | A3-Vote 3 | (36) crafted minutes of Council and its committees submitted | 100 % | 100 % | 100% | None | None | Report with Abridged Agenda's |
| GG 32 | Senior Manager Secretariat and Public Participation | Good Governance and Public Participation | Corporate Services | To establish functional council and administrative committees to promote good governance | Monitor effectiveness of ward committees | All Wards | No. of assessment sessions conducted | Property Rates | A3-Vote 3 | 04 Ward Committee assessments conducted | 4 | 1 | 1 | None | None | Report of the assessments and attendance registers |

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| GG 33 | Senior Manager Secretariat and Public Participation | Good Governance and Public Participation | Corporate Services | To promote public participation | Compile responses to petitions for submission to relevant offices | All Wards | No. of responses generated and communicated to the end user. | Property Rates | A3-Vote 3 | 100% responses crafted and submitted | 100% | 90% | 0% | No petitions received | None | Comparative figures of responses generated and submitted with copies |
| GG 34 | Senior Manager Mayoralty and Communications | Good Governance and Public Participation | Corporate Services | To promote public participation | Support functioning of Mkhondo Youth Council | All Wards | No. of meetings coordinated | Property Rates | A3-Vote 3 | Mkhondo Youth Council was launched | 4 | 1 | 1 | N/A | N/A | Minutes and Attendance registers |
| GG 35 | Senior Manager Mayoralty and Communications | Good Governance and Public Participation | Corporate Services | To promote public participation | Advertising of vacancies, notices and tenders | All Wards | Percentage of adverts of all approved tenders, notices and vacancies. | Property Rates | A3-Vote 3 | 100% adverts requested | 90% | 90% | 100% | None | None | Comparative figures of adverts for tenders, notices and vacancies requested and approved with copies |

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| GG 36 | Senior Manager Mayoralty and Communications | Good Governance and Public Participation | Corporate Services | To promote public participation | Promote access to information | All Wards | Number of media briefing sessions coordinated and publications produced | Property Rates | A3-Vote 3 | 4 Media briefing sessions and 2 publications | 4 | 1 | 2 | None | Communication budget was adjusted and a memo to appoint a service provider to design and print a newsletter was submitted | Report of media briefing sessions, attendance registers and copies of publications |
| GG 37 | Senior Manager Mayoralty and Communications | Good Governance and Public Participation | Corporate Services | To establish functional council and administrative committees to promote good governance | Support the functioning of the Disability Forum | All Ward | Number of programmes implemented for the disabled stakeholders | Property Rates | A3-Vote 3 | 1 existing Disability Stakeholders Forum (DSF) | 4 | 1 | 3 | N/A | N/A | Reports and Attendance registers. |
| GG 38 | Senior Manager Mayoralty and Communications | Good Governance and Public Participation | Corporate Services | To promote public participation | Co-ordination of outreach programmes | All Ward | No. of community outreach programmes coordinated | Property Rates | A3-Vote 3 | 100% of requested executive outreach programmes | 4 | 1 | 6 | None | None | Correspondence, reports and attendance registers |

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| GG 39 | Senior Manager Mayoralty and Communications | Good Governance and Public Participation | Corporate Services | To promote public participation | Co-ordinate workshops to increase awareness on drivers of HIV, TB and STI prevention, care and impact | All Wards | Number of LAC meetings coordinated | Property Rates | A3-Vote 3 | One Local AIDS Council (LAC) and 16 Ward AIDS Committees | 4 | 1 | 0 LAC sitting, 8 awareness campaigns on drivers of HIV/Aids, TB and STI preventions. | The reason the LAC did not sit, We hosted the District Aids Council, it needed a lot of preparations and there were lot of plenary meetings in organising the event. | None | Reports and attendance registers |
| GG 40 | Senior Manager Mayoralty and Communications | Good Governance and Public Participation | Corporate Services | To promote public participation | Co-ordination implementation of Male Medical Circumcision (MMC) programme | All Wards | Documentary proof of Male Circumcision programmes coordinated | Property Rates | A3-Vote 3 | 6 MMC programmes coordinated | 4 | 0 | 0 male medical circumcision. | There is no budget. | None. | Reports and attendance registers |
| GG 41 | Senior Manager Records and Auxiliary Services | Good Governance and Public Participation | Corporate Services | To establish functional council and administrative committees to | Proper Management of the System | All Wards | No. of record management reports produced | Property Rates | A3-Vote 3 | 12 reports | 12 | 3 | 3 | None | None | 12 Records Management reports from service provider |

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| | | | | promote good governance | | | | | | | | | | | | |
| GG 42 | Senior Manager Records and Auxiliary Services | Good Governance and Public Participation | Corporate Services | To establish functional council and administrative committees to promote good governance | Training on Record Management System | All Wards | No. of Training conducted on Record Management System | Property Rates | A3-Vote 3 | 4 | 4 | 1 | 1 | None | Continue with facilitate as planned | 04 Training reports |
| GG 43 | Senior Manager Records and Auxiliary Services | Good Governance and Public Participation | Corporate Services | To establish functional council and administrative committees to promote good governance | Municipal approved Hall letting by-law | All Wards | Approved hall letting bylaw | Property Rates | A3-Vote 3 | Hall letting process | 1 | 0 | - | by-law not submitted yet because of Council processes | by-law to be submitted and approved by Council | Approved Hall letting bylaw |

5. Municipal Manager Office

| Departments in the Municipal Manager's Office | | | | | | |
|---|--------------|---------------|----------------------------|--|--|--|
| MSC | Project Name | Annual Target | 3 rd Quarter-18 | | | |

| SDBI P REF | | Strategic Objective | | Unit of Output Measure | | 3rd Quarter Target | Actual Performance | Reason for Deviation | Steps Taken to Address Deviation | Means of Verification |
|------------|-------------------------------|--|-------------------------------|---|--|--------------------|--------------------|-------------------------------|----------------------------------|--|
| GG 01 | Senior Manager Internal Audit | To establish functional council and administrative committees to promote good governance | Audit committee Meetings | No. of audit committee meetings held | 4 audit committee meetings | 1 | 0 | AC Meeting planned 13/04/2018 | none | Minutes meeting signed off |
| GG 02 | Senior Manager Internal Audit | | Approved of strategic plan | Approved of strategic plan | 1 Approved of strategic plan | - | none | none | none | Approved Strategic Internal Audit Plan |
| GG 03 | Senior Manager Internal Audit | To establish functional council and administrative committees to promote good governance | Audit charter | Approved Internal Audit charter | 1 Approved Internal Audit charter | - | none | none | none | Approved Internal Audit charter |
| GG 04 | Senior Manager Internal Audit | | Departmental Audit Report | No of Departmental Report develop and Discuss | 11 AFS, MM,Com, Tech,Corp,Fin,P&D,AF S Reports | 3 | 0 | Finance in Progress | none | Internal Audit Reports |
| GG 05 | Senior Manager Internal Audit | To establish functional council and administrative committees to promote | Quarterly Performance reports | No of reports quarterly | 4 | 1 | 0 | Third Quarter in progress | none | Audit of performance reports |

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|-------|-------------------------------|--|---|--|-------------------------------------|---|----------------------------|------|------|--|
| GG 06 | Senior Manager Internal Audit | good governance | Follow up Report on Internal Auditor Findings | No of Follow up reports | 4 | 1 | Draft report in progress | none | none | Follow up reports |
| GG 07 | Senior Manager Internal Audit | To establish functional council and administrative committees to promote good governance | Follow up on AG Report | No of Follow up reports | 2 | - | Draft report in progress | none | none | Follow up reports |
| GG 08 | Senior Manager Internal Audit | To establish functional council and administrative committees to promote good governance | Review Internal Audit Methodology by the end of June 2016 | Reviewed and approved Internal Audit Methodology | Reviewed Internal Audit Methodology | - | Not a target for the Month | none | none | Reviewed and approved Internal Audit Methodology |

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| GG 09 | Senior Manager Performance Management † | To establish functional council and administrative committees to promote good governance | Coordination of assessments for Sec 57 & Non-Section 57 Managers | No. of individual assessment conducted | All Section 57 & Non-Section 57 Managers assessed | 100% | 100% | None | Date has been set for April | Assessment reports |
| GG 10 | Senior Manager Performance Management † | To establish functional council and administrative committees to promote good governance | DRAFT SDBIP | DRAFT SDBIP | DRAFT SDBIP | DRAFT SDBIP | none | none | none | DRAFT SDBIP |

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|-------|---|--|-----------------------------------|------------------------------------|----------------|---|-------------|---|------|---|
| GG 11 | Senior Manager Performance Management † | To establish functional council and administrative committees to promote good governance | SDBIP | Approved SDBIP | Approved SDBIP | - | Draft SDBIP | 0 | none | Approved SDBIP |
| GG 12 | Senior Manager Performance Management † | To establish functional council and administrative committees to promote good governance | Coordination of the annual report | 1 Publication of the Annual Report | 1 publication | 1 | - | - | - | Proof of submission to Communication Unit |

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| MITD 13 | Senior Manager Performance Management † | To build political and administrative capacity through skills development | PMS Workshop/Training sessions | No. of PMS feedback sessions conducted | 4 PMS feedback sessions | 1 | 1 Feedback session | SDBIP Consultation conducted | None | Attendance register for each. |
| GG 13 | RISK MANAGER | To establish functional council and administrative committees to promote good governance | Risk committee meetings | Number of risk committee meetings conducted | 4 | 1 | 1 | 1 Meeting took place on 20/02/18 | None | Signed attendance registers and approved minutes of meetings held |

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| GG 14 | RISK MANAGER | To establish functional council and administrative committees to promote good governance | Quarterly Risk Monitoring Report | Number of risk monitoring reports produced | 4 | - | 1 | 1 | None | Approved risk monitoring reports |
| GG 15 | RISK MANAGER | To establish functional council and administrative committees to promote good governance | Annual Risk Implementation Plan | Approved risk implementation plan | Approved Risk Implementation Plan for the 2017/18 FY | 0 | 0 | - | Not a target for the quarter | Approved risk plan by the risk committee (Minutes of risk committee) |
| GG 59 | Manager in the MM's office | To establish functional and administrative committees to promote good governance | Taking minutes of MANCO and Top Management | No of signed monthly and quarterly meetings held | 12 | 1 | 3 | 3 | None | Signed minutes of meetings for both MANCO and Top Management |

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| GG 60 | Manager in the MM's office | To establish functional and administrative committees to promote good governance | Coordinate monthly and quarterly reports | No of signed monthly and quarterly reports generated | 4 | 100% | 3 | 3 | None | Signed monthly and quarterly reports of the MM's Office |
| GG 61 | Manager in the Executive Mayor's office | To establish functional and administrative committees to promote good governance | Manage and coordinates the Executive Mayor's appointments | No of appointments managed and coordinated | All recorded appointments | 100% | 100% | 46 | None | Appointments' Register |
| MITD 27 | Senior Manager Performance Management | To establish functional council and administrative communities to promote public participation | Performance Assessments | % of assessment conducted for all managers on performance contracts | 100% | 1 | 1 | 0 | None | Minutes of Performance assessments |

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| MITD 14 | RISK MANAGER | To establish all council and administrative committees to promote good governance | Compliance to the Municipal legislation | No. of quarterly compliance reports | 4 | 1 | 1 | 1 | none | Approved quarterly compliance report |
| MITD 15 | Senior Manager Legal Services | To establish functional council and administrative communities to promote public participation | Gazetting of all approved municipal By-laws | Gazetted all adopted by-laws | Gazette 5 By -Laws | - | 1 | 1 | None | Register of gazetted by - laws |
| MITD 16 | Senior Manager Legal Services | To establish functional council and administrative communities to promote public participation | Reviewing lease agreements. | % of lease agreement reviewed and updated | 100% review of lease agreement | 100% | 100% | - | None | List of the lease agreement reviewed |
| MITD 17 | Senior Manager Legal Services | | Draft of contracts/agreements | % of Drafted contract/agreements | 100% of all request received within 1 week | 100% | 100% | - | None | Register of the agreement/ SLA |
| MITD 18 | Senior Manager Legal Services | To establish functional council and administrative communities to promote public participation | Walk in/ Public consultation | No. of people consulted | 100% | 100% | 100% | 41 | None | Register of people attended |

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| MITD 19 | Senior Manager Legal Services | | Consultation with Municipal Attorneys | Report of all municipal cases | four consultation | 1 | - | 2 | None | Register of attendances |
| MFVM 6 | General Manager Community Services | To increase revenue collection to 100% | Harvesting | No. of cubic meters harvested | 20000 tons | 7000 | 7000 | 4033 | None | Invoice |
| MFVM 7 | General Manager Community Services | To establish functional council and administrative committees to promote good governance | Establish & Maintain | Number of hectars replanted of all budgeted areas | 100 ha | - | | 678.9 | None | Photos of planted compartments |

6. Finance Department

| Department of Financial Services | | | | | | | | | | |
|--|-------------------------|---|---------------------|----------------------|---|------------------------------------|--------------------|--|-----------|----------|
| SDBIP REF | MSC | KPA | Strategic Objective | Project | Unit of Output Measure | Annual Target | 3rd Quarter Target | Quarter | | Evidence |
| | | | | | | | | Actual | Shortfall | |
| SO 1: To establish functional council and administrative committees to promote good governance | | | | | | | | | | |
| MFVM 1 | Expenditure Manager | Municipality Financial Viability and Management | SO 1 | Payment of creditors | 100% compliance with MFMA section 65 (2) (e) | 12 Payments reports | 100% | 3 Payments report for the months | | |
| MFVM 2 | Revenue Manager | Municipality Financial Viability and Management | SO X | Revenue Collection | % of revenue collected every month | 75% average actual collection rate | 85% | backlog on transaction capturing which result on the closure of the system | | |
| MFVM 3 | Chief Financial Officer | Municipality Financial Viability and Management | SO 1 | Financial Management | % of cash flow available to cover debt service payments due | 2,1 Times | - | backlog on transaction capturing which result on the closure of the system | | |

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| MFVM 4 | Revenue Manager | Municipality Financial Viability and Management | SO 1 | Financial Management | % of total outstanding debtors to annually revenue actually received | 90% | 85% | backlog on transaction capturing which result on the closure of the system | |
| MFVM 5 | Chief Financial Officer | Municipality Financial Viability and Management | SO 1 | Financial Management | % of cash and investment available to monthly fixed operating expenditure | 2 Times | - | - | - |
| MFVM 8 | Chief Financial Officer | Municipality Financial Viability and Management | SO 1 | Capital Expenditure | % of capital budget spent on capital projects | 100% | 75% | - | backlog on transaction capturing which result on the closure of the system |

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| MFVM 9 | Chief Financial Officer | Municipality Financial Viability and Management | SO 1 | Operational Expenditure | % of operational budget spent on operations | 100% | 75% | - | backlog on transaction capturing which result on the closure of the system | |
| MFVM 10 | Budget And Financial Reporting Manager | Good Governance and Public Participation | SO 1 | Financial Reporting -Sec 71 Reports | No. of sec 71 monthly reports approved and submitted on time | 12 | 3 | - | backlog on transaction capturing which result on the closure of the system | 2 months proof of signed acknowledgments |

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| MFVM 11 | Budget And Financial Reporting Manager | Good Governance and Public Participation | SO 1 | Financial Reporting - Submission to National treasury | No. of monthly reports | 12 | 3 | - | backlog on transaction capturing which result on the closure of the system | 2 months proof of submission by email |
| MFVM 12 | Budget And Financial Reporting Manager | Good Governance and Public Participation | SO 1 | Financial Reporting-Mid Year Ass. | Mid-year assessment reports to NT/PT | 1 | 1 | Mid-year submitted by 25 Jan each year | None | Proof of submission and council resolution |
| MFVM 14 | Budget And Financial Reporting Manager | Good Governance and Public Participation | SO 1 | Financial Reporting-Adoption of Draft Budget | Adopted draft budget submitted to NT/PT | 1 | 1 | Draft budget adopted by 30 March | - | Proof of submission and council resolution |
| MFVM 15 | Budget And Financial Reporting Manager | Good Governance and Public Participation | SO 1 | Financial Reporting-Submission on Approved Budget | Submission of an approved final budget to NT/PT | One (1) Council Approved 2017/18 budget | 1 | - | - | - |

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| MFVM 16 | Expenditure Manager | Good Governance and Public Participation | SO 1 | Bank reconciliations | Number of bank reconciliations compiled and approved by CFO by the 10th of every month | 12 Reconciliations | 1 | 1 | backlog on transaction capturing which result on the closure of the system | |
| MFVM 17 | Revenue Manager | Good Governance and Public Participation | SO 1 | Indigent Register | Quarter in which indigent register Approved | 10 000 | 3 | 2 181 | None | Monthly report, section 71 |
| MFVM 18 | Supply Chain Management Manager | Good Governance and Public Participation | SO 1 | Asset Management | 100% compliance with MFMA section 63 (1) (a) and (2) (a - c) | 100% | 100% | Asset Additions worth R100 474.96 acquired and reported | None | List of additional assets, Invoices and PO's |

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| MFVM 19 | Supply Chain Management Manager | Good Governance and Public Participation | SO 1 | Tenders awarded | 100% on tenders awarded | 100% | 100% | 100% of advertise responsive tenders awarded within 90 days validity period | None | Appointment letters and tender adverts copies |
| MFVM 20 | Supply Chain Management Manager | Good Governance and Public Participation | SO 1 | Asset Management | Number of inventory counts conducted and approved by the CFO | 2 | 100% | 1 | 0 | stock count sheets |
| MFVM 21 | Supply Chain Management Manager | Good Governance and Public Participation | SO 1 | Number of SCM Quarterly reports submitted as prescribed in terms of Regulation 6(3) of the SCM Regulations | Number of SCM reports submitted | 4 SCM Quarterly reports submitted in terms of the regulation 6(3) of the SCM Regulations | - | 1 | 0 | SCM Implementation quarterly report submitted as an item to Council |

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| MFVM 22 | Supply Chain Management Manager | Good Governance and Public Participation | SO 1 | Annual SCM Reports | Submission of Annual SCM Report by 30 July 2016 | Annual SCM reports submitted by 30 July 2016 | 1 | 0 | 0 | SCM Implementation annual report submitted to Council |
| BSD40 | Revenue Manager | Municipality Financial Viability and Management | SO 1 | Free Basic Water | % of Indigent Households have access to free basic Water | 100% as per request | 3 | 0 | 0 | backlog on transaction capturing which result on the closure of the system |
| MFVM 23 | Supply Chain Management Manager | Good Governance and Public Participation | SO 1 | Annual procurement plans in line with SDBIP | Submission Approved Procurement Plan | 1 | - | 0 | 0 | Copy of Approved Procurement plan |

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| MFVM 24 | Supply Chain Management Manager | Good Governance and Public Participation | SO 1 | Number of Deviation from the normal SCM processes reports submitted | No. of SCM deviation reports submitted. | 4 | 100% | 100% reporting of deviations to Sec80 | 0 | Sec80 reports on deviations |
| MITD25 | ICT Manager | Municipal Institutional Development and Transformation | SO 1 | Managing Communication | % of queries responded to within 24 hrs. | 100% | 100% | list of all call log attended and resolved | 1 outstanding call | all 3 months call register attached |
| MITD 26 | ICT Manager | Municipal Institutional Development and Transformation | SO 1 | Data Back-up and DRP | % of data backed up as planned | Municipal data and applications backed up offsite and recoverable by quarter one (Amsterdam) | 100% | 3 back up report for the munsoft and | - | 3 back up report for the munsoft and VIP |
| BSD40 | Revenue Manager | Revenue | SO1 | Free Basic Water | % of Indigent Households have access to free basic Water | 100% as per request | 100% | | | |

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| BSD41 | Revenue Manager | Revenue | SO1 | Free Basic Electricity | % of Indigent Households have access to free basic Electricity | 100% as per request | 100% | | | |
| BSD42 | Revenue Manager | Revenue | SO1 | Free Basic Solid Waste Removal | % of Indigent Households have access to free solid removal | 100% as per request | 100% | | | |
| BSD43 | Revenue Manager | Revenue | SO1 | Free Basic Sanitation | % of Indigent Households have access to free basic sanitation | 100% as per request | 100% | | | |