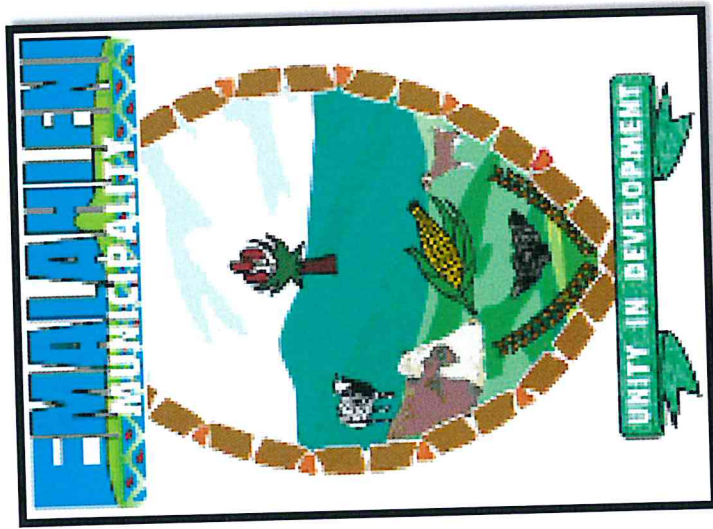




# **ANNEXURE SDBIP**


## **EMALAHLENI MUNICIPALITY SDBIP : 2011/2012**





Key: Snap assessment on likelihood of achieving annual	
	Target exceeded
	Proceeding well. Annual target will be met
	Meeting target
	Under achieving on target. More work is needed
	On Hold /No funding
	Assessment not possible to determine at this stage
	Target under construction
	Target to be Revised and or Target Reviewed (motivation to be provided in general comments)



KPA 1: Local Economic Development										
IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Mainstreaming of Special programmes into the municipal environment (Effective participation of designated groups in municipal development programmes )	Management ,monitoring & oversight on implementation of projects for special programmes as per IDP/ SDBIP (related to women, elderly ,youth and disabled) /youth development R 300 000,Band project R 400 000,Mayoral Cup R 320 000,Womens Forum revival R 150 000 ,Elderly R 60 000 ,Wellness R 50 000 <b>All Wards</b>	Oversight on implementation of SPU Plans & Projects / monitoring effective participation of designated groups in municipal development programmes /Progress identified and implementation in terms of plan for SPU programmes (Mainstreaming )of HIV/Aids , Women, elderly and Youth	Special Programme Development Plans and Related Project Progress Reports ,Functioning Local Aids Committee ,Minutes of meetings, ELM Mainstreaming Strategy	No policy/strategically/identified SPU programmes and implementation plans for SPU Programmes	Monitoring the Development of SPU Plans /programme s / Quarterly Progress reports	Monitoring the development of SPU programmes achieved. Meeting & updating Mayor/ Concept documents in place 16 days of Activism / Mayoral Cup - Planning Committee in place - meeting planned in Q2/ presentations prepared to Standing Committees / Preparing for Mayoral Indaba / Solicits inputs from the	Quarterly Progress reports participation of designated groups in municipal development programmes/ Progress identified and implementation in terms of plan for SPU programmes (youth development plan)	Achieved. Meeting & updating Mayor/ Concept documents in place 16 days of Activism / Mayoral Cup - Plan Committee in place - meeting plan in Q2/ presentations prepared to SC / Preparing Mayoral Indaba / Solicits inputs from the SC/ The Field Band Exp R360 000 and R40 000 on		Noted :Agreed separate meetings with affected groups take place - planned November 2011/ Women's Forum have appointed a Chairperson / Concept developed - planned meeting for 27 October 2011 (Women's Symposium was due for August 2011 but was postponed due to the Mayoral Legothia)/ Elderly Projects which are facilitated by ELM but sponsored by Social Development / Elderly sports day held in CHDM & in Cradock sponsored sporting kit value of R30 000. Wellness internal committees in place planned meetings 11 October 2011.













KPA 1: Local Economic Development (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
LED: Focusing on efforts to create an enabling environment for Local Economic Development (municipal contribution to LED)	LED Strategy Revised & implemented /monitoring & evaluation of implementation of revised LED Strategy (R 300 000 & R 1 800 000)/report on progress with SDF (currently in Draft format) <b>All Wards</b>	Revised LED Strategy (LED Plan Aligned to PDGS) /involvement with stakeholders / Marketing ("buy in")of LED Strategy/ Monitoring & evaluation & Report on Progress of LED Strategy implementation /report on progress with draft SDF	Reviewed LED Strategy adopted & not fully implemented / SDF in draft	Weak LED Strategy & limited capacity / LED Strategy resubmitted & approved in the 4th Q of 2010 / Slow Implementation	LED Plan Aligned to PDGS /circulate LED strategy to stakeholder s /Meeting with stakeholder s/presentati on & Marketing ("buy in")of LED Strategy /progress report /commence with implementation	LED Plan aligned to PDGS. Meeting with stakeholders Use meeting platform to implement marketing/"sel l" strategy	Quarterly Progress reports on implementation of LED Strategy (including budget expenditure/S P/project progress /report on progress with draft SDF	Achieved /Reporting on Projects & progress with implementation to SC/EXCO. LED Strategy aligned to PGDS and IDP. SDF has been approved 21-11-11.		Actual percentage not verified



KPA 1: Local Economic Development (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			General Comment/ Reason For Variance/ Remedial Action	
					Q1	Q1 Actual	Q2		Q2 Actual
Capital MTERF: Draw up Capital plan for next MTERF period	Alignment of Council's priorities for sustainable development MTERF Plan approved All Wards	100% Alignment of Council's priorities for sustainable development /MTERF Plan approved/Report on progress with Implementation of project/s milestone & expenditure progress report as per plan	MTERF Plan and Monthly reports Progress Reports/quarterly reports - (Report on progress with Implementation of project/s milestone & expenditure progress report as per plan)	No MTERF Infra- structure Plan	Report on progress with Implementat ion of project/s milestone & expenditure progress report	Compliance Achieved - Incorporated into the Budget which is reviewed annually /due to reconciliations not being up to date problems have been experienced with accurate expenditure reporting relating to some in house capital projects / projects managed externally are reported on	MTERF Plan and 3 Monthly reports Progress Reports/1 quarterly report (Report on progress with Implementatio n of project/s milestone & expenditure progress report as per plan)	Achieved /Reporting on Projects & progress with implementation to SC/EXCO / Actual percentage of expenditure of projects has not been verified / Plan approved. Finance Expenditure to date -need to submit	The quarterly Progress Reports (Report on progress with Implementation of project/s milestone & expenditure progress report as per plan) /Expenditure information not provided by the Finance Dept. (Recons have recently (Dec 2011)




KPA 1: Local Economic Development (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			General Comment/ Reason For Variance/ Remedial Action		
					Q1	Q1 Actual	Q2		Q2 Actual	
EPWP; Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Ensure ongoing participation in EPWP - Implementation of environmental management upliftment programme (Planting /pruning /cutting of trees/cleaning of the surrounding environment ) <b>All Wards</b>	Report on participation / no of participants appointed / (monthly progress and quarterly reporting)/job creation programmes /Ensure ongoing participation in EPWP - environmental upliftment project	Business Plans /Ongoing / Monthly/ Quarterly reports on participation/ project progress (job creation programmes )	Ongoing EPWEP job creation programmes /Projects	Submission of Business Plans /approval of EPWP Projects/ Technical Committee meets to recruit / employ/participants /orientation of participants	170 Auxiliary workers appointed (youth project) /50 jobs created through an Environmental upliftment project funded by CHDM)	Report on participation (monthly progress and quarterly reporting)/job creation programmes	Achieved/ reporting to SC/EXCO Monthly on progress /reporting to Dept. of Public Works & claims submitted for funding of the participation :Project progress		Success of EPWP projects are influenced by Dept. of Public Works /Reported Interference by some Politicians /Councillor (Alleged that after instructions are provided to same participants by the Manager the Politicians provide same participants with conflicting instructions - this creating a communication gap and hampering the progress of the project ). Technical Services Manager to provide a data capturer.
					Snapshot assessment (annual target)					
					General Comment/ Reason For Variance/ Remedial Action					



KPA 1: Local Economic Development (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			General Comment/ Reason For Variance/ Remedial Action		
					Q1	Q1 Actual	Q2		Q2 Actual	
EPWP; Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Ensure ongoing participation in EPWP - oversight and monitoring that such programmes include the intake of participants from designated groups (youth /disabled /women <b>All Wards</b>	Report on participation / no of participants appointed from designated groups (youth /disabled /women )	Business Plans / EPWP Project reports / Quarterly reports on no of participants appointed form designated groups	Oversight on EPWEP job creation programme s /Projects designated groups participation	Meets with Dept. Public works (as scheduled by Dept. of Public works /Quarterly reports on no of participants appointed form designated groups (youth /disabled /women )	Achieved - programme with Dept. of Rural Development currently 2 youths per Ward have been appointed to partake in EPWP projects In the 1st quarter 19 participants appointed of which 5 from designated groups were Black Females and 6 Black Males (Youth)	Quarterly reports on no of participants appointed form designated groups (youth /disabled /women )	Ongoing 19 participants appointed of which 5 from designated groups were Black Females and 6 Black Males (Youth) from designated groups /Achieved/ reporting to SC/EXCO Monthly on progress /reporting to Dept. of Public Works & claims submitted for funding of the participation	Snapshot assessment (annual target)	Success of EPWP projects are influenced by Dept. of Public Works note: EPWP functions resides in Technical Services and the Strategic Manager ensures inclusion for participation of people from designated groups




KPA 1: Local Economic Development (Cont.)


IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
EPWP; Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Ensure ongoing participation in EPWP - Paving lady Frere main street / Sinako & Mavuya Sidewalks R 438 000 <b>Wards 4, 5, 11 &amp; 15</b>	Report on participation / no of participants appointed / (monthly progress and quarterly reporting)/job creation programmes /Ensure ongoing participation in EPWP -Paving lady Frere main street / Sinako & Mavuya Sidewalks	Business Plans /Ongoing / Monthly/ Quarterly reports on participation/ project progress (job creation programmes )	Ongoing EPWEP job creation programme s /Projects	Submission of Business Plans /approval of EPWP Projects/ Technical Committee meets to recruit / employ/parti cipants	In the 1st quarter 19 participants appointed	Report on participation (monthly progress and quarterly reporting)/jo b creation programme s	Ongoing progress 24 participants appointed for paving Lady Frere & 50 people employed for street cleaning /Achieved reporting to SC/EXCO Monthly on progress /reporting to Dept. of Public Works & claims submitted for funding of the participation /;Project progress. Due to budgetary constraints DXX & Indwe have not yet started - R5mill is required. Stormwater management in DDX and Indwe employed 18 EPWP Participants		Success of EPWP projects are influenced by Dept. of Public Works ( DXX 9 , LF 19 and Indwe 9 participants appointed)




KPA 1: Local Economic Development (Cont.)

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Sustainable Development /ensuring that LED strategies and individual projects are designed so as to realize maximum job creation	Communities needs identified on completion of outreach and projects finalized with implementation plans (and documented in IDP) <b>All Wards</b>	Reporting on Projects & progress with implementation 100% by March 2012	Identified community needs. Finalized projects and implementation plans	Updated annually	Procurement processes - Bid adjudication / Progress Reporting	In progress / monthly reporting form Dept. to SC/EXCO/Co uncil No procurement of Service Provider.	Appointment of SP / Reporting on Projects & progress with implementation	Achieved /Reporting on Projects & progress with implementation to SC/EXCO The target of appointing a not met and has been revised/amended to be met in Q3/ Service Provider will be appointed in Q3		Note: for Quarter 2 target amended to Q3. (SP to be appointed in Q3) Project reports indicating project progress /expenditure to be consolidated and provided as evidence to validate progress





KPA 1: Local Economic Development (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			General Comment/ Reason For Variance/ Remedial Action		
					Targets					
					Q1	Q1 Actual	Q2			
LED: Focusing on efforts to create an enabling environment for Local Economic Development (municipal contribution to LED)	Facilitating on implementation of DOT & DEDEA programmes (R 10 Mill) <b>Ward 6</b>	Facilitating project implementation /participation in meetings as arranged /scheduled/ monitoring /reporting on implementation of programmes (Western Tembuland cultural village (ward 6))	Progress Reports	Project not started/funding constraints 1st phase construction /procurement of contractor not commenced - project managed by Dept. Tourism	Facilitating / monitoring /attending scheduled meetings (as arranged)& reporting on implementation of DOT & DEDEA programmes (Western Tembuland cultural village (ward 6))	Project has started - construction work in progress. Cooperation between Dept. of Transport and ELM there are funding constraints / 2nd phase of the project - beyond control of IPED Manager (ELM play a facilitation role /report on progress in relation to the project ) Department Agriculture are the Project Managers of the project	Facilitating / monitoring /attending scheduled meetings (as arranged)& reporting on implementation of DOT & DEDEA programmes (Western Tembuland cultural village (ward 6))	In progress /Reporting on Projects & progress with implementation to SC/EXCO / No meetings were held. Construction in progress. / Meetings to be called by Dept. of Transport.		An additional R 10 Million has been requested and approved by Dept. of Transport for completion. (infrastructure not complete)No funding /Noted the cultural village a 2 year project /Project was implemented according to business plan (R 12000.000 (Dept. Tourism) ) is fully functional ELM contributed towards costs by building a road infrastructure /use of internally resources on the project Funding constraints /ELM play a facilitation role /Department Agriculture are the Project Managers of the project
Snapshot assessment (annual target)										




KPA 1: Local Economic Development (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Targets					
					Q1	Q1 Actual	Q2	Q2 Actual		
LED :Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Facilitating the construction of the Sorghum Mill (R347 682 Tina Sinako)+ (R 300 000 ELM ) <b>Ward 5</b>	Sorghum mill constructed (ELM)	Reports /meeting attendance	Project in progress /ongoing project by Dept. of Agriculture	Facilitating / monitoring /attending scheduled meetings (as arranged)& reporting on progress of implementation of the construction sorghum mill project	The mill has been constructed / harvesting in progress / started	Facilitating / monitoring /attending scheduled meetings (as arranged)& reporting on progress of implementation of the construction sorghum mill project	Ongoing facilitation /reporting to SC/EXCO /Attended no meetings /Projects progress achieved in Q2 the construction has been finalized		The project progress / budget & expenditure reporting requires to be provided & validated / harvesting is required to be quantified for Q1 & Q2 2




KPA 1: Local Economic Development (Cont.)

IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Creating an environment for the Reduction of Crime	Attendance of social needs cluster as arranged & scheduled by CHDM <b>All Wards</b>	100% Attendance of social needs cluster as arranged & scheduled by CHDM	Progress Reports	Social Needs Clusters Formal structures to be created	Progress towards achievement (reports /minutes)	Slow Progress / No meetings attended	Progress towards achievement t (reports /minutes)	Achieved meeting 2 meetings attended		
Creating an enabling environment for local economic development (SCM)	Management Oversight & monitoring of Supply Chain Management occurring within the parameters of SCM Policy and related prescripts established /reporting & SMME involvement in LED <b>All Wards</b>	Management / Oversight & monitoring of SCM occurring within the parameters of SCM Policy and related prescripts established /reporting/ SP Performance reporting /SCM Committees functioning & capacitated /turnaround time in award in of tenders improved	SCM Policy/SCM Reporting	SCM policy in addressing SMME involvement in LED	Quarterly SCM reporting (CFO & consolidated SP performance reporting)	SCM quarterly reporting done - consolidated S/P performance reporting requires focus & implementation of a system/procedure to manage SP's performance. SCM Policy in place . Policy assessed . Committees appointed. Letters issued. X2 workshops held. SCM staff capacitated (operational clean-up has assisted in the capacitation of SCM staff and appointed committees)	Quarterly SCM reporting (CFO & consolidated SP performance reporting)	SCM quarterly reporting done Service Provider reporting done (see comments)		SCM reporting is compiled and available however reporting form Service Dept's. regarding Service Providers/Contractors performance is not achieved /reported on incorporated & requires attention




KPA 1: Local Economic Development (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
LED :Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government /ensuring that LED strategies and individual projects are designed so as to realize maximum job creations ,preferably on a sustainable basis	Facilitate and monitor implementation of the dairy processing project /report on progress /implementation (R 500 000) <b>Ward 12</b>	Facilitate the dairy establishment in ward 12 /monitor progress /report on progress /implementation/at tend project meetings as scheduled	Project Progress Reports/attendance at meetings /attendance register / expenditure reports	Slow progress / Project co - ordinator appointed towards Feb 2011/Project in progress	Facilitating / monitoring /attending scheduled project meetings (as arranged)& reporting on progress of implementation of the dairy processing project (construction phase )	Project is being facilities as required ELM & co - op driver of the project Slow progress with Project : Land issue requires to be resolved an agreement entered into between Tina Sinako & Dept. of Agriculture	Facilitating / monitoring /attending scheduled project meetings (as arranged)& reporting on progress of implementation of the establishment of the dairy processing project	In progress /Land issue requires to be resolved an agreement entered into between Tina Sinako & Dept. of Agriculture	  <input type="checkbox"/>	Production phase was to start in Q 4 10/10 FY /Target milestones amended agreed to by the Dept. of Agriculture therefore incorporated into 11/12 FY Project have problems. Local Municipality and Department & project members to meet




KPA 1: Local Economic Development (Cont.)									
IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
LED :Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Facilitate and monitor implementation of the mushroom project /report on progress /implementation (R 500 000) <b>Ward 3</b>	Facilitate the mushroom and participate in all related project (ward 3) /monitor /report on progress /implementation/at tend project meetings as scheduled	Project Progress Reports/attendance at meetings /attendance register / expenditure reports	Slow progress / Project co - ordinator appointed towards Feb 2011/Project in progress	Facilitating / monitoring /participation in project / attending scheduled meetings (as arranged)& reporting on progress of implementation of the mushroom project (late commencement with construction phase)	Project no longer viable /feasibility study revealed that the conditions were not suitable for growing mushroom /funding to be diverted to another project this was agreed to by the Dept. of Agriculture	Facilitating / monitoring/ participation in project / attending scheduled project meetings (as arranged)& reporting on progress of implementation of the mushroom project	Target to be removed Project not to be proceeded with following evaluation	Target to be removed and replaced as funding to be diverted to another project this was agreed to by the Dept. of Agriculture /awaiting instruction from Dept. of Agriculture LM and Department to meet
					Snapshot assessment (annual target)				
									




KPA 1: Local Economic Development (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Targets					
					Q1	Q1 Actual	Q2	Q2 Actual		
LED: Focusing on efforts to create an enabling environment for Local Economic Development (municipal contribution to LED)	Facilitate the branding of livestock (R 300 000 ELM) <b>All Wards</b>	500 livestock branded by June 2012	Reports /no of livestock branded	Project in progress	Report on progress / no of stock branded	Reporting on progress / livestock branded in Q 1 :5 stock sales held (Zwart water ward 9 65 Cattle sold R 162 400.00/ Benqu 97 cattle sold R 329 675/ Machengu 21 –R 62 220.00/ Mhlanga R 89 – R 218 750.00 5 Auctions held Total price shown	Report on progress / no of stock branded	Reporting on progress / livestock branded in Q 2 Branding livestock:- 148		



KPA 1: Local Economic Development (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
LED: Focusing on efforts to create an enabling environment for Local Economic Development (municipal contribution to LED)	Facilitate the Development of infrastructure for stock to facilitate stock auctions (R 354 000) <b>Ward 9</b>	Construction of Stock sales pens (ward 9) in place by June 2012	Procurement documentation /project / expenditure reports /stock sales/ auctions held	Staff resources procured - Employment of 2 general Assistants / Project in progress /funding constraints may impede further progress	Procurement processes / Construction of stock sales pens commence / Report on progress	In progress : Achieved Construction of stock sales /pens / renovation of stock sale pens/Employment of 2 general Assistants branding of livestock	Report on progress of construction of stock sales pens	The meeting has been held with Ward 9 community. Community to decide on where the site should be allocated		funding constraints may impede further progress/PED manager to provide evidence of project milestones /report on progress (proactive facilitation of the project requires to be demonstrated) on demonstration of evidence the assessment & snapshot may be reviewed accordingly




KPA 1: Local Economic Development (Cont.)								
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	
LED: Focusing on efforts to create an enabling environment for Local Economic Development /ensuring that LED strategies and individual projects are designed so as to realize maximum job creations ,preferably on a sustainable basis (municipal contribution to LED)	Facilitate revitalization of animal health /Revitalization of Dipping tank in ward 12 <b>Ward 12</b>	Revitalization of Ngqanda Dipping Tanks by June 2012	Procurement documentation /project / expenditure reports /stock sales/ auctions held	Project in progress	Facilitating / monitoring /participation in project / attending scheduled project meetings (as arranged)& reporting on progress of implementation of the Revitalization of Ngqanda Dipping Tanks project	Revitalization of Dipping tank in ward 12 In progress /Progress in Q1 Implementation no started	Facilitating / monitoring /participation in project / attending scheduled project meetings (as arranged) & Report on progress of Construction of dipping tanks	Revitalization of Dipping tank in ward 12 In progress /Progress in Q2 Implementation not started
								 IPED manager to provide evidence of project milestones /report on progress (proactive facilitation of the project requires to be demonstrated) / IPED to write a letter to Dept. of Agriculture on status of the project



KPA 1: Local Economic Development (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
Tourism ; ensuring that LED strategies and individual projects are designed so as to realize maximum job creation ,preferably on a sustainable basis	Facilitate development and marketing of tourism in Emalahleni Area <b>All Wards</b>	Marketing of Emalahleni tourism product and facilities within Emalahleni /appointment of SP / Development of Brochures for marketing purposes /adverts & brochures	Marketing brochures / progress reports	5 tourism facilities in place /Capacity building /training of x2 tour operators done / no brochures developed	Procurement of service provider /develop specs /TOR processes for the Development of Brochures for marketing purposes /Progress report	Service Provider appointed, Terms of reference developed	Appoint SP / commence with processes for the development of brochures /Report on progress / report on SP performance	Achieved in Quarter 1 Draft brochure developed / evidence brochure has been presented to be produced	Insufficient funding /may require target to be revised / no report on progress provided other than draft brochure (proactive facilitation of the project requires to be demonstrated) the target requires that the Brochures should have been at more advanced stage and a available for Marketing purposes / thus far only a draft brochure is available
					Snapshot assessment (annual target)				



KPA 1: Local Economic Development (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action	
					Q1	Q1 Actual	Q2	Q2 Actual		
SMME'S ; ensuring that LED strategies and individual projects are designed so as to realize maximum job creation ,preferably on a sustainable basis	Facilitate and support SMME development/Facilitate Capacity building programmes for SMME's/monitor progress /report on progress /implementation (R 400 000) <b>All Wards</b>	Facilitate Capacity building programmes for SMME's/monitor progress /report on progress /implementation / 10 business operators/co - operatives trained by June 2012	Progress Reports/Capacity programmes . No of participants / expenditure	Business chamber in place /poor functioning Business chamber / training ongoing	Assessment of SMME's / Establish business chamber	In progress Ongoing project (CHDM) owners of B & B's trained & capacitated Needs assessment established Business Chamber trained 27 Caterers, 2 B&B Owners	Evaluate needs /Identify training requirements /facilitate training /report on progress	In progress Ongoing project (CHDM) owners of B & B's trained & capacitated Progress in Q2 is reflected that owners of B & B's trained & capacitated & Needs assessment has been of contractors, retailers (emerging), business operators around mining has been conducted (all business opportunities as identified by ELM)	Snapshot assessment 	Target Revised/adjusted to read "10 businesses operators/co - operatives trained by June 2012




KPA 2: Service Delivery									
IDP	Indicator of performance	Annual target	measurement source	Baseline	Targets			Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2		
Working to improve levels of service delivery for Water Services: Bulk water supply, water treatment and reticulation, continuous maintenance and operation to improve water quality and continuity of services to residents and to ensure continuous supply of potable water to communities.	Management & oversight of projects implemented by CHDM / monthly reports on ongoing maintenance and repair work and continuous treatment for Wards 10, 14, 15 & 16 (Cluster 1 : wards 7,8,10,13,14 (R 10 Mil ) /Cluster 2 : (water network ) wards 2,4,6 (R 4 Mil year 1 ,R 5 Mil year 2 and R 8 Mil year 3 / Cluster 4 wards (water network )- Cacadu village R 100 000 ) (and Vukani Bulk Services water network (R 2 Mil)year 1 & (250 000) year 2	100% Monthly reporting on progress re: projects implemented & maintenance programmes implemented	Monthly reporting on progress re: projects / maintenance programmes	Villages have /projects are RDP standard / Poor, ageing infrastructure and lack of qualified operators //(under control of CHDM)	Monthly reporting on progress re: maintenance programme	Vukani Bulk Serv water - contractor busy with snags & anticipate handover to community by 31 October 2011/Cluster 1 Water backlog Agnes Rest Phase 1 construction stage & to be completed Nov 2011/Agnes Rest Phs 2 & Buffeldoring construction stage & completed March 2012. 5th contract Buffeldoring (Gcina village) on tender & anticipate construction to commence Jan 2012. /Feasibility study Mhlanga sub cluster submitted for approval. Cluster 2 Water Backlog -The Regional scheme 3 Phs 1A awarded pending verification of HDI points (recommended bidder), Anticipate construction to commence end Oct. 2011./	Monthly reporting on progress re: maintenance programme	In progress Vukani Bulk Serv water - contractor complete with snags & handover to community in progress/Cluster 1 Waterbacklog Agnes Rest Phase 1 construction stage in progress/Agnes Rest Phs 2 & Buffeldoring construction stage & completed March 2012. 5th contract	Projects implemented by CHDM over a 3 year period /Tech Serv co - ordinates & reports on progress made by CHDM i.t.o. project implementation plans (form information submitted by CHDM)



KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2		
Cont. from previous page.....						Cont. from previous page..... Regional scheme 3 Phs is on retender and anticipate construction to commence January 2012/project is registered /Upgrade of Dordrecht WWTW and Augmentation of Existing Water Supply - Scoping report upgrade WWTW approved & waiting full EIA approval. Anticipate construction to commence on Nov 2011.			
						Cont. from previous page..... Buffeldoring (Gcina village) on tender & anticipate construction to commence January 2012. / Feasibility study Mhlanga sub cluster submitted for approval. Cluster 2 Water Backlog -The Regional scheme 3 Phs 1A awarded pending verification			




**KPA 2: Service Delivery (Cont.)**

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Working to improve levels of service delivery for Sanitation by facilitating sustainable provision of sanitation	Facilitation of sanitation related projects (under control of CHDM) / Management & oversight of monthly reports on ongoing maintenance and repair work : <b>projects (over 3 years) Mackeys neck sanitation : VIP Toilets ( R 10 000 000)year 1 / year 2 R 10 000 000 / year 3 R 8 000 000) Cluster 3 ward 1,7,8,9,10,11,11,1 2,13,14 VIP Toilets R 10 000 000 1 / year 2 R 11 000 000 / year 3 R 12 000 000) DXX eradication of buckets ward 11</b>	100% Monthly reporting on progress re: projects implemented	Monthly reporting on progress re: projects / maintenance programmes	Sites established / 3 year programme (under control of CHDM)	Facilitation of sanitation related projects (under control of CHDM) / Monthly reporting on progress re: maintenance programme	In progress Sanitation : Cluster 4 sanitation (Wards 2,3,4,5,15,16,Vukan i Guba,& Percy Villages) - Awarded to consortium and construction in progress./Cluster 3 Sanitation( Wards 7,8,9,10,11,12,13& 14) - Awarded to consortium and construction in progress.	Facilitation of sanitation related projects (under control of CHDM) / Monthly reporting on progress re: maintenance programme	In progress Sanitation : Cluster 4 sanitation (Wards 2,3,4,5,15,16, Vukani Guba,& Percy Villages) - construction in progress./Clus ter 3 Sanitation( Wards 7,8,9,10,11,12 ,13& 14) - construction in progress.		Projects implemented by CHDM over a 3 year period /Tech Serv co - ordinates & reports on progress made by CDHM i.t.o. project implementation plans (form information submitted by CHDM)




### KPA 2: Service Delivery (Cont.)

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Working to improve levels of service delivery for Electricity by continuous Maintenance and upgrade of electricity infrastructure (network and systems)	Management , monitoring & oversight to ensure improved electricity infrastructure and service provision as per implementation strategy and plan in respect of: meters, O & M, and street lighting <b>Ward 4,5, 11, 14, 15 &amp; 16</b>	100% reporting /Statistical reports from TSM on implementation results and progress achieved	Statistical reports on implementation results and progress achieved	Limited funding / poor electrical infra-structure	TOR /Tender specs developed / advert placed to procure Contractor /SP (who is to secure funding) / reports from TSM on progress	Streetlights maintenance carried in area of ELM jurisdiction (DXX & Indwe) / progress with implementation of extension connection project /report Progress with Electrification of Kavari Extension.(ward 5)streetlights In progress RPS consulting made application to DME submission of req approval / application /develop & designs for extensions of ELM is at adjudication stage SP appointed will do designs	Appointment of contractor /SP /reports from TSM on implementation progress achieved with the intended project	Streetlights maintenance ongoing ( ELM jurisdiction) (DXX & Indwe) / reports to SC/EXCO on progress with implementation of extension connection project /Electrification of Kavari Extension.(ward 5)streetlights In progress approval of application to DME has approved application /designs for extensions of ELM awaiting adjudication /SP appointed will do designs		No funding /tender TOR requires SP to source funding



KPA 2: Service Delivery (Cont.)

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Working to improve levels of service delivery for Road network (under the jurisdiction of ELM / by provision and maintenance of Roads, Pavements, Bridges and Stormwater	Strategic oversight and management of the provision of safe and adequate stormwater facilities as per planned projects and schedules <b>All Wards</b>	100% TSM reports / Proof of activities conducted and monthly reporting	Proof of activities conducted and monthly reporting	Inadequate / poor infra-structure	TSM reports / Proof of activities conducted and monthly reporting	Achieved Construction of bridges Ntlanjeni to Qoboshana Road /Ntlanjeni and Ngqoko are complete. Ngcalasoyi is complete and the steel bridge complete /Qoqodala Access Road :Contractor busy with snags anticipated to be completed by September 2010 / project @ retention stage/ Anticipated handover October 2011/Construction / Surfacing of proclaimed roads 55% progress (km documented in project progress reporting)	TSM reports / Proof of activities conducted and monthly reporting	TSM reporting submitted to SC/EXCO / In progress Qoqodala Access Road :snags completed (Sept)/ Ongoing Surfacing of proclaimed roads 60% progress (km documented in project progress reporting)/		ELM has written a letter to Chris Hani District Municipality on Dubeni Access Road project (progress) and Indwe Stormwater




KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Targets				
					Q1	Q1 Actual	Q2	Q2 Actual	
Cont. from previous page.....					Cont. from previous page.....  Dubeni Access Road Tender awarded awaiting contractors submission of documentation prior to site handover /Anticipate construction to commence Sept 2011/MIG willing to fund project /ELM requested to fund 50% of the project			Dubeni Access Road Tender awarded start-up phase of construction /MIG willing to fund project /ELM fund 50% of the project	



KPA 2: Service Delivery (Cont.)							
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets		
					Q1	Q1 Actual	Q2 Actual
Infrastructure Backlogs (Water & Sanitation) (Annual Reporting requirement in terms of MPPR)	Facilitate Reports form CHDM that detail manner in which backlogs for water and sanitation will be alleviated and sustained with financial planning <b>All Wards</b>	Facilitate Provision of Implementation plan from CHDM that to details manner in which backlogs will be managed	Water Service development plan / Implementation plan and quarterly reports to detail manner in which backlogs will be managed	No accurate data Limited funding	Facilitate the Provision of Reports form CHDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning	Incorporated into WSDP (Not known if same are reliable & up to date)conflicting information in IDP vs. WSDP therefore remedial action project participants appointed to collect /record information on backlogs of households with access to basic levels of service to ensure reliable and updated information	Facilitate the Provision of Reports form CHDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning
					Q2		Ongoing /Documented in WSD information updated by CHDM /Projects implemented to deal with backlogs
							Reports in respect of water & sanitation are to be facilitated by TSM from the CHDM - co - ordinated in ELM reporting (CHDM water service authority) ELM water service provider




KPA 2: Service Delivery (Cont.)								
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	
Infrastructure Backlogs (Electricity & Roads)	Reports developed to detail manner in which backlogs for electricity& roads will be alleviated and sustained with financial planning <b>All Wards</b>	Provision of Implementation plan and quarterly reports to detail manner in which backlogs will be managed	Implementation plan and quarterly reports to detail manner in which backlogs will be managed	No accurate data Limited funding	Provision of Reports to detail manner in which backlogs for Electricity & roads will be alleviated and sustained with financial planning	170 participants appointed to collect /record information on backlogs of households with access to basic levels of service (relating to all basic services water, sanitation, roads and electricity) the TSM will focus /co ordinate on information relating to water, sanitation, roads and electricity in relation to this project	Reports to detail manner in which backlogs for electricity & roads will be alleviated and sustained with financial planning	
					In progress participants appointed to collect /record information on backlogs of households with access to basic levels of service /report Not achieved			
					Snapshot assessment (annual target)			Information required for Annual Report in terms of MPPR
								



KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
Working to improve levels and to ensure appropriate system is in place for provision of waste management services	Strategic oversight and management of refuse collection as per scheduled Waste Management Plan <b>Wards 4, 5, 11, 14, 15 &amp; 16</b>	100% programme implemented : (Urban /business removal statistics)	Waste Management scheduled programmes/ reporting	Refuse collection figures not reliable	Waste Management scheduled programmes/ reporting (Urban /business removal statistics)	Implemented weekly / daily schedule /programme for waste removal (Daily waste removal in CBD /weekly waste management removal in residential areas /quarterly reports	Waste Management scheduled programmes/ reporting (Urban /business removal statistics)	Daily waste removal in CBD /weekly waste management removal in residential areas /quarterly reports	Snapshot assessment (annual target)



KPA 2: Service Delivery (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action	
					Q1	Q1 Actual	Q2			Q2 Actual
Working to improve levels of service delivery for Road network (under the jurisdiction of ELM / by provision and maintenance of Roads Maintenance and Construction	Management ,monitoring & oversight of road maintenance and construction projects to be conducted in accordance with approved and budgeted implementation plans relating to gravel and tar roads and paving	100% reporting on projects conducted in accordance with approved and budgeted implementation plans relating to gravel and tar roads and paving	Construction and maintenance of roads in accordance with an implementation plan	Poor road infrastructure and deteriorating roads, resulting in limited access to certain areas	Reporting on projects conducted /implemented relating to gravel and tar roads and paving - Sinako & Mavuya sidewalks	Paving project in LF Budget R1,300,000.00 actual expenditure R476,000.00 /70% complete /sidewalks 20% complete (currently stormwater channel is being built in R 877 135 was budgeted & spent in 10/11 in 11/12 R 1 239 000 .00 actual expenditure R 615 000.00 variance R 624 050.00 / project created employment DXX 9, LF 19 and Indwe 9	Reporting on projects conducted /implemented relating to gravel and tar roads and paving -Sinako & Mavuya sidewalks	In progress /Paving project in LF 70% complete /sidewalks 20% complete / stormwater channel is being built / project created employment DXX 9, LF 19 and Indwe 9 / awaiting approval for project implementation / Reporting on projects to SC /EXCO		



**KPA 2: Service Delivery (Cont.)**



IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Working to improve levels of service delivery for Road network (under the jurisdiction of ELM / by provision and maintenance of Roads and Access Roads	Provision and maintenance of basic Roads and Access Road infrastructure / Construction / approved access roads - MIG funding allocated to ELM (R 392 Access road :Fani Village - R 3 600 ,000 <b>ward 8</b> ) / (Mhlanga Access Road - R 4 710 ,000 <b>ward 14</b> ) / (Rwantsana Access Road - R 6 510,000 <b>ward 1</b> ) / (Rwantsana Access Road - R 6 510,000 <b>ward 13</b> - R 6 465,000 ) year 2 project -	Project registered with MIG / Report on projects to be implemented in year 1 / 10 registered access roads on MIG to be implemented by 2011/2012/lobby DoR&T to construct and maintain access roads and Stormwater infrastructure	Project registered with MIG (10 ) approval of access roads / MIG funding /business Plans (projects planned (MIG ) funding over the next 3 years included /projects not yet started	Poor road infrastructure and deteriorating roads, resulting in limited access to certain areas	Report on progress with registration business plans submitted for MIG FUNDING / projects to be implemented in current year & year 1 Report on project approved by MIG/ registered by MIG	Projects' registered & approved /negotiate with COGCTA to bring the dates forward as project for 10/11 have been completed (awaiting go a head ) /Note :due to the rain disaster the Diamini Access Road low level Bridge R 5 440,000 ward 6 was done in house with ELM funds / project funding being claimed back form MIG projects registered	Report on project approved by MIG/ registered by MIG / progress with approval of business plans submitted for MIG FUNDING / projects to be implemented in current year & year 1	10 Projects' registered & approved /awaiting go ahead (COGCTA) /awaiting MIG claims for projects performed in-house (Diamini Access Road low level Bridge) Project will only commence 2012/2013 financial year		Due to budgetary constraints available MIG funding was used to complete current MIG projects








**KPA 2: Service Delivery (Cont.)**

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Ensuring appropriate system is in place for provision of solid waste management, and Landfill sites	Establishment of landfill sites & transfer station - . EIA to be conducted by Service Provider - DEDEA to assist R 5, 505 100 /Closing of unlicensed landfill sites R 300 000 Licensing & certification of Landfill sites /extend service to 3 towns (R 1000 000) <b>Wards 4,5,11,14, 15 &amp; 16</b>	50%; Report Closing of unlicensed landfill sites progress report / Report on progress 50 % progress demonstrated with establishment of landfill sites	Feasibility reports, DEDEA Reports/ Reports to Council	No licensed landfill sites / EIA not approved /non compliance with environmental Management Act - licensing issues raised in audit	Quarterly reporting on progress with establishment of landfill sites & transfer station	In progress / Financial constraints / Licensing should be affected by July 2011 / Construction new landfill sites project / Planned for 2011/2012 FY -R 7 Mill (In Progress)	Quarterly reporting on progress with establishment of landfill sites & transfer station	In progress / reporting on progress with establishment of landfill sites & transfer station to SC /EXCO as and when service provider submits reports. Preliminary design report submitted in December 2011.		Licensing should be affected by July 2011 / Construction new landfill sites project / Planned for 2011/2012 FY -R 7 Mill
Management of Pounds	Functioning & Maintenance and management of municipal pounds <b>Ward 11</b>	Report on progress of the Functioning & Maintenance and management of Dordrecht pound	Pound Maintenance Schedule Monthly Maintenance Reports	Inadequate Pound Management	Identifying & establishing of a functioning pound /progress report	Ranger appointed /construction of the DX municipal completed (Roofing outstanding )	Pound established in Dordrecht / report on progress	In progress /Reporting on projects to SC /EXCO / Q2 progress Construction phase (roof height)		Noted : The Project budget indicated in the IDP & SDBIP incorrectly stated and should be reflected as R 100 000 /Human capital & Budgetary constraints (no dedicated personnel for this function)



KPA 2: Service Delivery (Cont.)

IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets				Snapshot assessment (Annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Ensuring appropriate system is in place for provision of Waste Management	Procure a refuse Tractor R 350 000 <b>All Wards</b>	Purchase Refuse Tractor	Specifications / Purchase / order / tender	Inadequate Tractors /refuse vehicles	Procure quotations / draft tender TOR /specifications	Tender specification and advert placed advertised in April 2011/Awaiting BID adjudication /slow SCM processes	report on progress	Achieved - In progress /Reporting on project implementation to SC /EXCO		Target exceeded (x2 refuse tractor purchased + LDV purchased for refuse) Delivered in February 2012



KPA 2: Service Delivery (Cont.)							
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets		
					Q1	Q1 Actual	Q2
Integrating spatial planning into development activities and ensuring a process aimed at urban efficiency : Town Planning Provision to ensure applications are passed and areas are zoned appropriately /sub divisions /planning & surveys & are processed according to legislation (MPPR)	Strategic management and oversight of Town Planning approvals / subdivisions of municipal land (R 300 000) are processed according to legislation <b>All Wards</b>	Quarterly reports /Provisions of statistics ;Building Plans and Town Planning approval / subdivisions of municipal land (R 300 000) / Transfer of deeds and town registers processed	Town Planning functions completed within time frames as scheduled/ Project Plans and Monthly reports	TP not fully functional /Absence of accurate source documents /Establishment of systems and procedures for Town Planning Division	Quarterly reports /Provisions of statistics ;Town Planning approvals / subdivisions of municipal land are processed /Reporting on progress with establishment of systems and procedures for TP functions to become fully operational	Town Planning system in place Integrated on GIS System Data regarding statistics regarding Town Planning completed /practical implementation of updating the system to the server is in process and coordinated by the Town Planner	Quarterly reports /Provisions of statistics ;Town Planning approvals / subdivisions of municipal land are processed with establishment of systems and procedures for TP functions to become fully operational
						Ongoing /in progress /TP is progressing to functionality/ quarterly reports /Provisions of statistics ;Town Planning approvals / subdivisions of municipal land are processed in Q2 TP Statistics GIS System loaded 7 Building Plans approved and 1 Subdivision approved	
					Snapshot assessment (annual target)		
					<p>The majority of applications that the municipality receives relate to: site applications and sub-divisions. All sub-division related applications are being processed as soon as they arrive (depending on the nature of application).</p>		



KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
Integrating spatial planning (SDF) into development activities and ensuring a process aimed at urban efficiency	Facilitate the upgrade of Lady Frere urban node and main street (R 1 Million) <b>Wards 4,5</b>	100% Report on progress with planning upgrade of Lady Frere urban node and main street	Plans / reports	Poor infrastructure/ SDF in draft	Procurement stage / Develop TOR /Tender specs/advertise /Bid adjudication processes	In Procurement stage	Appoint SP / commence with Planning stages / Report on progress	Not achieved awaiting Bid processes to commence with Planning stage /appointment of SP	No applications that deal with site applications are processed until the process of developing SDF, LUMS and the Land Audit is completed. Municipal Manager to request that National Treasury speed up the process.
Integrating spatial planning (SDF) into development activities and ensuring a process aimed at urban efficiency Town Planning Provision	Planning & survey of new erven <b>Wards 4,5</b>	Planning of survey / 200 new erven surveyed & serviced (R 300 000)	Report on Land surveyed /SDF	Land surveyed has been captured in the SDF as a potential site for development t)/SDF in draft	Planning survey - Progress/Budget expenditure report	In progress - Terms of Reference developed	Planning survey - Progress report	Reporting on project implementation to SC /EXCO / Q2 progress Procurement stage. Appointment done in Q3.	Planning survey - Progress/Budget expenditure report



KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
Effective cemetery services /Cemetery maintenance as per maintenance schedule and plan/cemeteries fenced by 2012	Cemetery maintenance as per maintenance schedule and plan <b>Wards 4,5, 11, 14,15 &amp; 16</b>	Develop maintenance schedule programme	Maintenance programmes /schedules /reports /maintenance schedules	Regular maintenance carried out and grass cutting schedule implemented	Regular maintenance carried out and grass cutting schedule implemented /report monthly to SC	Achieved / maintenance carried out and grass cutting schedule implemented /monthly reporting to SC	Regular maintenance carried out and grass cutting schedule implemented /report monthly to SC	Ongoing / Achieved / maintenance carried out and grass cutting schedule implemented /monthly reporting to SC	Challenges : no land for new cemeteries
Working to improve levels of service delivery in respect of provision of an effective cemetery services	Identification of cemeteries that require fencing /Erect fencing(R 435 000) <b>Wards 4,5, 15 &amp; 16</b>	Fencing new cemeteries in ward 4 & 15	Procurement documentation / reports	Not all cemeteries are fenced /challenges with fencing and land surveying can only be done on completion of surveying /pegging of land 4 wards identified	Develop specifications / TOR /Advertise /appoint /Procure fencing materials/contractor/report on progress	Noted : the budget reflected against KPI is incorrectly reflected (R 435 000 ) & should be reflected as R 137 609 (Operational & maintenance) /funding allocated is insufficient- quotations received in excess of a million Target milestones to be reviewed	Project implementation/(fencing) report on progress (project performance /expenditure )	No progress	Target milestones to be reviewed Funding constraints




KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets			Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
<b>Backlogs - service Delivery - In terms of Municipal Performance Regulations</b>	Reduce backlogs in service delivery in the areas of water, sanitation, refuse and electricity /report on progress with reduction of backlogs /infrastructure cost report <b>All Wards</b>	Appoint participants to collect information on backlogs (10 per ward) / Quarterly Reports of the percentage of households with access to basic levels of services inclusive of water, sanitation, refuse and electricity/statistics /infrastructure cost report /statistics/infrastructure cost report 100%	Participants appointed / Report of the percentage of households with access to basic levels of service relating to basic services inclusive of water, sanitation, refuse and electricity/statistics /infrastructure cost report	No accurate statistics available	Appoint 10 participants per ward collect information / orientation of participants commence with project consolidate monthly Report - report on percentage of backlogs of households with access to basic levels of service relating to water, sanitation, refuse and electricity	170 participants appointed to collect /record information on backlogs of households with access to basic levels of service (relating to all basic services water, sanitation, refuse and electricity) the CSSM will focus on information relating to refuse in relation to this project	Monitor progress of participants / Report of the percentage of backlogs of households with access to basic levels of service relating to water, sanitation, refuse and electricity	In progress /Reporting on project implementation to SC /EXCO / Q2 progress not stated and it is noted that the Technical support by TSM is not provided	Technical support by TSM not provided





KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
Access to basic levels of services of services (cont.)	Access to basic levels of service and achieve the following levels of availability: Electricity 75% Free basic services (R 1 5000 000) <b>All Wards</b>	100% Reporting /Indigent data base to updated	Electricity Statistics /Indigent register / % or no of indigents with access to basic free Electricity	Access 75% /Indigent data base to updated	Report of the percentage of households with access to basic levels of service	Access to basic levels of Electricity 75% Incorporated into the WSDP/ reporting from CHDM /170 participants appointed to collect /record information on backlogs of households with access to basic levels of service the collection and coordination of this data will asset to detail the manner in which backlogs for basic services will be alleviated with financial planning	Report of the percentage of households with access to basic levels of service	In progress /Reporting on implementation to SC /EXCO / 5756 indigents with access to basic free Electricity	Snapshot assessment (annual target)




KPA 2: Service Delivery (Cont.)							
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets		
					Q1	Q1 Actual	Q2 Actual
Working to improve levels of service delivery	Faults reported & maintained to be documented and 48 hour turnaround time to respond /monthly reporting	Establish a faults register / faults reported & maintained to be documented and 48 hour turnaround time to respond /deal with faults / monthly reports statistics	Faults register / fault statistics	Faults register not maintained formally as required / faults attended to	Establish a formal faults register / faults reported & maintained to be documented and 48 hour turnaround time to respond /deal with faults / faults signed off / monthly reports statistics	Faults register in place / Assisted by Customer Service Officer seconded by CHDM - 2 dedicated staff members have been employed to manage the Presidential Hotline queries. Monthly / Quarterly reporting occurs as required.	Faults reported to be documented and 48 hour turnaround time to respond /deal with faults / faults signed off / monthly reports statistics on fault maintenance
							
					In progress /Reporting on the no of faults recorded & attended to in Q2 _____ Complaints Register established. 48 hour not met. Reporting done. Statistics available.		
					Faults that cannot be maintained within 48 hours or are beyond the technical expertise of the Manager /and or staff member must documented formally with required reasons /Statistics on no of faults attended not provided nor any reasons for same		



KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
To ensure electrification of areas which have not yet been electrified including extensions and in-fills (Cacadu extension of electricity completed by June 2011)	Electrification of Kavari Extension.(ward 5) (R 4 480 000) <b>Ward 5</b>	Monitor progress with implementation of extension connection project /report Progress with Electrification of Kavari Extension.(ward 5)	Report (ESKOM ) connections of in-fills / progress reports(Tech Serv) / validating documentation/Application to DME submission of required approval re mobilization funds	No progress / Not started	Progress report on implementation (no of in fills)	RPS consulting has made application to DME submission of required approval / application	Progress report on implementation (no of in fills)	Application approved by DME. Awaiting approval of designs by Eskom. Tendering stage for Service Provider	
					Commence with process :Plans & designs for extensions of ELM	Eskom made application to DME submission of req approval / application /develop & designs for extensions of ELM	Report on progress with Plans & designs for extensions of ELM	Application approved by DME. Awaiting approval of designs by Eskom. Tendering stage for Service Provider	
Working to improve levels of service delivery for Electricity by implementing projects by Upgrading of electricity infrastructure	Planning to develop & designs for extensions of ELM ( R 348 499) <b>All Wards</b>	Develop & designs for extensions of ELM	Ageing / Poor electrical infrastructure No reporting	Limited funding /Planning stages only					



KPA 2: Service Delivery (Cont.)

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Working to improve levels of service delivery for Electricity by managing and implementing a strategy to reduce electricity losses over 3 years	Reduce electricity losses by Monitoring electricity losses & developing and implementing a strategy to reduce electricity losses over 3 years form 45 % to 30% <b>All Wards</b>	Report statistically on electricity losses and implementation strategy	Ageing / Poor electrical infrastructure No reporting	Audit qualification / Limited funding / poor electrical infrastructure / staff shortages/ electricity losses are currently 45%	Develop implementation strategy to curb electricity losses over 3 years /report on progress with implementation strategy	Partially achieved strategy to be formally developed /losses remain at 45% /monthly reporting form TSM /draft maintenance plan in place /cuts off s implemented / Template developed for recording and reporting of electricity losses/ remedial action : SP will implement a split connection box/pole	Report statistically on electricity losses progress with implementation strategy	Monthly/quarterly reporting form TSM /draft maintenance plan in place /cuts off s implemented / Template developed for recording and reporting of electricity losses/ remedial action : SP will implement a split connection box/pole / Strategy outstanding Reporting done. Strategy not completed (fine-tuned)		Urgent Attention required to completion of the strategy & the implementation Strategy in order to reduce electricity losses



KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			General Comment/ Reason For Variance/ Remedial Action	
					Targets				
					Q1	Q1 Actual	Q2		Q2 Actual
Working to improve levels of service delivery for Electricity by implementing projects by electrification of areas which have not yet been electrified	Electrification of Lady Frere Phase 8 a 2 (1,2 & 8) (R 6 781 617) Rural Housing Electricity Wards 1 & 2	100% Progress implementation based on Project BPs /Monitor implementation of the project	Progress (no expenditure /expenditure )Report electrification / Business Plan / procurement records	Project in progress	Design approval by Eskom / progress report	Tender issued / award stage / RPS to confirm tender award /Electrification of Villages Phase 8A1 Electrification of Villages Phase 8A2 (Eskom projects)  Electrification of Villages Phase 8B 1 phase 1 /Other Electrical Projects in progress : Ward 04  Villages.(Cacadu Extension)R 5200 000.00 - 80% • Electrification of Villages Phase 8A1.(Eskom projects)R 6 969 000.00 (budget information to be verified) • Electrification of Villages Phase 8A2. • Electrification of Villages 8B1 Phase1.	Appointment of a contractor /progress report on implementation of extension connection project	Project in progress /RPS to confirm tender award / RPS consulting made application to DME submission of req approval / application / Monthly/quart erly reporting to SC/EXCO No contractor appointed as yet .	Snapshot assessment (annual target)




KPA 2: Service Delivery (Cont.)							
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets		
					Q1	Q1 Actual	Q2 Actual
To Facilitate the provision of sustainable water supply, water treatment and reticulation, continuous maintenance and operation to improve water quality and continuity of services to residents and to ensure continuous supply of potable water to communities by 2012.	Facilitate the implementation projects in cluster 1, 2 & 4 (Ward 2, 4, 6, 7, 8, 10, 13, 14 & 16) R (10 Million)	Facilitate project implementation by co-ordinating and reporting on progress made by CDHM regard the project implementation	Project implementation reports / progress reports form CHDM in cluster 1, 2 & 4 (ward 2, 4, 6, 7, 8, 10, 13, 14 & 16)	30% backlogs	facilitate project implementation by co-ordinating and reporting on progress made by CDHM regard the project implementation	Vukani Bulk Serv water -contractor busy with snags & anticipate handover to community by 31 Oct. 2011/Cluster 1 Waterbacklog Agnes Rest Phase 1 construction stage & to be completed Nov 2011/Agnes Rest Phs 2 & Buffeldoring construction stage & completed March 2012. 5th contract Buffeldoring (Gcina village) on tender & anticipate construction to commence Jan. 2012. / Feasibility study Mhlanga sub cluster submitted for approval. Cluster 2 Water Backlog	Vukani Bulk Services water - snags completed & handover to community in progress /Cluster 1 Waterbacklog (Wards 7, 8, 10, 13, 14)-Agnes Rest Phase 1 construction in progress to be completed Nov 2011/Agnes Rest Phase 2 & Buffeldoring ( 4 contracts) on construction & completed March 2012. 5th contract at Buffeldoring (Gcina village) on tender & anticipate construction to commence January 2012..
					Snapshot assessment (annual target)		Technical Services Manager to forward report on commencement of contractor




KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
						Cont. from previous page.....-The Regional scheme 3 Phs 1A awarded pending verification of HDI points (recomm. bidder), Anticipate construction to commence end Oct 2011./Regional scheme 3 Phs is on tender & anticipate construction to commence Jan. 2012/project is registered /Upgrade of Dordrecht WWTW and Augment. of Existing Water Supply -Scoping report upgrade WWTW approved & waiting full EIA approval. Anticipate construction to commence on Nov 2011.		/ Cont. from previous page.....Fe asibility study for Mhlanga sub cluster submitted for approval. Cluster 2 Water Backlog (Wards 1,2,4&6) -The Regional scheme 3 Phase 1A awarded pending verification of HDI points (recommended bidder), Anticipate construction to commence end October 2011	Snapshot assessment (annual target)



KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
Housing Provision/worki ng to address housing backlogs (ELM role : Facilitation ) - Dept. Human Settlements Competency	Facilitate the Management and oversight of Housing Sector Plans and facilitation of housing construction as per RDP planning and Department of Housing : - /Housing database updated every 6 months <b>All Wards</b>	Facilitate land reform programme & land delivery implementation of approved housing projects /collaborate with Dept. of Human Settlements & DLA to deliver housing & land reform	Housing Sector Plan approved. Construction reports as per schedule (submission of reports based on progress reporting from Dept. of Human settlements) Updated database	No Housing Sector Plan or alignment of future Housing Projects to community needs NDGP competency	Revisions & updating of Sector Plan / Facilitate implementation of approved housing projects in line with sector plan /collaborat e with DHLG & DLA /progress report	Sector plan reviewed / draft plan available Aug 2011/ housing projects in line with sector plan /progress reporting on existing & new housing projects (Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.t.o.. Monitoring / monthly progress reporting (ELM to council))	progress report	In progress / Sector plan reviewed /obtain progress report from Dept. Human Settlements / reporting quarterly to council	Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.t.o.. Monitoring / monthly progress reporting (ELM to council)
					Snapshot assessment				



KPA 2: Service Delivery (Cont.)

IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Housing Provision (ELM Facilitation) - Dept. Human Settlements Competency	Facilitate the Management and oversight of housing projects as per RDP planning and Department of Housing : - Housing Projects include : - DXX transfer phase 1 R 19 200.00 ; DXX Phase transfer 2 R 216 000.00 ; Indwe 500 Transfers R 391 200.00 ; Indwe 513 Transfers R 19 200.00 ; Lady Frere 700 Transfers R 206 400.00 Wards 5,11 15 & 16	land delivery / construction & implementation of approved housing projects	Facilitate land reform land reform programme /Transfers (submission of reports based on progress reporting from Dept. of Human settlements)	Houses complete & deeds of sale underway / NDGP competency	Facilitate implementation of transfers for approved housing projects in line with sector plan /collaborate with Dept. of Human Settlements & DLA /progress report	DXX Phase 1&2 land transfer process /opening of Township register underway /Indwe 500 - 396 beneficiaries reg /cont with Regis of GP - reg indiv transfers / LF 700 - 258 to be completed /transferred /water & sewer recti at tender stage/Indwe 513 - 21 transfers of houses outstanding -16 deeds sale with conveyancer - 5 beneficiaries missing	Facilitate implementation of transfers for approved housing projects in line with sector plan /collaborate with DHLG & DLA /progress report	In progress / opening of Township register underway /Indwe 500 - 396 beneficiaries reg /cont with Regis of GP - reg indiv transfers / LF 700 - 258 to be completed /transferred /Land audit complete/ Zoning & Mapping completed/ Phase 3 in progress/water & sewer recti at tender stage/Indwe 513 - 21 transfers of houses outstanding -16 deeds sale with conveyancer - 5 beneficiaries missing /Ongoing Facilitation of project progress /obtain progress report from Dept. Human Settlements / reporting quarterly to council		Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.t.o.. Monitoring / monthly progress reporting (ELM to council)



KPA 2: Service Delivery (Cont.)							
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets		
					Q1	Q1 Actual	Q2 Actual
Working to address housing backlogs/ Working to address levels of service delivery in respect of provisions of services Provisions of services in newly built RDP houses :Sinakho / Zwelethehenba	Facilitating Provisions of services in newly built RDP houses : (Sinakho / Zwelethehenba )(ward 4,11,14) by 2012 (R 600 000)	Facilitating Provisions of services in newly built RDP houses (Sinakho / Zwelethehenba )(ward 4,11,14)/progress report	Monthly reporting /Dept. Human Settlements / Assessment & Evaluation report	No services /planning stage /contractor to be appointed by Dept. of Human settlements	Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council) / Planned by Dept. Human Settlements to perform Assessment & Evaluation in Q1	Sinakho Zwelethehenba 289 - feasibility study to start /PSP submit layout plan /registering & capturing of beneficiaries /contractor to be appointed once all stages are completed	Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council) Phase 1
						In progress / feasibility study to start /PSP submit layout plan /Ongoing Facilitation of project progress /obtain progress report from Dept. Human Settlements / reporting quarterly to council The registration of Service Providers is completed. Individual transfers to start. Beneficiaries have been screened Council approval awaited to effect necessary changes affected	
							Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.t.o.. Monitoring / monthly progress reporting (ELM to council)




KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2		
Working to address housing backlogs Provisions of Housing & services : Mavuya 462 Housing & Services	Facilitating Provisions of housing & services Mavuya 462 Housing & Services (R 39 598 366,00) <b>Ward 15</b>	Facilitate Provisions of services & facilitate Construction of housing / reports as per schedule (submission of reports based on progress reporting from Dept. of Human settlements	Monthly reporting /Dept. Human settlements / Assessment & Evaluation report	No services /in progress /procurement stage / contractor to be appointed by Dept. of Human settlements	Facilitate progress /obtain progress report from Dept. Human Settlements / reporting quarterly to council (Procurement stage done by Dept. of Human settlements)	Mavuya 462 - 224 beneficiaries - proj at tender stage (awaiting comments from ELM & Dept on tender documentation)	Facilitate progress /obtain progress report from Dept. Human Settlements / Monitoring / evaluation & progress reporting	In progress / Ongoing Facilitation of project progress /progress report from Dept. Human Settlements / reporting quarterly to council / Project on tender stage/ awaiting comments on tender documentation challenges with beneficiaries Council approval awaited for advertising of 60 sites. Project reduced to 280 units due to unavailability of beneficiaries. 262 beneficiaries	Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.t.o.. Monitoring / monthly progress reporting (ELIM to council)



KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2		
Working to address levels of service delivery in respect of provisions of services : Lady Frere	Facilitating rectification of serviced sites : Lady Frere 700 (715) R 8 100,000) <b>Ward 4</b>	Facilitating Provisions of services in / Lady Frere by facilitating rectification of serviced sites : Lady Frere 700 (715)	Progress reports / follow up correspondence / inspection records Lady Frere / assessment/evaluation records	Planning stage (prelim design)Dept . of Human settlements	Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council)	LF 700 - 258 to be completed /transferred /water & sewer recti at tender stage	Facilitate progress /obtain progress report from Dept. Human Settlements (Monitoring / evaluation of Dept. Human Settlements progress on project & report on progress (ELM to council))	In progress /village scoping report to be prepared by SP Ongoing Facilitation of project progress /obtain progress report from Dept. Human Settlements / reporting quarterly to council /progress in Q2 : Water and Sewerage reticulation at tender stage. 258 transfers completed - Slow progress - Engaged Department of Human Settlements to increase transfer fee to R800/Conveyancer paid R250 per erf.	Proactive facilitation - Follow up with Department of Human Settlements on progress - what has been done as Q2 Department Human settlements does not provide expenditure/TSM to address this with Dept. of Human Settlements as this is a requirements in terms of the target .



KPA 2: Service Delivery (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Working to address housing backlogs/Rectification of bad built houses : Lady Frere 700 (R 2 6000.00)Ward 4	Facilitating rectification of bad built houses : Lady Frere 700 (R 2 6000.00)Ward 4	facilitating Rectification the construction of Lady Frere 700 (715) Units	Progress reports / follow up correspondence / inspection records (ELM) Lady Frere 700 (715)/ assessment/evaluation records	Planning stage (prelim design)Dept . of Human settlements	Planning stage (prelim design)Dept. of Human settlements - managed and monitored by Dept. Human Settlements/m onitor & facilitate Progress by obtaining reports form Dept. Human Settlements & report (ELM to council	LF 715 rectification Assessment completed sub to Dept. /presentation on findings - village scoping report to be prepared by SP	Facilitate progress /obtain progress report from Dept. Human Settlements (Monitoring / evaluation of Dept. Human Settlements progress on project & report on progress (ELM to council)	In progress / Ongoing Facilitation of project progress /obtain progress report from Dept. Human Settlements / reporting quarterly to council Assessment done and submitted to Department of Human Settlement.		Note :Lady Frere 700 units now 715 units (15 more units constructed)



KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
Working to address housing backlogs/Construction & services / transfer of : Lady Frere 564 Units / Lady Frere new (ward 5) (R 5 360 310)	Facilitating construction & services / transfer of : Lady Frere 564 Units / Lady Frere new (ward 5) (R 5 360 310)	facilitating Rectification the construction of 564 Units completed / Lady Frere new (ward 5)	Progress reports / follow up correspondence / inspection records (ELM)564 Lady Frere new/assessment/evaluation records	Construction stage In progress /contractor appointed by Dept. of Human settlements	Construction stage managed and monitored by Dept. Human Settlements/m onitor & facilitate Progress by obtaining reports form Dept. Human Settlements & report (ELM) to council	405 houses been completed /114 at various stages of completion Dept to submit VO for unforeseen additional scope of work (sewer connections)	Evaluation/ monitor progress /Progress report	In progress / 114 at various stages of completion. 461 units completed. Electricity not connected application for connection done by owner. Dept. to submit VO for unforeseen additional scope of work (sewer connections) Ongoing Facilitation of project progress /obtain progress report from Dept. Human Settlements / reporting quarterly to council	Note :Lady Frere 700 units now 715 units (15 more units constructed)
					Snapshot assessment (annual target)				



KPA 2: Service Delivery (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
Working to address housing backlogs /Provisions of housing /services /other amenities :Rural Zwartwater project	Facilitating Provisions of housing /services /other amenities :Rural Zwartwater project (R 440 000.00) <b>Ward 9</b>	facilitating Provisions of housing /services /other amenities :Rural Zwartwater project in newly built RDP houses Rural Zwartwater project	Monthly reporting /Dept. Human Settlements / Assessment & Evaluation report	No services /planning stage /completion of business plan	Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council)	Zwartwater 1000 - dev of business plan/ Assessment completed sub to Dept. /presentation on findings - village scoping report to be prepared by SP/Emergency houses PSP in prog identification of beneficiaries /feasibility study to follow	Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council)	In progress / village scoping report to be prepared by SP/Emergency houses PSP in prog identification of beneficiaries /feasibility study to follow Ongoing Facilitation of project progress /obtain progress report from Dept. Human Settlements / reporting quarterly to council Business plan approved. No procurement of contractor	Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.t.o.. Monitoring / monthly progress reporting (ELM to council)



KPA 2: Service Delivery (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Working to address housing backlogs/Construction / rectification of bad built houses : Dordrecht phase 1 & 2	Facilitating rectification of houses Dordrecht houses phase 1 & 2 (R1 483,000.00) <b>Ward 11</b>	facilitating Rectification of Dordrecht houses phase 1 & 2	Monthly reporting /Dept. Human Settlements / Assessment & Evaluation report	Planning stage /Assessment of defective structures / contractor to be appointed by Dept. of Human settlements	Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council) / Planned by Dept. Human Settlements to perform Assessment & Evaluation in Q1	DXX Phase 1&2 land transfer process /opening of Township register underway /DXX recti 1&2 (2000) recti Assessment completed sub to Dept. /presentation on findings - village scoping report to be prepared by SP/Emergency houses PSP in prog identification of beneficiaries /feasibility study to follow	Facilitate progress /obtain progress report from Dept. Human Settlements on progress ELM to council) Phase 1	In progress: Rectification has not started. GP registered (ELM paid fee for land transfer and registration (R13 487) Currently individual transfer in progress/ verification of deceased beneficiaries in progress / DXX Phase 1&2 land transfer process /opening of Township register underway /DXX recti 1&2 Assessment completed sub to Dept. /presentation on findings - village scoping report to be prepared by SP/Emergency houses PSP in prog identification of beneficiaries /feasibility study to follow Ongoing Facilitation of project progress /obtain progress report from Dept. Human Settlements / reporting quarterly to council	Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.t.o.. Monitoring / monthly progress reporting (ELM to council)	



KPA 2: Service Delivery (Cont.)								
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			
					Q1	Q1 Actual	Q2	Q2 Actual
Working to improve levels of provision of community facilities by Facilitating the Provisions of Parks and recreation services/establishment of a park in Lady Frere by 2012	Establishment of a park in Lady Frere/Secure funding for establishment of parks (R 200 000) <b>Ward 5</b>	Progress toward the establishment of a park in Lady Frere	Reports / Procurement records	No park in Lady Frere	Develop Specs /Appoint Contractor /commence with project /report	In progress / Specs developed	Evaluation/ monitor progress /Progress report	Tenders still to be advertised
Working to improve levels of provision of community facilities by Facilitating services in relation Parks and recreation services	Revival of Parks in DXX & Indwe /Evaluation /assessment report / Revival programme of DXX & Indwe Parks (R 73 000) Ward 14, 16	Evaluation & assessment / Revive existing parks (DXX & Indwe)	Evaluation /assessment report / Revival programme of DXX & Indwe Parks /progress reporting	Parks in DXX & Indwe are in bad state/limited funding	Evaluation & assessment report /Plan revival programme	Achieved Evaluation & assessment report / tender processes instituted specs / for (procurement processes to commence in Nov 2011	commence with implementation /monitor progress /Progress report	Not achieved
					Snapshot assessment (annual target)			
					<div>financial constraints /land availability / awaiting finalized SDF</div>			



KPA 2: Service Delivery (Cont.)


IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Working to improve levels of provision of community facilities by Provision of community facilities / Management of libraries	Facilitate the construction of libraries identified - (ward 4 R6,5 Million ) and (ward 2 R 250 000)	Facilitate the construction of 2 libraries (ward 4 and ward 2 ) by June 2012	Procurement records / expenditure records /Contractors appointment / progress reports	Shortage of library facilities /human capital /resources	Facilitate implementation /obtain progress reports form DSRAC /Report to council on progress of projects implementation	DRAC issued a tender (R 250 000)/facilitation of the project is done CSSM has drafted letters to DRAC & DRAC responses are received	Facilitate implementation & / Evaluation & monitoring progress / obtain progress reports form DSRAC /Report to council on progress of projects implementation	Reports submitted to SC/EXCO /Q2 implementation progress : Letter written to DSRAC for progress, in November 2011 (no response to date)	?	Follow up required



KPA 3: Municipal Transformation and institutional development									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
Ensuring appropriate organizational design that conforms /fits in with roles, powers and functions assigned to municipalities by annual review and Design of the organizational structure	Organizational Structure reworked & reviewed ELM	Organizational Structure developed (1)	Approved organizational structure	Existing structure reviewed annually in line with IDP	Review / Development of Structure	Existing organogram approved - Directive of the new Council to review organogram - organogram review is under discussion with DPLG and SALGA	Inputs and consultation/progress reports	In progress /Awaiting analysis and evaluation of the institutional requirements from DPLG and SALGA follow up letter has written & forwarded requesting a progress report	A complete analysis and evaluation of the institutions organisational requirements will be done by DPLG and SALGA in conjunction with ELM
Job Descriptions / TASK Benchmarking	Analysis of existing job descriptions / Review/update/ develop new job descriptions & review job specifications / Job Descriptions (in line with reviewed organogram /benchmark post on TASK ELM	Analysis of existing job descriptions / Review/update/ develop new Job Descriptions (in line with reviewed organogram /benchmark post on TASK	Job specification s List of Job descriptions aligned to organogram	All JD's (specs / current )TASK evaluation results implemente d/ outdated JD's /new post will have to be identified	Analysis of existing job descriptions against reviewed organogram	On completion of the analysis of the organogram by DPLG which is expected by 31 December 2011 - Analysis of existing JD's against the organogram will be done - The target will be met by June 2012	Provision of list of JD specs identified outdated /Plan to commence with development of JD's outstanding	In progress /Continuation & target achievement is dependent on completion of the organogram still awaiting analysis & evaluation of the institutions organisational requirements from DPLG and SALGA so as to continue with	New Target /suggested that the target milestones may be amended as there is dependence on SALGA & DPLG




**KPA 3: Municipal Transformation and institutional development**

IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Focusing on skill development / HR Staff development/ Capacitated staff within identified areas	Adopted WSP & 80% of training budget spent on implementation of WSP (R 497 277.00) ELM	Approved WSP and Implementation Reports & 80% of training budget spent on WSP implementation (80% R 397 821 .60)	Approved WSP and Implementation Reports Skills Monitoring Reports	Compliance / Developed annually	Skills Audit or needs analysis completed by Directorates /WSP Plan developed	Skills Audit or needs analysis completed by Directorates /WSP Plan in place Budget R 497 277.00 The following training has taken place: CPMD - Legal & Compliance Manager (ELM) IPED (ELM Budget) - Budget & Treasury Officer -(LGWSETA) - Snr Accountant Exp.- (LGWSETA)-CSSM (LGWSETA)- 170 Auxiliary Workers (R34 8840) Youth Council (R365 940)- Intermediate Records Management R5 900 - Supervisory Training x 1 (R5 900) Trade Test Electrical x 2 (R1 000) - Safety and Electrical x 2 (R13980) -	Implementation Reports (training received ) & report on % percentage of budget expenditure on training implementation	In Q 2 expenditure of WSP budget amounts to R 764 580		Percentage % of WSP budget expenditure to be determined and monitored



KPA 3: Municipal Transformation and institutional development (Cont.)



IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Organizational Policy Reviews (across all Directorates)	Management & oversight of Identified organizational policies reviewed and updated as required and planned ELM	Identified Policies reviewed annually 100%	Completed and adopted policies as deemed for operational purposes / per project plan	Identified Policies reviewed annually	Policies assessed	Cont. from previous page.....Ex penditure & Payroll Management /In Q 1 expenditure of WSP budget amounts to R 455 357.22 Percentage % of WSP budget % expenditure to be determined and monitored				Percentage % of WSP budget % expenditure to be determined and monitored
						Process of reviewing existing policies and by-laws and identifying new policies and by-laws has been started through the Corporate and Governance. DPLG and SALGA provided with policies and by-laws for process to be rolled out.	Appointment of service provider (if required)	In progress / Q2 Progress slow progress / assistance sought from DLG&TA in a MISA meeting and no response has been received.		Identified policies (Organization wide) that were reviewed to be listed in Q4 (motivation provided)



KPA 3: Municipal Transformation and institutional development (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
HR Procedures / Policy Development : Management of Leave	Develop & adopt a leave policy & procedure to manage leave processes ELM	Developed / adopted leave management policy & procedure aligned to SALGBC's collective agreement	Completed and adopted policy & Procedure (leave management) aligned to SALGBC's collective agreement	Recurring audits raised on leave management /attendance registers / leave balances /leave forfeiture/absence of Procedure /policy as deemed for necessary for operational purposes	Assessment / Plan to develop policy & Procedure (leave management t)	Due to funding constraints - Targets Revised /adjusted to read "Policy & Procedure Approved by June 2012. It is anticipated that target will be met by Q3- a month prior to target date (target to be scored form Q2)	Appointment of service provider (if required)/develop policy & procedure	Draft leave policy and procedure developed / tabled to LLF and waiting for response from DLG & TA on reviewal of policy	Due to funding constraints - Targets Revised /adjusted to read "Policy & Procedure Approved by June 2012
HR Procedures / Policy Development :management of Discipline & suspensions	Develop & adopt a Disciplinary policy & Procedure to manage discipline processes in the organization ELM	Developed / adopted Disciplinary policy & Procedure aligned to SALGBC's collective agreement (	Completed and adopted Disciplinary policy & Procedure aligned to SALGBC's collective agreement	Absence of Procedure /policy deemed necessary to manage disciplinary issues	Assessment / Plan to develop policy & Procedure (Discipline management t)	Due to funding constraints - Targets Revised /adjusted to read "Policy & Procedure Approved by June 2012	Appointment of service provider (if required)/develop policy & procedure	Disciplinary policy & Procedure aligned to SALGBC's collective agreement developed in draft // tabled to LLF and waiting for response from DLG & TA on reviewal of policy	Due to funding constraints - Targets Revised /adjusted to read "Policy & Procedure Approved by June 2012




**KPA 3: Municipal Transformation and institutional development (Cont.)**

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Developing & implementing an appropriate & Effective Performance Management system (Institutional PMS)	Reviewed and updated PMS Policy Performance Management institutionally applied as per PMS policy and roll-out plan <b>ELM</b>	Plan & report on progress with review of PMS Policy & framework /progress with PMS to be roll out to levels below s57 managers	Approved Annual Performance Report Performance Reviews: SDBIP's Annual report Reviewed PMS Policy	No progress with PMS to be roll out to levels below s57 managers	Review PMS Policy & framework table to Council by 30 Sept 2011	Council has adopted PMS Framework the review of same will be reviewed as per the directive of new Council be SALGA and DPLG Due to funding constraints	Report on progress with roll out to Levels below s57	In progress / In planning phase PMS Framework still to be reviewed with other policies		On hold / No funding / secure a source of funding for phase in approach Targets Revised /adjusted to read "Policy & Procedure Approved by June 2012
Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Applications of PMS within Municipal Managers department s per PMS Policy s57 managers scorecards and agreements and application of PMS/Performance PDP's /Action Plans developed for staff (form part of Quarterly assessment) <b>ELM</b>	PMS agreements entered into /scorecards developed & submitted to Exco /submission compliance to province in July / Quarterly PMS Reports, Audit Reports, Scorecards and Performance Agreements	Quarterly PMS Reports, Audit Reports, Scorecards and Performance Agreements	Ongoing PMS functional at s57 level	PMS agreements entered into /scorecards developed & submitted to Exco /submission compliance to province in July / Quarterly PMS reports & assessments	PMS agreements entered into /scorecards developed /Q1 PMS reports & assessments achieved	Quarterly assessment reports s57 managers	Achieved /Quarterly assessment (Oct to Dec )tabled to council (Jan 2012)/provisional assessment done/ Mayor to meet with MM regards his assessment		All quarterly reporting is available and provisional assessments have been done / MM to meet with s57 Manager & Mayor to meet with MM



KPA 3: Municipal Transformation and institutional development (Cont.)								
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			
					Q1	Q1 Actual	Q2	Q2 Actual
Improving integrated Planning processes and outcomes and reporting on institutional /individual Performance /Improving communication : SDBIP	SDBIP quarterly Reporting/Managers Quarterly assessment reports ELM	100% Quarterly assessment reports s57 managers & Quarterly SDBIP reporting	All Standing Committees have standing items which are SDBIP based	Standing Committees with SDBIP items are standard items	Quarterly SDBIP reporting /Managers Quarterly assessment reports	First quarter report submitted to Standing Committee/ EXCO / Council by 31 October 2011 or first meeting scheduled thereafter.	Quarterly SDBIP reporting /Managers Quarterly assessment reports /Mid year organizational performance reports s 72 reports	Achieved /tabled to council January 2012
Effective Information Technology System (SEBATA) throughout the Municipality	Oversight of reports on the management of data integrity and protection of all information and computer systems ELM	100% reports on implementation	IT Strategy/Policy & maintenance	IT System maintenance required / GIS requires maintenance/IT Strategy /Policy in draft	Quarterly reports on implementation	No quarterly reports in Q1 / Ongoing maintenance performed by SEBATA	Quarterly reports on implementation	No quarterly reports in Q2 / Ongoing maintenance performed by SEBATA
					Snapshot assessment (annual target)		General Comment/ Reason For Variance/ Remedial Action	



KPA 3: Municipal Transformation and institutional development (Cont.)								
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			
					Q1	Q1 Actual	Q2	Q2 Actual
Effective administration through application Document Management System	Documents effectively maintained ELM	100% reports on implementation	Quarterly systems report (manual document management system functional)	Reporting Quarterly	Quarterly reports on implementation	No quarterly reports in Q1 / Service provider (African Networks) to be implemented training of Electronic Document Management System /Manual document management system functional / electronic system not functional - New server in place /no access to Driver	Quarterly reports on implementation	In progress / Service provider (African Networks) to be implementing training of Electronic Document Management System
					Snapshot assessment (annual target)			
								
					Manual document management system functional / electronic system not functional - New server in place /no access to Driver			








KPA 3: Municipal Transformation and institutional development (Cont.)							
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets		General Comment/ Reason For Variance/ Remedial Action




KPA 3: Municipal Transformation and institutional development (Cont.)							
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets		
					Q1	Q1 Actual	Q2 Actual
Institutional meetings held (council and s57 management)	All institutional meetings held as scheduled for Council and Managers ELM	Quarterly / monthly - 100%	Council and Committee meetings as scheduled Monthly management meetings and staff meetings quarterly	Meetings as scheduled	Council and Committee meetings as scheduled Monthly s57 management meetings	Achieved Attendance of monthly s57 management meetings as scheduled /bi monthly standing committee meetings took place in Sept 2011/ ordinary council meeting was held on 19/7 and 27/9 and Special Council meeting was held on 26/8/2011/quarterly/ monthly reporting to SC/EXCO achieved	Achieved Attendance of monthly s57 management meetings as scheduled /bi monthly standing committee meetings took place in Nov 2011/ ordinary council meeting was held on 18 Nov 11/quarterly/ monthly reporting to SC/EXCO achieved
					Snapshot assessment (Annual target)		
							
					Council Meetings: 21-11-11 & 12-12-11 Governance S/C 6-12-11 & 12-10-11 Infrastructure S/C 9-11-11 Finance S/C 19-10-11 Community Services S/C 25-10-11 & 6-12-11 Exco 5-12-11 & 4-11-11 & 40-10-11 Management 7-12-11, 13-12-11 IPED S/C 11-10-11		



KPA 4: Financial management and viability									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
Working to improve financial viability and MFMA legislative compliance by setting appropriate financial controls and systems in place	Management & oversight - MFMA Implementation and compliance /AFS submitted by 31 August (GAMAP/GRAP compliant) <b>ELM</b>	100% implementation of Audit Action Plan /monthly progress reports to MPAC / Ongoing Monthly reconciliations /provisioning updates / reports prepares activity plan on preparation of AFS for following FY	AFS/ Audit Report/Monthly reconciliations/ activity plan on preparation of AFS	Disclaimer opinion - Audit Report AFS compiled annually & submission timeous	Reports on implementation of activity plan on preparation of AFS /Monthly reconciliations of sub ledger to ledger accounts /all provisioning updated / AFS Submitted to AG/NT by 31 August	Achieved submission of AFS 31 August 2011 to AG /	Audit report & audited AFS received by AG / Amendments processed to AFS ( as required by AG)	Achieved : Meeting with AG 28 Nov 2011/ Audit report presented 12 Dec 2011 Appointed consultant in November 2011 and work started immediately after appointment.	Snapshot assessment (annual target)




**KPA 4: Financial management and viability (Cont.)**


IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Ensuring effective expenditure /MFMA Compliance	% Operating budget spent year to date excluding staff costs ELM	98% of Operating budget spent year to date excluding staff costs (Quarterly Reports /Reporting Compliance) (within 5% variance)	Quarterly expenditure reports /budget vs. actual expenditure reports	budget vs. actual expenditure reports done	CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting Compliance	Reconciliations outstanding since October 2010 / Compliance not achieved in terms of Monthly Recons of Sub Ledger to Ledger accounts /Provisioning not updated	CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting Compliance	Reconciliations In progress SP appointed to assist with backlogs anticipated to be finalized by 31 October 2011/ PM 13 issued input report not received from s57 managers. No consolidated report No expenditure reporting by percentage		Total actual to date as a % of total budget including secondary expenditure Underspent of operational budget when operational targets are achieved and savings achieved will not be regarded as poor performance - but measured as above standard Ongoing progress with reconciliations SP appointed to assist with backlogs





KPA 4: Financial management and viability (Cont.)

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Ensuring effective expenditure /MFMA Compliance	% allocated capital budget spent year to date and report on grant funded programmes ELM	98 % Capital budget spent year to date excluding staff costs Quarterly Reports / Reporting Compliance (within 5% variance)	Quarterly expenditure reports /budget vs. actual expenditure reports	budget vs. actual expenditure reports done	Development of CIP aligned to infrastructure /implementation of IDP Projects / CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting on implementation of funding plan	Compliance not achieved in terms of Monthly Recons of Sub Ledger to Ledger accounts Provisioning not updated	CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting on implementation of funding plan	In progress /ongoing progress with reconciliations SP appointed to assist with backlogs / PM 13 issued input reports not received from s57 managers. No consolidated report/No expenditure reporting by percentage		% Spent reflecting actual spent / planned spend (Inputs received from quarterly from all managers and report consolidated by CFO ) Ongoing progress with reconciliations SP appointed to assist with backlogs




KPA 4: Financial management and viability (Cont.)							
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets		General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2 Actual
Working to improve financial viability and MFMA legislative compliance by setting appropriate financial controls and systems in place	Creditors paid within 30 days of invoice /monthly creditors reconciliations <b>ELM</b>	Manage & monitor creditors payments / Put in place control mechanism to manage & monitor creditors payments (paid within 30 days)	monthly creditors reconciliations /Monthly /quarterly reporting /exception reports	Creditors reconciliations not done monthly /regular /creditors paid beyond 30 days	Manage & monitor creditors payments / Put in place control mechanism to manage & monitor creditors payments/rep oring	Compliance not achieved Creditors not all paid within 30 days of invoice & Monthly Recons of Sub Ledger to Ledger accounts /Provisioning not updated	Compliance notice issued /resolved once all reconciliations & supporting registers are updated No adherence to 30 days
							
					<p>% Spent reflecting actual spent / planned spend (Inputs received from quarterly from all managers and report consolidated by CFO) Ongoing progress with reconciliations SP appointed to assist with backlogs TSM to spend 3 days to analyse invoices , capacitate SCM office and demand management ad hoc and timeframes on receipt of invoice, pay creditors once per week Beef up personnel (Payroll)</p>		



KPA 4: Financial management and viability (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Ensuring effective indigent Management /Access to free basic services	% households earning less 2 old age pension with access to free basic services ELM	100 % Implementation of indigent applications / acquire & install access software to capture data of new registrations /report /provision of statistics	Council reports/indigent register /statistics	Indigent and access to Basic Service Delivery/7000 indigents registered	Quarterly reporting on implementation /indigent statistics / acquire & install access software to capture data of new registrations	Policy compliance (Process ongoing / Indigent Policy and process applied )	Quarterly reporting on implementation /indigent statistics	Monthly /quarterly reports submitted to SC/EXCO / Policy compliance (Process ongoing / Indigent Policy and process applied )		
Indigent Management Free Basic Services	Reviewed and approved Fully functional Indigent Policy and register. Report on number of indigents without access to free basic services ELM	Reviewed and approved Fully functional Indigent Policy and register. Report on number of indigents without access to free basic services 95% accuracy	Monthly updated Indigent Register Reviewed Indigent Policy (approval) Quarterly Reports	Current policy and Register Accuracy of records in question	65% accuracy Monthly updates Quarterly Report	Data base in progress of being updated / Auxiliary workers have been appointed to ensure the forms are distributed & required data is collected for updating of the register	75% accuracy Monthly Updates Quarterly Report	Forms are issued and dispatched for completion by qualifying applicants. Ten auxiliary workers have been appointed to ensure the required indigents have access to basic levels of services.		Blanket approach (indigent in villages) 7000 indigent receive free basic services +- 1244 in villages - not registered (5756 indigent formally registered)



KPA 4: Financial management and viability (Cont.)								
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			
					Q1	Q1 Actual	Q2	Q2 Actual
Effective Consumer Billing Systems, Debt Collection and Credit Control to improve payment levels and reduce debt, and in so doing, to promote a culture of payment	Meter readings captured accurately ELM	90% accuracy of meter readings reflected monthly and inputted onto SEBATA	Sebata records / exception reports /consumers queries logged	Exceptions identified / capturing errors /No supervision /monitoring of capturing	Monitor implementation & report monthly on accuracy of capturing through exception reporting	Not Achieved	Monitor implementation & report monthly on accuracy of capturing through exception reporting	Not fully Achieved but progress made / Meter reading done in Indwe and DX Meter Readers installing in Lady Frere but not in 700 and 564 houses. Report on accuracy of meter readings
					Snapshot assessment (annual target)			
								
					Introduction of hand held devices to curb errors reading / Introduction of hand held devices to curb errors reading & Acting CFO to ensure Accountant Monitor implementation & report monthly on accuracy of capturing through exception reporting/ Appoint temporary readers to read meters in Lady Frere.			



KPA 4: Financial management and viability (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
MFMA Compliance ; Asset Management	Management of applied Asset Management and Insurance Policy ELM	100% assets bar-coded Asset Management Policy reviewed / Register to be updated monthly / New assets bought by Depts. must updated monthly	Approved Asset Management and Insurance Policy Updated Assets Register (all Depts. inventory lists /assets updated monthly) Recorded and bar-coded assets / New assets bought by Depts. updated monthly	100% assets bar-coded Asset Management Policy reviewed / Register to be updated / New assets bought by Depts. not updated on a monthly basis	Assets bar-coded Asset Management Policy reviewed / Register to be updated // New assets bought by Depts. updated monthly	Inventory lists / assets register in place /SP appointed to identify and record immovable assets / Currently being captured and uploaded onto the SEBATA system.	assets bar-coded Asset Management Policy reviewed / Register to be updated/ New assets bought by Depts. updated monthly	In progress / Assets bar-coded / Policy not reviewed / Register updated and new assets updated as and when purchased.	CFO to Consolidate / balance assets register Compliance memo to be issued
					Snapshot assessment (annual target)				



KPA 4: Financial management and viability (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
MFMA Compliance ; Asset Management	Asset Management :Disposal of Assets ELM	Compliance with Disposal of Assets in terms of s 14 (5) MFMA by annually identifying & assessing assets for disposal	Disposal of Assets (per assets management policy stipulations )/ assets register update / Annual disposal Plan /Public auction / council resolution	Non compliance with Disposal of Assets	All Dept. s57 Managers to Identify & asses assets to be disposed /submission to CFO for tabling an item to Finance SC	Not compliant /Department s have not identified and assessed assets annually and submitted a list to CFO for tabling to the Finance S/C for disposal purposes /Compliance memo to be issued	Develop Disposal Plan / approval from council	Not achieved / in progress	Snapshot assessment (annual target)
									Compliance memo to be issued by end March 2012 / Report to be submitted



KPA 4: Financial management and viability (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets		Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action	
					Q1	Q1 Actual			Q2
MFMA Compliance ;Accounting and Reporting	Implement MFMA requirements relating to accounting and reporting (MFMA no. 56 of 2003) <b>ELM</b>	s71(monthly ) & s72 (Dec )& other MFMA reports required to be submitted to Exco /Council & NT Monthly /Quarterly	All reports required in terms of MFMA submitted correctly and timeously Audit Reports	Currently comply with MFMA reporting requirements	Monthly s71 reporting /submission to Exco/Council /compliance submission to NT/province	Non compliance on s71 reports for first quarter - not submitted to NT /Council (Council resolution to 27 Sept. 2011 reporting that this was due to data problems with Finance) Target set for rectification by 31 Oct. 2011 Compliance Manager has sent out compliance notice/ reminder s72 report in progress (to be tabled by 31 Jan. 2010)	Inputs s72 report & consolidation of s72 report /presentation of draft by 20 Jan 2012/Monthly s71 reporting /submission to Exco/ Council /compliance submission to NT/province	In progress (71 reports for first quarter & 2nd quarter -late submission Q2 submitted 20 January 2012 to National Treasury /Target set for rectification by 31 October 2011	<p>All s57 Departmental Managers to provide Departmental inputs into development of s72 performance report (tabled to council by January 2012 /delegated to CFO to consolidate inputs &amp; prepare s72 report for submission Council (Council resolution to 27 September 2011 reporting that this was due to data problems with Finance) Target set for rectification by 31 October 2011 Compliance Manager has sent out a compliance notice</p>















KPA 4: Financial management and viability (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Implement projects to address Audit Report	Strategically manage plans developed and implemented to address issues raised in Audit Report <b>ELM</b>	Development of Audit action plan & implementation plan /meetings on progress / Quarterly reporting	Quarterly Reporting	Disclaimer	Implement & address issue raised 2009/2010 AG Audit in ACP/Audit action plan (2010/2011 ) & Quarterly reporting on implementation	In progress with previous FY establishment of new audit action plan after receipt of AG's audit r & audit report	Quarterly reporting on implementation	AG completed audit in Oct 2011 / establishment of new audit action plan after receipt of AG's audit r & audit report		
Financial Viability : create an environment of effective, accountable and viable financial management with reliable information and accurate database.	Monthly reconciliations performed / submitted <b>ELM</b>	Monthly reconciliations submitted	Monthly reconciliations	Reconciliation not done monthly as required / raised in an audit qualification	Monthly reconciliations submitted/Monthly reconciliation reports (actual vs. budget)	Not achieved reconciliations outstanding since October 2010 /Compliance not achieved in terms of Monthly Recons of Sub Ledger to Ledger accounts / Provisioning not updated	Monthly reconciliations submitted/Monthly reconciliation reports (actual vs. budget)	Backlogs achieved (Dec 2011)		



KPA 4: Financial management and viability (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Revenue management: Sound financial management by Putting in place appropriate credit control measures and debt collection provisions	Implement Credit control policy / Accuracy of accounts/billings to improve - by 80% (current accounts delivered to consumers)Implement debt management collection programme /Strategy to collect Debt by June 2012 / Outstanding debt is reduced by 25% <b>ELM</b>	Oversight & monitoring : Accuracy of billings / Revenue enhancement strategy developed & implemented /Payment levels of accounts to improve by 25%	Monthly payment statistics / Reporting levels of operational efficiency and fiscal control /Monthly outstanding debt figures/collection statistics	Accounts/billings not accurate / Revenue enhancement strategy developed but not implemented / Debt collection and credit control policy in place & implemented /collection rate decreased from 23% in 2009 /2010 FY to 19% in 2010 / 2011 FY/ outstanding debt as at Dec 2010 (R 62 508 617	Monitor implementation weekly & report on monthly on accuracy of billings / progress on payment levels / Revenue enhancement strategy implementation /development of cash flow management model & implementation of debt collection /& credit control policy / Debt reduced /20 % /increase in debt collection	Not achieved / cuts off 's continue / no reporting on accuracy of billings /progress on payment levels / Revenue enhancement strategy implementation /development of cash flow management model & implementation of debt collection /& credit control	Monitor implementation weekly/report monthly on accuracy of billings & payment levels Progress report on Revenue enhancement strategy implementation / cash flow management model approval & report on implementation of debt collection /& credit control policy /22 increase % in Debt collection	Not achieved / cuts off 's continue / no reporting on accuracy of billings /progress on payment levels / Revenue enhancement strategy implementation Non-implementation No cashflow management model approved/ partially implementing debt collection cost partially implemented Credit Control procedures /development of cash flow management model & implementation of debt collection /& credit control (Debt collection rate in Q2 – 15%		Target revised as the target is set too high (40%) there has been a decline from the preceding FY from 23% to 19% /Target re set to achieve 25% by Q4 .The % increase to be set at a realistic target considering the circumstances in ELM Credit control policy in place & Revenue enhancement strategy developed implementation not successfully managed/ The total debt book as at 31 December 2011 amounts to R55,7 million.



KPA 4: Financial management and viability (Cont.)										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Working to improve financial viability and MFMA legislative compliance by setting appropriate financial controls and systems in place	Implement financial control & oversight by monitoring compliance issues related to fruitless & wasteful expenditure /identifying areas of no compliance /& issue compliance memorandums /report on implementation of intervention programme/s <b>ELM</b>	Financial control & oversight by monitoring compliance/identifying areas of no compliance and implement measures to control fruitless & wasteful expenditure by monitoring compliance issues / issue compliance memorandums /report implementation of intervention programme/s	Audit Report /areas of noncompliance / compliance memorandum /report on implementation of intervention programme/s	Audit disclaimer identified areas of fruitless & wasteful expenditure	Analysis / identify areas of noncompliance / reconcile fruitless & wasteful expenditure / Monitor / issue compliance memorandums (in cases of noncompliance ) /report fruitless & wasteful expenditure to council report implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be approved by council	In progress / Municipal Manager has issued compliance memorandum s to s57 managers	Control & monitor compliance and implement measures to control fruitless & wasteful expenditure / reconcile fruitless & wasteful expenditure / report implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be approved by council	Due to absence of a CFO & backlogs in Finance Dept limited control & monitoring and reporting -not done consistently./ Intervention by MM consultants have been appointed to address backlogs / backlogs in the process of being resolved		Fruitless & wasteful expenditure / report on implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be condoned / approved by council / CFO position to be filled.



KPA 4: Financial management and viability (Cont.)								
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	
MFMA compliance / build an institution capable of effective delivery with sound financial, administration and good governance practices	Implementation of assessments for minimum Competency levels (finance) / training MFMA CIRCULAR 47 / 14,2 a & reporting on progress to National /Provincial Treasury ELM	Implementation of assessments for minimum Competency levels /training MFMA CIRCULAR 47 / 14,2 a (undergo 15 months training/compliance achievement )/ reporting on progress to National /Provincial Treasury	Training register /schedules / results /assignment register	In progress /CFO /Budget & Treasury Officer / Accountant Expenditure on training	Training in progress	In progress / Implementation of assessments for minimum Competency levels /training MFMA CIRCULAR 47 / 14,2 as for supply chain management officials (undergo 15 months training/compliance achievement)/ reporting on progress to National /PT (on the programme currently : CFO ,Budget & Treasury Officer ,Accountant)	Training in progress /Report on progress in achievement of competency levels of 3 staff members (CFO /Budget & Treasury Officer / Accountant Expenditure )	In progress -n 6 employees currently attending
					Snapshot assessment (annual target)			
					👍			Finance staff attending training for assessment of minimum Competency levels (CFO /Budget & Treasury Officer / Accountant Expenditure )




KPA 5: Good governance and Public participation

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Stakeholder Consultation and community participation	Ensuring that the community participation programmes are planned, budgeted for, implemented, monitored and reported as per Community Participation Programme Public Participation Plan (R 1,5 Mil ) <b>All Wards</b>	16 Mayoral outreach /Imbizo's/develop schedule/programme/ imbizo's to take place in all 17 wards /report on imbizo's	Community Participation Programme	Community Participation to be increased	Establish schedule & Develop public participation Plan /publish to community & implement	Achieved / IDP schedule adopted Scheduled meetings held Rep Forum/Sector meetings scheduled, planned and held	Implementation (outreach /Imbizo's) & reporting	Achieved		All s57 managers are expected to attend outreach/Imbizo's meetings





KPA 5: Good governance and Public participation (Cont.)

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Stakeholder Consultation and community participation	Maintenance of sound relationships with organized business and civil society <b>All Wards</b>	Mayoral business forum established /6 business forum meetings	Quarterly meetings / Reporting	business forum established / meetings did not take place	Mayoral business forum established /IPED Manager to facilitate quarterly meetings (3 meeting in Q1 - All three towns)/ reporting to council	In progress / Initiation, strategy and process all agreed upon The processes and procedures scheduled in the 2nd quarter First Business Forum scheduled to take place in DDX / 6 business forum meetings (3 in Q1 & 1 in Q2;1 in Q3;1 in Q4)/Arranged for Exco and Mayor to attend in 1st Quarter but this was postponed. Report back required on completion of meetings.	(1 meeting)/ reporting to council	1 Business Forum held in October 2011		6 business forum meetings (3 in Q1 & 1 in Q2;1 in Q3;1 in Q4)




**KPA 5: Good governance and Public participation (Cont.)**

IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
	Ward Committee Structures functional & operating as scheduled/ <b>All Wards</b>	Ward Committee Structures functional & operating	Ward Committee participation in council : Support provision / Items from WC to be tabled at SC meetings / Reporting	Operating Ward Committee structures/Items from WC to be tabled at SC Meetings	Ward participation /Items from ward committee tabled at SC Meetings	Achieved	Ward participation /Items from ward committee tabled at SC Meetings	Achieved		New Target
	Ward Committee Structures functional & operating as scheduled/Induction & Training of councillors R 600 000 & attendance of ward meetings R 2,040 000 (out of pocket expenses for ward councillors) <b>All Wards</b>	100% Ward Committee Structures functional & operating / (4) Reports	Quarterly Reports on Ward Committee Structures & training implemented (programmes / expenditure reports)	Operating Ward Committee structures	1 Quarterly Reports on Ward Committee Structures & training implemented (programme s / expenditure reports)	Ward induction done - Bags and T-shirts and identification name tags purchased. Training is planned for end November 2011. Planned event - to go door-to-door to check on vulnerable communities	1 Quarterly Reports on Ward Committee Structures & training implemented (programmes / expenditure reports)	Achieved		





**KPA 5: Good governance and Public participation (Cont.)**

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
IDP : Compliance with Municipal legislation / Improving IDP processes & strengthening public participation	IDP reviewed and updated and inclusive of community participation outcomes. IDP Process Plan adopted <b>All Wards</b>	Establish initial planning for the development of new 5 year IDP / Process Plan 100%	Reviewed and adopted IDP Process Plan (new 5 year Plan)	IDP reviewed annually	Planning for the development t of new 5 year IDP Plan (2011/ 2016) /alignment National provincial objectives /Adopted / <b>Approved Process Plan in Q1 /</b> Community Cluster meetings, Sector department meetings	In progress - Legothla held / foundation laid for review/ IDP schedule adopted Scheduled meetings /Rep Forum/Sector meetings scheduled	Implementation / Community and Department meetings as scheduled	Achieved		




**KPA 5: Good governance and Public participation (Cont.)**

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Organizational Strategic Plan review & aligned to reviewed IDP (new strategic plan /aligned to new IDP (new council )	Strategic Plan reviewed and updated & aligned to reviewed IDP by June 2012 <b>All Wards</b>	reviewed and update Strategic Plan by June 2012	Reviewed and adopted Strategic Plan aligned to reviewed IDP	Strategic Plan to be reviewed	Planning for the development /arrange & attend strategic sessions with stakeholders /outline processes / input into development form stakeholders	In progress - Legothla held / foundation laid for review/ update and development of 5-year strategic plans	commence with development / obtain inputs / consult stakeholders	Achieved		Planning (new council) / In progress
Compliance with Municipal legislation : Application of Delegations Framework	Review & re draft new Delegations Framework / Workshops conducted / Delegations Register /approval by council <b>ELM</b>	100% Review & re draft new Delegations Framework / Workshops conducted / Delegations Register /approval by council	Council resolution Workshops registers Delegations Register Quarterly implementation report	Existing Framework work-shopped and updated annually(adoped Sept 2010)	Review & re draft new Delegations Framework	Delegation Framework adopted at 1st Council meeting in May 2011 to the new Council	Workshops conducted/Consultation / Framework approved by council	Achieved		Noted : Delegation Framework adopted at 1st Council meeting in May 2011 to the new Council .Workshops Planned have not taken place/Workshops to take place in Q3




**KPA 5: Good governance and Public participation (Cont.)**

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (Annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Functioning Audit Unit to ensure a fully audited and legislatively compliant organization	Strategic management of audit unit to achieve clean audits received Audit reports Investor confidence improved Development of Risk Management Report ELM	Report / Audit committee, Internal audit Programme, 2 meetings per quarter / Risk based Audit Plan & Audit Reports in place	Audit Report as scheduled Risk Management Report	Internal Auditor appointed and Audit Committee established (shared function)	Audit committee, Internal audit Programme, All managers to attend 2 meetings per quarter / Risk based Audit Plan & Audit Reports	AC have occurred but have been beset with Lack of quorum / resignation of members on the audit committee As at June 11 the Cluster co-opted members and meetings held for AFS submission and IA reporting	Audit Reports & meetings & external auditor liaison (All managers to attend 2 meetings per quarter)	Achieved		Managers have attended Audit Committee meetings on invitation



**KPA 5: Good governance and Public participation (Cont.)**


IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Compliance with Municipal legislation /MFMA : Annual report Submission / Adoption of Oversight Report and Final Annual Municipal Report /Submission to NT/AG & Province by 30 April 2012	Annual report (2010/2011 ) submission : 1st draft submitted to AG (inclusive of S46 report) by 31 October 2011 /1st draft tabled to council by 31 January 2012 & Final Draft AR & Oversight report tabled to council by 31 March 2012 <b>All Wards/ELM</b>	Final Annual Report inclusive of oversight report Tabled to council for adoption by 31 March 2012 / 100%/ compliance reporting /submission	Adopted Annual Report /Oversight Report by 31 March 2012	Compliance achieved		No Target	1st Draft AR (inclusive of s46 performance report )presented to AG by 31 October 2011 / process amendments as required by AG	Achieved 4 days after 31 October 2011 (noted : that this timeframe is not a legislated requirements )/1st draft of AR inclusive of s46 report provided to AG November 2011 / AR draft to be tabled & submitted by 31 January 2012.		Noted: Timeframe 31 October 2011 is not a legislated requirements



KPA 5: Good governance and Public participation (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
Compliance with Municipal legislation /MFMA : Annual report ; Establishment of MPAC Committee / Workshop MPAC Committee / deliberate on Audit findings & AR/ Adoption of Oversight Report	Establishment of a Functional MPAC /workshop committee (if deemed necessary ) oversight committee established / Deliberation on AG outcomes & AR by MPAC / Oversight Committee/ table & adoption of Oversight report ELM	Oversight & final Annual Report Tabled to council for adoption/ 100%/ compliance reporting /submission	MPAC committee meetings /Adopted Oversight Report and Annual Report	AR adopted / Oversight /MPAC Committee established /report completed annually/ adopted	MPAC Oversight Committee established /workshopped if deemed necessary / MPAC Committee to deliberate on Audit findings & AR/ 1 meeting	MPAC Committee established	MPAC Committee workshopped if deemed necessary / MPAC Committee to deliberate on Audit findings 2 meetings	MPAC meetings held in November 2011 further deliberations with MPAC will take place in Feb 2012	Snapshot assessment (annual target)
General Comment/ Reason For Variance/ Remedial Action									





**KPA 5: Good governance and Public participation (Cont.)**

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Institutional meetings held in manner required in terms of legislative compliance	Council Meetings held according to schedule <b>ELM</b>	Provision of Agendas within 7 working days of Council Meeting / 4 council meetings held per quarter as scheduled/report on special council meetings held	Agendas provided to councillors within 7 working days of Council Meeting / 4 council meetings held per quarter as scheduled / Meeting Agenda and Minutes	Updated meeting schedules annually, and lack of cooperation from municipal officials re - implementation of resolutions timeously	1 council meeting held per quarter /Meeting Agenda delivered within 7 working days to councillors / Minutes of council meetings	Over achieved i.t.o. of meetings : ordinary council meeting was held on 19/7 and 27/9 and Special Council meeting was held on 26/8/2011 /Meeting Agenda not delivered within 7 working days to councillors / Minutes of council meetings	1 council meeting held per quarter /Meeting Agenda delivered within 7 working days to councillors / Minutes of council meetings	1 council meeting held /Meeting Agenda not delivered within 7 working days to councillors / Minutes of council meetings /council meeting held 18 Nov 2011 /12 December 2012		Beyond control of CSM - Speaker and Mayor not available for agenda items - therefore timeframes affected Focus not be on number of meetings but on implementation of resolutions



**KPA 5: Good governance and Public participation (Cont.)**

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Institutional meetings held in manner required in terms of legislative compliance	Departmental Standing Committee Meetings held according to schedule <b>ELM</b>	100% - attendance at Standing committee meetings held per quarter as scheduled	Attendance of Standing Committee meetings /schedule/minutes agendas	Standing Committee meetings attended to as scheduled	2 meetings held per quarter /Meeting Agenda and Minutes	(1) One SC meeting per portion was held /postponed due to Standing Committee Councillors not being available - no quorum	2 meetings held per quarter /Meeting Agenda and Minutes	Bi monthly standing SC meetings held		Target to be revised Noted SC meetings are held bi monthly - target set for Q1 & Q3 require to be amended /noted meetings are scheduled i.e. scheduled for meetings in August 2011/ Agendas issued/ these postponed due to Standing Committee Councillors not being available - no quorum Schedule done by Speakers Office
Institutional meetings held in manner required in terms of legislative compliance	Management Meetings attended (x10 meetings) (s57 Management meetings) <b>ELM</b>	100% - 11 Management Meetings attended (s57 Management meetings)	Meeting Agenda and Minutes	Monthly management occur	X 3 Management Meetings attended as scheduled	Achieved	X 2 Management Meetings attended as scheduled	Achieved 2 meetings attended		Target to be revised Management attempt to meet once weekly to ensure continuity and briefing




KPA 5: Good governance and Public participation (Cont.)

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Updating and development of Municipal By-Laws	Strategic oversight to ensure By-Laws Analysis Report Implementation Strategy and plan to update By-laws <b>ELM</b>	100% as per planned scheduled & by laws identified	Adopted By-Laws as per plan	By-Laws exist but require updating/ formulation	Assessment /identification & development process plan /Implementation strategy	Existing identified policies and by laws reviewed /Process of reviewing existing policies and by-laws and identifying new policies and by-laws has been started through the Corporate and Governance. DPLG and SALGA provided with policies and by-laws for process to be rolled out.	Develop /review By laws identified	Follow up Letter written to SALGA and DRGETA re assessment	?	s57 Managers will be responsible with the assistance from DPLG & SALGA to Develop /review By laws identified in their respective Departments once DPLG & SALGA have completed the assessment




**KPA 5: Good governance and Public participation (Cont.)**

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Compliance with MFMA : S46 Performance Report (Financial component ) included co - ordinated service providers report (progress per service provider per tender awarded plus service providers progress and project payment progress	Submission of s46 Report to Council and National Treasury by 31 August Report to form part of Annual Report All departmental inputs <b>ELM</b>	100% / 1st draft of s46 performance report to be completed /approved by MM & presented to the office of the AG by 31 August 2010	Timeously submitted report Council resolution	Annually - Ongoing	s46 report /1st draft 31 August 2010 for AG Office	Not Achieved included in the 1st Draft of the Annual Report submitted 4 November 2011 (Noted not a legislated date )	Process amendments as required by AG & Finalize by inclusion of 1st draft of the Annual report to be available to AG by 31 October 2011	AG had not completed Audit by 31 October 2011/audit report expected by first week in Dec 2011 Draft AR submitted in November 11		For inclusion in Annual Report 1st draft report required by AG 31 October 2011 / legislated dates 31 Jan 2012 & 31 March 2012 (approved by council by 31 January 2011 & Final draft 31 March 2011)





KPA 5: Good governance and Public participation (Cont.)

IDP Objective	Indicator of performance	Annual target	Measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
Good governance and effective administration- Building an institution capable of effective service delivery	80% critical funded vacant posts filled ELM	80% of identified critical funded vacant posts filled	Recruitment / Employment records/Adverts / recruitment reports/budget approval / Contracts/Letters of Appointment /Organogram and statistics - Quarterly reports	Current Recruitment records available	Q1	Q1 Actual	Q2	Q2 Actual		High vacancy rate in Technical Services /13% under expenditure on personnel
					Review Recruitment & selection policy Identify critical posts & obtain funding approval for critical vacant posts - commence with advertising posts and recruitment & selection	Council directive to review the 11/12 organogram / Existing organogram for 10/11 25 unfilled/ vacant funded positions - 3 of the 25 positions are not going to be filled but are going to be occupied by trainees for law enforcement - 8 of the 25 positions have been shortlisted and interviews are pending. 14 positions - no movement - these are housed in the TSM Dept. No request forms received from TSM	Identify critical posts & obtain funding approval for critical vacant posts - commence with advertising posts and recruitment & selection /submission of staff movement statistics to council quarterly	In progress /Done based on organogram in existence not on the reviewed organogram) / 13% under expenditure on personnel due to vacancy not being filled		





**KPA 5: Good governance and Public participation (Cont.)**

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (Annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Good governance / Improving communication / compliance with municipal legislation Council Resolutions	Council resolutions to be effected within 30 days or appropriate action taken to remedy situation/ Resolution Register and Reporting to next Council meeting on implementation ELM	Council Resolutions implemented within 30 days or appropriate action /Monthly and Quarterly reporting to Council	Council Resolutions implemented /resolution register / (evidence of resolution implemented ) Quarterly reporting	Resolutions not always timeously effected by all Depts.	Council Resolutions implemented within 30 days or appropriate action /Monthly and Quarterly reporting to Council	Achieved : Monthly meetings held Resolution Register established	Council Resolutions implemented within 30 days or appropriate action /Monthly and Quarterly reporting to Council	Achieved : Monthly meetings held / Resolution Register maintained		A programme/ software has been identified to assist in managing / capturing of resolutions/ Resolutions over the past 5 years to be updated In progress of purchasing system
Effective Internal Communication	Terms of reference for Local Communications Forum ELM	Establish 1 Terms of Reference for Local Communications Forum	Terms of Reference	Draft T.O.R in place	1 T.O.R in place	Achieved : Terms of Reference in place		No Target (Achieved :in Q1)		





**KPA 5: Good governance and Public participation (Cont.)**


IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (Annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Effective Internal Communication	Launch of Local Communication Forum ELM	Launch 1 Local Communication Forum	Minutes of Forum Launch /attendance registers / minutes meetings	No Communication forum	1 Communication forum launched	No communication forum launched	1 Quarterly forum meetings	No communication forum launched		Discussed with the Mayor - lack of commitment from Departments (Departments make up the representation on these forums) Target to be reviewed / No forum locally, only at District Forums only District level
Effective Communication	External communication (Communication Strategy R 350 000 & Public participation Plan / Framework ) R 150 000 ELM	1 External Communications Strategy and Public Participation Plan/Framework	Communication strategy /Public participation - Approved Strategy	Communication strategy /Public participation - Approved Strategy required to be reviewed	Review & redraft new Communications Strategy & public participation Plan / Framework	Communication strategy in place / Public participation framework in place	Consultation	Achieved		All departments utilized the Public Participation Framework in marketing issues that are related to public participation - process at National level with other municipalities



**KPA 5: Good governance and Public participation (Cont.)**

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
	Quarterly Newsletter <b>ELM</b>	4 Quarterly Newsletters	quarterly news letter	Quarterly newsletter in place	1 quarterly newsletter per quarter	Not Achieved / No newsletter in quarter 1	1 quarterly newsletter per quarter	Not Achieved / No newsletter in quarter 2		Agree on content of newsletter
	Media Liaison (IDP/Public participation /AR /Legislative compliance issues /PR projection of ELM <b>ELM</b>	4 Reports	Quarterly Reports	Not available	Quarterly reporting (tied in with related compliance issues)	Achieved - talk show - (Mayor and Speaker) Vukani Radio Station	Quarterly reporting (tied in with related compliance issues)	Achieved		



CMC 1: Financial Management										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Effective and viable financial management	Financial resources are effectively managed and 98% of the operational budget spent per annum <b>All Wards</b>	98% of the operational and capital budget spent per annum	Operating and capital printout reports/progress reporting /reporting to NT/Province /AFS	Annually ongoing	Ongoing measureme nt/progress reporting /reporting to NT/Province	Compliance not achieved reconciliations outstanding since October 2011/ PM 13's not issued by CFO due to backlogs in Finance Department therefore no input received quarterly from all S57 managers Actual percentage of expenditure not able to be reported on.	Ongoing measurement/ progress reporting /reporting to NT/Province	Slow progress in Q2 Dec 2011 capital expenditure is reflected as follows: R2.1 million which is 20.48% of the approved budget of R10,5 million and 40,9% of the year to date budget of R5,2 million.		Backlogs resolved by Dec 2011/the % of expenditure per quarter to increase – no target set i.t.o expenditure per quarter relating to capital expenditure /under spending on personnel budget by 13% (high vacancy rate in Tech Serv)







CMC 1: Financial Management (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	Snapshot assessment (annual target)
Effective Consumer Billing Systems, Debt Collection and Credit Control to improve payment levels and reduce debt, and in so doing, to promote a culture of payment	Consumer database up to date and updated monthly/Consumer accounts accurate <b>All Wards</b>	Updated consumer data base/Accuracy of Billings / statistics	Data cleansing being undertaken /Sebata system reports	Consumer data base being reviewed	Ongoing monitoring & reporting / statistics /Accuracy of Billings 80%	Not fully Achieved / 60% Accuracy	Ongoing monitoring & reporting / statistics /Accuracy of Billings 80%	Not fully Achieved / % Accuracy not determined Data cleansing to be done	percentage to be validated by the CFO
Working to improve financial viability and MFMA legislative compliance by setting appropriate financial controls and systems in place	Effective utilization of financial resources /Capital / grant expenditure and no over expenditure <b>ELM</b>	98% Capital / grant expenditure and no over expenditure	Monthly printout reports	Annually ongoing	Quarterly reporting	Compliance not achieved reconciliations outstanding since October 20110/ PM 13's not issued by CFO due to backlogs in Finance Department / Actual percentage of expenditure not able to be reported on.	Quarterly reporting	Not fully achieved /in progress being addressed /SP appointed to assist with backlogs In Q2 20.48% expenditure to date (31 Dec 2011)	No fixed target set for expenditure / Expenditure per quarter to be increased to achieve target of 98% by Q 4




CMC 2: People Management and Empowerment										
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				Snapshot assessment (annual target)	General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual		
Focusing on development & Building an institution capable of effective delivery with sound administration	Meets regularly (once a month) with the immediate reports and conducts broader reports in the broadest context ELM	Monthly meetings /reports	Monthly progress reports	Annual ongoing	3 Reports	Achieved s57 managers' meetings /SC /EXCO /council /institutional reporting to SC/EXCO & Council	3 Reports	Achieved s57 managers' meetings /SC /EXCO /council /institutional reporting to SC/EXCO & Council		<input type="checkbox"/>
	Supports stakeholders in cluster meetings with their need achieve their goals and needs /Feedback to communities ELM	12 feedback meetings (per ward/ per councillor )	Cluster meeting minutes/report back template/attendance registers	Ongoing / Meeting minutes	meeting as scheduled/a ttendance register & feedback report to council	Achieved attend meetings as scheduled -- progress in Q1	meeting as scheduled/att endance register & feedback report to council	Achieved attend meetings as scheduled -- progress in Q 2		<input type="checkbox"/>







CMC 3: Client orientation and Customer Focus (Cont.)								
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets			General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	
Improving communication & Developing of an institution with effective delivery with sound good governance	Established & functional customer care /Public Liaison unit by June 2011 <b>ELM</b>	Public liaison /customer unit established / Develop complaints register / ( % or no )reduction complaints and 48 hour turnaround time in resolving complaints /monthly reporting /feedback (report on reduction & turnaround time in handling of customer complaints)	Customer complaints register /reduction complaints and 48 hour turnaround time in resolving complaints / reports	Functional Public Liaison unit	monthly reporting /feedback report inclusive of % or no in reduction of complaints and 48 hour turnaround time in resolving complaints	Complaints register / Faults register in place recorded as received & attended to within 48 hours /Assisted by Customer Service Officer seconded by CHDM - 2 dedicated staff members have been employed to manage the Presidential Hotline queries. Monthly / Quarterly reporting occurs as required.	monthly reporting /feedback report inclusive of % or no in reduction of complaints and 48 hour turnaround time in resolving complaints	Ongoing/Monthly / Quarterly reporting occurs as required.
								Snapshot assessment (annual target)
								



CMC 3: Client orientation and Customer Focus (Cont.)									
IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets				General Comment/ Reason For Variance/ Remedial Action
					Q1	Q1 Actual	Q2	Q2 Actual	
Improving communication & Developing of an institution with effective delivery with sound good governance	Supports stakeholders in cluster meetings with their need achieve their goals and needs Meets as scheduled to discuss areas of common interest/concern with certain members of the public <b>All Wards</b>	100% /quarterly meetings	Cluster meeting minutes	Ongoing	1 Meeting quarterly	Achieved	1 Meeting quarterly	Achieved	<input type="checkbox"/>
Strengthening public participation & improving communication	Development of Community Participation Plan and strategy in order to give effect towards Customer Focus <b>All Wards</b>	Implementation of Communications Plan and Strategy	Communications Plan and Strategy	Ongoing	Quarterly progress reports on implementation	Communications strategy in place / Public participation framework in place	Quarterly progress reports on implementation	Ongoing progress	<input type="checkbox"/>



