

Sundays River Valley Municipality



Third Quarter Service Delivery Performance Report

2015/2016

1. Introduction

The purpose of this report is to present the Performance Report of the Municipality for the third quarter of the financial year. (1 January 2016 to 31 March 2016).

2. Legal Framework

This Performance Report is submitted in compliance with;

- ❖ Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.
- ❖ Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled.
- ❖ Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
- ❖ Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) (which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
- ❖ MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery Budget Implementation Plan (SDBIP) in line with the Municipal Finance management Act, Act 56 of 2003.

3. DETAILED PERFORMANCE REVIEW PER NATIONAL KEY PERFORMANCE AREA

The following tables provide a detailed performance review for each National Key Performance Area for the quarter (1 January 2016 to 31 March 2016). The tables are followed by a summary indicating the numbers of KPI's that were measured over the quarter.

Performance grid

Rating	1	2	3	4	5
Description	<p>Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.</p>	<p>Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.</p>	<p>Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.</p>	<p>Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.</p>	<p>Performance far exceeds the standards expected at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA (performance area) and Performance plan and maintained this in all areas of responsibility throughout the year</p>
Colour code	Red	Red	Green	Green	Green

Development Priority 1: Infrastructure Development & Basic Services

Objective	Key Priority Area	Key Performance Indicator	Baseline	Proof/Means of Verification	Annual Target	Analysis of Performance				
						3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
Effective Town Planning administration within SRVM jurisdiction	Illegal buildings control	Timeous approval of building plans	Within 10 weeks	MOV: council resolution numbers and standing committee reports.	Building plan applications processed within 10 weeks	Building plan applications processed within 10 weeks	Target has not been met. Processing and approval of building plan applications has taken more than 10 weeks.	standing committee has delayed the processing of building plans - lack of quorum	Matter escalated to the office of the Speaker	2
To ensure compliant reporting in respect of all grants.	Grant Funding	% of a municipality's budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	100%	MOV: Grant POPs	100%	70%	Actual grant expenditure is as follows MIG - 70% EPWP - 40% INEP - 100%	N/A	N/A	3
SRVM Community has access to good quality roads built according to applicable standards.	Roads & storm-water	number of kms of existing tar roads upgraded to surfaced standards		Copy of minutes of project progress meeting and Council report.	1.3kms	0.5 kms of roads upgraded to surfaced standards	The target has not been met. Only 500m of storm-water, layer works has been completed		The project is in progress, SANRAL is assisting to the tune of 30.1 million, SBDM allocated 4 million, Public works 3	2

Objective	Key Priority Area	Key Performance Indicator	Baseline	Proof/Means of Verification	Annual Target	Analysis of Performance				
						3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
									million and reallocation of Addo cold storage 7.4 million.	
		Number of kms of gravel roads dry-bladed	30km (Districts roads and minor roads)	Minutes of the Roads forum.	120 kms	30 kms	Actual performance is 98kms dry-bladed.	N/A	N/A	4
	Roads	Number of kms of road resurfaced	New Project	MOV - letter of appointment and minutes of the site hand over meeting.	2kms of road resurfaced	N/A	Project completed in the previous quarter	N/A	N/A	
Improved efficiency in municipal water usage	Efficient water resource management	% reduction in reticulation water losses (Moses Mabida, Aqua Park, Msengeni and Kirkwod Town)	62% water losses	MOV (Project minutes and reports)	50% reduction	N/A	For this project the materials have been ordered and supplied - the materials are on site. There has been a request for a detailed work plan from the Contractor. 1000 units to benefit from the programme - cisterns ordered.	N/A	N/A	
Upgrade electricity network for future development	Electricity	Number of high mast lights installed		MOV; progress report;	16	N/A	13 high mast lights have been erected and 173 street lights.	N/A	N/A	
		% compliance with NERSA assessment (D-form)	70%	NERSA letter to the Municipality	70%	70%	No date set yet for the assessment.	N/A	N/A	
		Time taken to	Turn-around	Reports to the	5 days	5 days	Target of 5 days	Cash-flow	The plan is	2

Objective	Key Priority Area	Key Performance Indicator	Baseline	Proof/Means of Verification	Annual Target	Analysis of Performance				
						3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
		repair non-functional area lights from date reported	time was approximately 14 days.	Engineering standing committee			has not been met. The turn-around time is more than 5 days.	problems inhibit the Municipality from attending to complaints speedily	to secure materials through annual contracts.	
To ensure all findings by the Auditors are addressed	Repeat findings	Number of repeat findings	2 repeat findings	MOV; reports from IA (spread sheet)	Nil	Nil	audit action plan - COGTA is assisting the Municipality with 1 million rands to rectify AG findings (master plans)	The two outstanding master plans that are a repeat finding need a great deal of funding to rectify		2
To ensure that the poor households access free basic services and that each household has access to a set of basic household services	Basic services to the poor	% percentage of households with access to basic level of water, sanitation, electricity and solid waste removal				N/A	total number of households is 1245 with sewerage connections that have been made (water and sanitation). Also there is a delay of 300 electrical connections in Langbos	N/A	N/A	
Create work opportunities and training local communities	Job creation through capital projects	the number of jobs created through the municipality's local economic development initiatives including capital projects		MIG POP's (x3 January, February and March)	250	65	37 jobs created – MIG. EPWP -	In Nomathamsanqa Labour are not captured for the entire quarter		

Development priority2: Institutional Development

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
To improve effectiveness in municipal governance	Vacancies in respect of funded posts	% reduction in vacancy rate	Appointment letters (for the quarter); Report;	vacancy rate reduced to 15%	vacancy rate reduced to 15%	The vacancy rate is 27%	There have been no appointments in the quarter which would decrease the vacancy rate.		2
	Organizational structure	% progress in the review of the organizational structure	Council resolution; Adopted organogram	100% progress in the review of the organizational structure i.e. organizational structure submitted to Council	80%	Organogram was ready to be presented to the LLF on the 28 March 2016, it did not sit. It is also ready to be presented to the policy workshop.	Meeting where the draft was to be presented and debated did not sit.	Further meetings have to be scheduled.	2
	Implementation of the equity plan	number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved EE Plan	Report; Appointment letters in the 3 rd quarter POE	8 people from employment equity target group employed in the three highest levels of management	N/A	There are 8women at middle management level	N/A	N/A	
Capacity building and empowerment programmes to ensure skills enhancement of	Skills development	# of employees trained	Attendance register and a report	96	23	Eleven people were trained in February	The challenge is the availability of funds for training.	Further engagements with the Financial Department	2

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
staff.								are needed for the ring-fencing of funds.	
To promote sound labour relations environment	Employment relations	% of labour disputes resolved within bargaining council schedule	Report; Report from bargaining council	100% of all disputes resolved	75% of all disputes resolved	There was one dispute and it was resolved in the quarter.	N/A	N/A	3
Leave management & administration improved to comply with legislation	Leave maintenance	% age of leave applications processed on time (processing = authorization, capture and filing of leave)	Leave reconciliations	100%	100%	90% of leave captured, it is only the Finance department that is outstanding	Only Finance Dept that is outstanding	The matter was escalated to Municipal manager for intervention.	3
To improve effectiveness in municipal governance	Audit	% of progress on audit action plan from both AG and Internal Audit	Reports from IA	100% implementation of audit action plan	75 % implementation of audit action plan	(a)Leave – means are being employed to resolve the leave problem. (b)IT (DRP to be finalized in the next quarter) a tender for servers have been advised, also (c) IT steering committee meeting could not materialize due to unavailability of members.	N/A	N/A	3
To institutionalize risk management	Risk management	# of top risks identified and addressed as communicated by	Report from IA	All risks identified resolved	All risks communicated by IA resolved	IT. We have lobbied for funds from Council. We are also secured	N/A	N/A	3

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
		internal audit				the appointment of a service provider to develop the DRP. We have also secured funds for ICT servers - procurement is in progress. Outstanding ICT matters will be rectified via the MSIG.			
	Financial compliance	% compliance (especially fruitless, wasteful, unauthorized expenditure as well as self-inflicted expenditure)	Reports from finance	100% compliance	100% compliance	The department has been advised that the contract of Sebata violates some compliance issues.		The contract has to be looked at.	2
To ensure compliant reporting in respect of spending on all grants received	Grant spending	% expenditure of the MSIG	Expenditure plan	100%	75%	The expenditure at the end of the quarter is 19.35%.	The service provider to develop the disaster recovery plan submitted their invoice by the end of March 2016, it has not yet been paid - this will have a direct result on the expenditure.	The remainder of the MSIG will be consolidated and then redirect them to records management – a tender for this will be issued by the beginning of May 2016.	2

Development Priority 3: Community & Social Services

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
Communities have sufficient and affordable solid waste disposal options to encourage clean and healthy environment.	Clean up interventions	# of clean up campaigns conducted	Minutes and photos available.	4 clean –up campaigns conducted	1 clean-up campaign conducted in Nomathamsanqa	Target achieved. Two clean up campaigns conducted in Paterson and Nomathamsanqa	N/A	N/A	4
	Solid waste removal	number of households with basic solid and waste removal services	Reports	1000	N/A	Waste is removed weekly throughout the Valley – in business and residential areas.	N/A	N/A	N/A
To ensure provision of water quality monitoring and food control	Water testing	number of water samples tested	Lab results, standing committee report, eWQMS report	144 water samples tested	36 water samples tested	A total of 51 water samples conducted and the target is achieved.	N/A	N/A	4
	Inspection of food-selling premises	# of formal food selling premises inspected.	MOV; Inspection sheets, COAs and reports to standing committee.	80 formal food businesses inspected	20 premises inspected	A total of 32 food premises evaluated and the target is achieved.	N/A	N/A	4
To ensure the provision of effective and efficient fire and disaster management	Inspections for fire safety	number of premises inspected for fire safety compliance	Inspection sheet	100	25	The target has not been met. No inspections in the quarter	There are no uniforms for the fire safety personnel.	Uniforms will be delivered in the next quarter.	2

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
services throughout the SRVM.	Disaster Management	% resolutions implemented by DMF	Register	100% implementation of resolutions	100% implementation of resolutions	All resolutions of DMF are 100% implemented and all the decisions will be items in the next Standing Committee Meeting then to EXCO.	N/A	N/A	3
	DMF	Number of DMF meetings convened	Attendance register	4 DMF meetings convened	1 DMF meetings convened	A meeting took place, in March in Kirkwood.	N/A	N/A	3
To ensure provision of traffic services including improved revenue enhancement	Roadworthy test centre upgrade	% progress in the renovations of the roadworthy test centre	appointment of the service provider to commence with phase 2	100% completion of the renovations	N/A	90% progress on the renovations, only the sliding gate, and a second coat of the paint and also the guard rail next to the pit is outstanding.	N/A	N/A	
	Roadworthy testing	Number of roadworthy tests completed	N/A	All roadworthy tests completed as per applications received	N/A	Roadworthy test will only be conducted once renovations and calibration of the roadworthy centre are completed.	N/A	N/A	N/A
	Revenue enhancement	% improvement in traffic fines revenue	Standing committee reports, cases processed (administration system).	5% improvement from the baseline (previous years' total collection)	5 % improvement in traffic revenue versus the same quarter in the previous year	Jan 2016 – 15600 Feb 2016 – 44200 March - 36000	N/A	N/A	3

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
	Collections	% of traffic fines debt collection	N/A	25% collected of old traffic fines debt as at 1 July 2015	25% of the annual target	yearend assessment will give a better picture and comparable results	N/A	N/A	N/A
	Traffic operations	Number of road traffic law enforcement operations conducted	summons issued	12 road traffic law enforcement operations conducted	3 road traffic law enforcement operations conducted	The target has been achieved and exceeded. A total of 10 road traffic law enforcement operations have been conducted..	N/A	N/A	4
Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities and public amenities.	Maintenance of halls and cemeteries	# of cemeteries cleaned	standing committee report and photos	8 cemeteries to be cleaned	2 cemeteries to be cleaned	Cemeteries cleaned; Town cemetery, Msengeni disused cemetery. Also the Valencia cemetery was graded.	N/A	N/A	3
Enhance access to information services and knowledge resources for the public through provision of libraries and information resources	Library renovation	% progress in renovation of Moses Mabida Library	Progress report	100% completion of the renovations to the Moses Mabida Library	N/A	Renovations are at 20%.	N/A	N/A	N/A
	Library programmes	number of library outreach programmes conducted	Attendance registers; photos; reports	8 library programmes conducted	2 library programmes conducted	There were four library programmes conducted in the quarter.	N/A	N/A	4

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
To ensure all findings by the Auditors are addressed	Audit implementation plan	% progress on audit action plan from both IA and AG	Report from IA	100% implementation of the audit action plan	75% progress on the implementation of the audit action plan	90% progress on the audit action plan for Community Services.	N/A	N/A	3
	Risk Management	# of risks addressed as communicated by Internal Audit	Report from IA	All risks addressed	All risks addressed	Community Services strategic risks are attended to and addressed through identified action plans	N/A	N/A	3

Development priority 4: Good Governance

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
To improve effectiveness in municipal governance	Implementation/execution of resolutions	Number of resolutions executed	Resolutions register and minutes of meetings	All resolutions (EXCO, MPAC, Council) executed	All resolutions executed	All resolutions were implemented. Only those that require longer term execution response are noted as in progress in the execution sheet	N/A	N/A	3
	MPAC	Number of MPAC meetings	Attendance registers; minutes of meetings	4 meetings held in the year	1 meeting held	2 meetings held	N/A	N/A	3
Representation, participation and inclusion of the vulnerable groups in the municipal agenda, workforce and relevant decision making structures.	Vulnerable groups	Number of vulnerable groups initiative per category (Disabled, Youth, Elderly, Women, Children)	MOV; list of women who attended and report to Management.	10 initiatives for vulnerable groups	Two programmes conducted (for Youth and Women) by the end of the quarter	One programme took place.	Funds are a challenge.	Mobilizing funds from external stakeholders	2

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
	Policy review	progress in reviewing of Vulnerable groups policies	Attendance registers; youth strategy	policies sent to Council for adoption by the end of the second quarter	Draft policies made available to relevant committees for comments by the end of the quarter	The vulnerable groups' policy reviewed was the Youth policy of the Municipality. This has been completed and will be submitted to the Standing Committee in April/May and then Council for adoption.	This process has been delayed by logistical considerations,	Better planning	2
To establish a culture of good health standards for all the employees of SRVM	Employee wellness	# of wellness programmes implemented	Attendance registers	4 employee wellness programmes conducted by the end of the year	1 programme implemented by the end of the quarter	None took place in the quarter.	The employer and employees were at loggerheads in the quarter as such this made it difficult to implement any operations with staff.	The employee wellness plan will be back in operation when work tensions eases.	2
To intensify HIV/AIDS awareness and education in SRVM	HIV/AIDS awareness	# of HIV/Aids programmes implemented	Attendance register; HIV/AIDS plan	8 HIV/AIDS programmes conducted as per plan by the end of the quarter	2 HIV/AIDS programmes conducted as per plan by the end of the quarter	The SRVM, SBDM, the department of Health and the department of education went on a campaign of sexual health awareness, targeting high schools around the Valley	N/A	N/A	3
Annual review and development of IDP/Budget	Annual IDP Review	% progress of IDP review	Attendance registers; council resolution	100% progress of IDP review	DRAFT IDP submitted for Council approval by the end of the quarter (70%)	The draft IDP was submitted to Council.	N/A	N/A	3

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
To ensure a fully functional Performance Management System	PMS functionality	# of signed performance agreements	Performance plans;	5 performance agreements signed	5 performance agreements signed	After the review of SDBIP only the performance plans of the performance agreements were reviewed and signed off in the system based on the reviewed	N/A	N/A	3
	Implementation of performance management policy	# of performance assessments conducted for all section 56 managers		Assessments performed quarterly (3rd quarter by the MM and 4th by the panel).	All section 56 managers assessed by the Municipal manager by end of the quarter	One on one assessments were done by MM and Mayor	N/A	N/A	3
	Monitor implementation on IDP through SDBIP	Positive audit opinion Baseline: Disclaimer		Portfolio of evidence files up-to-date and compliant	Portfolio of evidence files up-to-date and compliant	POEs are in the process of being audited	N/A	N/A	2
To ensure effective communication and enhanced municipal image	Public consultations	Number of stakeholder engagement plans executed as per communication strategy	Attendance register; photos; minutes of meetings	4 community outreach awareness campaigns executed by end of the year	1 community outreach awareness campaign executed by the end of the quarter	There were three engagements in the quarter excluding intervention programme	N/A	N/A	4
To ensure effective public participation of ward committees.	Ward committees	Number of ward committee meetings convened	-	6 meetings per ward	N/A	There were no ward committee meetings in the quarter. No target set.	N/A	N/A	
Continuously ensure good customer care for SRVM's stakeholders	Customer care	% of complaints captured and resolved	Works orders; reports	80% of all complaints captured to be resolved	80% of all complaints captured to be resolved	Only complaints received in the form of petitions were formally recorded and implemented. The complaints were attended to by all	No funding to solve the complaints	Lobby sector departments for assistance	2

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
						sector departments and cannot all be resolved because of financial constraints.			

Development Priority 5: Local Economic Development

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
To strengthen the institutional capacity of SMMEs and Increase the number of viable emerging businesses	SMME Development	# of development initiatives conducted	Attendance registers; Minutes of meetings;	8 development initiatives conducted	2 development initiatives conducted	1.Two SLAs signed for funding received for two community projects. 2.Registration of three new businesses through CIPC 3.Establishment of SMME structure for SRVM and other three sub-structures for Addo, Paterson & Kirkwood. 4.Master list for SMMEs compiled and submitted to CDA for the R335 road project	N/A	N/A	5
Effective and compliant grant spending	Monitored grant spending	% expenditure on LED grant	Section 52d report	100% expenditure on LED grant	60% expenditure on LED grant	No expenditure was made but work was done by the service provider in line with milestones agreed upon	N/A	N/A	2
Small town revitalization used for development	Small town revitalization	progress in the development of business plans	Reports; minutes of meetings	6 business plans developed	6 business plans submitted to Council for approval	The following business plans were concluded: Enon-Bersheba	N/A	N/A	3

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance					
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating	
						Kirkwood CBD · Shamwari agri-village · Tourism Signage · Tourism SMME development · Waste Management Plan				

Development Priority 6: Financial Management & Viability

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance					
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating	
To produce financial reports that meet the requirements of National Treasury department	Compliance with Grant conditions	% expenditure on each conditional grant against allocation (FMG)		Between 95% and 100%	25%	Expenditure is at 54%, of R 1 800 000. The balance has been committed already to other projects (AFS and SCM Committee Training)	The department is not responsible for the spending of other grants			3

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
	Compliant reporting	Timely submission of reports	Section 71, 52d and 72 reports; Reports to standing committee	12 section 72 reports	timely section 71 reports submitted within 10 days of each new month	Reports were submitted on time Jan - 12 Feb 2016 Feb-14 March 2016 March-14 April 2016	N/A	N/A	3
	Irregular, fruitless and wasteful and unauthorized expenditure curbed	% Irregular expenditure reduced		Irregular expenditure reduced by 80% relative to the previous year	N/A	It is reduced but there are still challenges that are due to the last financial years - contracts that are paid even in the current financial year.	Documents have been destroyed		2
	Timely reporting on the budget	Timely submission of annual and midyear budget	Council minutes	Annual and mid-year budget submitted within prescribed timeframe	N/A	N/A Draft budget for 2016/17 was however submitted within the quarter and prescribed timeframe	N/A	N/A	N/A
			Council resolution		timely submission of section 72 report	Section 72 report was tabled within the prescribed period	N/A	N/A	3
To ensure a sustainable cash flow	Budget management	Number of days creditors outstanding		To 60 days	To 60 days	The Creditors Age Analysis has been attached and the creditors were paid within 30 days except for the Dept of Water Affairs and Auditor General	The old balances of DWS and AG are the ones that are above 60 days. All other creditors were paid within 30 days.	Payment arrangements are in place we are paying each creditor as per arrangements	3

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
To ensure debt is managed sustainably	Revenue collection enhanced	% increase in revenue collected	Section 52d report;	25% increase from previous years' collected revenue	25% increase from previous years' collection at the same quarter	21% increase in revenue collected as compared to last year. This is due to meter audit that has been conducted that resulted to billing of services to be less than previous year	There are a lot of straight and damaged meters that were identified as a result of a flat rate in consumption billing has been implemented and only Kirkwood has been read and billed. This has got challenges of its own as there are still properties that meter readers cannot gain access to. Interest has not been billed as we were busy with meter audit.	N/A	2
To ensure proper procurement of goods and services in terms of chapter 11 of MFMA	Reduction in deviations	% reduction in deviations		Deviations constitute not more than 20% of all transactions	Deviations constitute not more than 20% of all transactions	Deviations for this quarter is 8% of all transactions.	N/A	N/A	3
	Reduction in fruitless, wasteful and unauthorized expenditure	fruitless, wasteful and unauthorised expenditure reduced		Reduced to zero	Reduced to zero	The fruitless and wasteful expenditure for the quarter is R 284186.	This is due to financial constraints that result in non-payment and/or late payment of creditors - the main creditors being Eskom and AG, and DWS.	Better planning	2

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
To ensure timely implementation of audit action plan	Audit action plan	% progress in implementation on audit action plan from both AG and internal audit		100% implementation of audit action plan	75% implementation per committed audit plan	<p>PWC has been appointed for AFS and assistance on audit findings,</p> <p>The challenge currently is the office space for them to work, as such we have rescheduled their date of commencement to 1st of May 2016.</p> <p>They are nonetheless attending to our audit report and audit plan even though they are not on site</p>	Progress is still being made on all audit queries		2
	Elimination of repeat findings	number of repeat finding eliminated	Reports from IA	Repeat findings eliminated	Repeat findings eliminated	SCM - irregular expenditure - for the current financial year we have reduced the irregular expenditure. Regarding the docs that were burnt - we have reduced the expenditure.			

Objective	Key Priority Area	Key Performance Indicator	Proof/Means of Verification	Annual Target	Analysis of Performance				
					3 rd Quarter Target	Actual Performance	Reason for Under Performance	Corrective Measures	Rating
To institutionalize risk management	Risk management	Number of top risks identified and addressed as communicated by internal audit		All top risks identified addressed	All top risks identified addressed	No information			
Compliance with Treasury guidelines	Local government generic ratios on financial viability	financial viability as expressed by the ratios		compliant reporting with generic local government financial ratios	N/A	Will be scored at year end.	N/A	N/A	
To put in place and adhere to effective systems and procedures of expenditure	Workplace skills plan	the percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan	Report	100% expenditure	75% expenditure	56% expenditure on the budgeted amount.	Cash-flow problems	Ring-fencing of funds	2

Break-down of performance per KPI per KPA.

	SRVM	Performance does not meet the standard expected for the job (1)	Performance is below the standard required for the job in key areas (2)	Performance fully meets the standards expected in all areas of the job (3)	Performance is significantly higher than the standard expected in the job (4)	Performance far exceeds the standards expected at this level (5)	Not scored
Basic Services and Infrastructure	12	-	4	1	1	-	6
Institutional Transformation	10	-	5	4	-	-	1
Community and Social Services	17	-	1	6	5	-	5
Good Governance and Public Participation	13	-	6	5	1	-	1
Local Economic Development	3	-	1	1		1	-
Financial Management and Viability	14	-	5	5	-	-	4
Total	69	-	22 (32%)	22 (32%)	7(10%)	1 (1%)	17 (25%)