

# OKHAHLAMBA LOCAL MUNICIPALITY 2014/ 2015 QUARTER 1 P

KPA	GOAL	OBJECTIVE	REFERENCE NUMBER	STRATEGY	INDICATOR	DEMAND	BASELINE	BACKLOG	2014- 2015							
									ANNUAL	QUARTER 1		QUARTER 2				
									TARGET	TARGET	ACTUAL	TARGET	ACTUAL			
Municipal Transformation and Institutional Development	To transform and develop institutional capacity to create an efficient organisation	To improve institutional and organisational capacity	MTOD01	Filling of identified critical posts	Number critical posts filled	5	4	1	5	5	4	5				
					% of critical posts filled	100%	80%	20%	100%	100%	80%	100%				
					Number of Performance Agreements signed reflecting national government priorities	5	4	1	5	4	4	4				
					% of signed Performance Agreements	100%	80%	20%	100%	80%	80%	80%				
			MTOD02	Review and implement an effective organogram	Date of adopted reviewed organogram	30-Jun-15	30-Jun-13	None	30-Jun-15							
			MTOD03	Implementation of the Workplace Skills Plan (WSP)	Rand amount spent on WSP	R617,000.00	None	None	R617,000.00	R123,400.00	R28,424.00	R185,100.00				
					% spent on WSP	100%	None	None	100%	20%	5%	30%				
					Number of employees trained as per the WSP	173	77	None	173	43	3	43				
			MTOD04	Implementation of the Employment Equity Plan	% of people from employment equity target group employed in the three highest levels of management	None	None	None	100%							
			MTOD05	Review and implement Performance Management System	Number of quartely performance reports reviews conducted and submitted to council	4	None	None	4	1	1	1				
					Number of reports submitted on performance in terms of S46 of the MSA	1	None	None	1							
					% of evaluated Middle Managers (PMS)	100%	None	None	100%							
					% of evaluated Senior Managers (PMS)	100%	None	None	100%							
					Number of Performance Audit Committee Meetings held	None	None	None	4	1	3	1				
					Number of Performance Audit Reports submitted to council	None	None	None	4	1	1	1				
			MTOD06	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal servies	Date of adoption of the IDP	None	None	None	30-Jun-15							
					Yes/ No- 10 critical services identified and included in the IDP (MTAS)	None	None	None	Yes							
			Basic Service Delivery and Infrastructure Development	To improve service delivery and facilitate the provision and maintenance of new and existing infrastructure.	Advance access to basic services	SDID01	Provide access to solid waste disposal services	Number of households with access to basic solid waste disposal	323	323	None	321	323	323	323	
								% of households with access to basic solid waste disposal	100%	100%	None	100%	100%	100%	100%	
						SDID02	Improve access to Electricity	% of households with access to electricity								
						SDID03	Improve access to adequate water & sanitation	% of households with access to water & sanitation								
SDID04	Provision of free basic services (Water, Sanitation and Refuse Removal)	Number of households earning less than R1100 with access to free basic services				1645	1645	Not yet quantified	1645	1645	1645	1645				
		% of households earning less than R1100 with access to free basic services				100%	100%	Not yet quantified	100%	100%	100%	100%				
SDID05	Improve access to roads	Amount spent on gravel roads				R7,617,264.00	R7,617,264.00	None	R7,617,264.00	R380,863.20	R1 561 888.42	R1,904,316.00				
		Amount spent on tarred roads				R4 125 000.00	None	None	R4 125 000.00	R206,250.00	R1 729 254.83	R1,031,250.00				
		Amount spent on gravel roads rehabilitation				R3 000 000.00	None	None	R3 000 000.00	R150,000.00	R0.00	R750,000.00				
		Amount spent on vehicle bridges				R1 200 000.00	R1 200 000.00	None	R1 200 000.00	R60,000.00	R19,099.83	R300,000.00				
SDID06	Provision and maintainance of community and public facilities	Number of Creches built				1	None	None	1							
		Number on community halls				2	None	None	2							
		Amount spent on communitcity halls	R7,905,308.00	None	None	R7,905,308.00	R395,265.40	R865,633.26	R1,976,327.00							

Local Economic Development and Social Development	To respond to social development issues and create a climate conducive for local economic development	Promote economic growth and development	LESD01	Create jobs through LED initiatives	Number of jobs created through EPWP	200	200	None	240	94	233				
					Number of jobs created through CWP	None	None	None	1000						
					Number of jobs created through capital projects	None	None	None	50			50			
			LESD02	Provide support to Local Businesses	Number SMMEs and Co-ops supported	28	28	None	48			24			
					Number of Business Forums Held	4	4	None	4	1	1	1			
Good Governance and Public Participation	To enhance and implement systems and procedures towards accountable	Effective Public participation Maintainance of Clean Audit Opinion	GGPP01	Ensure functional Ward Committees	Number of functioning Ward Committees	14	None	None	14	14	14	14			
			GGPP02	Audit committee meetings held	Number of Audit Committee reports submitted to council	None	None	None	4	1	1	1			
Financial Viability and Financial Management	To effectively manage municipal financial resources in a sustainable and accountable manner.	To improve budget implementation in the municipality	FVFM01	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	100%	80%	20%	100%						
					FVFM02	Optimize revenue collection	% of cash collected from customers against billing	100%	69.80%	30.20%	80%				
					FVFM03	Optimize revenue of operational budget	Percentage spent of Operational Budget (OPEX) on repairs and maintainance of infrastructure	100%	80%	20%	76%	19%	22%	19%	
					FVFM04	Financial viability expressed in ratios	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	3:1	9:1	0	18:1			18:1	
							Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	0	2:1	0	10:1			10:1	
FVFM05	Updating of Asset Register	Updated asset register	2	None	None	2			2						
Cross-cutting Interventions	To create functional systems and procedures to attain effective land use and sustainable environmental management.	Efficient and credible strategic and spatial municipal planning	CRCI01	Development of Wall-Wall Scheme	Date of adoption of Wall-to-Wall Scheme				30-Jun-15						
			CRCI02	Implementation of the KZN Planning and Development Act	% of applications processed within the legal timeframes	None	None	None	100%	100%	100%	100%			
	Preventing or reducing the risk of disasters; Mitigating the severity or consequences of disasters; Emergency preparedness; A rapid and effective response to disasters and; Post-disaster recovery and rehabilitation.	To mitigate the effect of disasters and ensure improved responses	CRCI03	Establishment of disaster management Structures and systems	Date of adoption of reviewed Disaster Management Plan	None	None	None	30-Mar-15						
					Number of Established Disaster Management Forums	None	None	None	1			1			
					Date disaster management centre established	None	None	None	30-Dec-14			30-Dec-14			
Functional Disaster Management Centre	Percentage response to reported disasters	None	None	None	100%	100%	100%	100%							

# PERFORMANCE REPORT

QUARTER 3		QUARTER 4		RESPONSIBLE DEPARTMENT	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT IN TERMS OF UNLOCKING CHALLENGES	PROTFOLIO OF EVIDENCE	
TARGET	ACTUAL	TARGET	ACTUAL						
5		5		CORPORATE SERVICES	Director Corporate Services not appointed	Post has been re-advertised		COUNCIL RESOLUTION	
100%		100%						SIGNED PERFORMANCE AGREEMENTS	
5		5						COUNCIL RESOLUTION	
100%		100%							
		30-Jun-15							
R123,400.00		R185,100.00				Slow SCM processes in advertising for training consultants	Procurement plan was submitted to SCM		FINANCIAL RECORDS AND TRAINING ATTENDANCE
20%		30%						ATTENDANCE REGISTERS	
43		44						EMPLOYMENT EQUITY PLAN & APPOINTMENT LETTER	
		100%		MUNICIPAL MANAGER				PERFORMANCE REPORTS & COUNCIL RESOLUTIONS	
1		1						ANNUAL PERFORMANCE REPORT & COUNCIL RESOLUTION	
		1						PERFORMANCE EVALUATION REPORTS	
		100%						PERFORMANCE EVALUATION REPORTS	
1		1						ATTENDANCE REGISTER & MINUTES	
1		1						PERFORMANCE AUDIT REPORT & COUNCIL RESOLUTION	
		30-Jun-15						COUNCIL RESOLUTION & IDP DOCUMENT	
		Yes							
323		323		TECHNICAL SERVICES				BILLING REPORT	
100%		100%							
<b>ESKOM AUTHORITY</b>									
<b>DISTRICT AUTHORITY</b>									
1645		1645		TECHNICAL SERVICES				FREE BASIC ELECTRICITY BENEFICIARIES REGISTER	
100%		100%							
R3,808,632.00		R1,523,452.80						PROGRESS REPORTS	
R2,062,500.00		R825,000.00						PROGRESS REPORTS	
R1,500,000.00		R600,000.00						PROGRESS REPORTS	
R600,000.00		R240,000.00						PROGRESS REPORTS	
		1						PROGRESS REPORTS	
		2						PROGRESS REPORTS	
R3,952,654.00		R1,581,661.60					PROGRESS REPORTS		





