

3. PERFORMANCE AS PER OFFICE OF THE MUNICIPAL MANAGER

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.1.1	Directorate Development Services	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	2 of 4 - Fully effective	50%	Refer to remedial actions as per Directorate Development Services
Reason for Variance (Positive/Negative)		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.1.2	Directorate Corporate Services	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	3 of 4 Fully effective	75%	Refer to remedial actions as per Directorate Corporate Services.
Reason for Variance (Positive/Negative)		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.1.3	Directorate Financial Services	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	4 of 4 Fully effective	100%	Not applicable
Reason for Variance (Positive/Negative)		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.1.4	Directorate Electro – Mechanical Services	Not applicable	Not applicable	Not applicable	Not applicable	Fully effective rating	Fully effective	100%	Not applicable
Reason for Variance (Positive/Negative)		Directorate established 30 January 2014							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.1.5	Directorate Civil Engineering Services	Not applicable	Not applicable	Not applicable	Not applicable	Fully effective rating	Not fully effective	0%	Refer to remedial actions as per Directorate Civil engineering services
Reason for Variance (Positive/Negative)		Directorate established 30 January 2014							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.1.6	Directorate Planning & Development Services	Not applicable	Not applicable	Not applicable	Not applicable	Fully effective rating	Fully effective	100%	Not applicable
Reason for Variance (Positive/Negative)		Directorate established 30 January 2014							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.1.7	Internal Audit	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	100%	Not applicable
Reason for Variance (Positive/Negative)		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.1.8	Risk Management	Not applicable	Not applicable	Not applicable	Not applicable	Fully effective rating	Fully effective	100%	Not applicable
Reason for Variance (Positive/Negative)		Department established 30 January 2014							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.1.9	PMS & Workstudy	Fully effective rating	Not Fully effective	Not applicable	Not Fully effective	Fully effective rating	3 of 4 Fully effective	75%	Refer to remedial actions as per the department PMS & Workstudy
Reason for Variance (Positive/ Negative)		Not applicable							
		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.1.10	Office of the Mayor & Speaker	Not applicable	Not Fully effective	Not applicable	Not Fully effective	Fully effective rating	Not fully effective	0%	Refer to remedial actions as per department Office of the Mayor & Speaker
Reason for Variance (Positive/ Negative)		Not applicable							

3.2 Municipal Institutional Arrangement and Transformation

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.2.1	Human Resource Management <ul style="list-style-type: none"> Senior Management meetings 	12 meetings	14 sets of minutes	Not applicable	Above expectation	3 meetings / quarter	17 of 12 meetings	141.7%	Not applicable

	<ul style="list-style-type: none"> Joint Management meetings Structured Focus Sessions 	12 meetings	8 sets of minutes	Not applicable	Fully effective	3 meetings / quarter	4 of 12 meetings	33.3%	Meetings should be Scheduled and held
		Not applicable	Not applicable	Not applicable	Not applicable	1 structured session/event	0 sessions due to budget constraints	0%	Funds should be found for sessions to be held
Reason for Variance (Positive/Negative)		Joint Management meetings : Meetings was scheduled but postponed due to other engagements Structured Focus Session - No event due to budget constraints							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.2.2	Performance Management related matters								
	<ul style="list-style-type: none"> Signed Performance Agreements for all Section 57 employees Section 66 evaluations 	Signed performance agreements	All performance agreements signed	Not applicable	Fully effective	Signed performance agreements	All performance agreements signed	100%	Not applicable
		Quarterly evaluations	No Section 66 evaluations completed and submitted	Not applicable	Not applicable	Quarterly evaluations	1 of 4 Section 66 evaluations completed and submitted	25%	All Section 66 evaluations should be done quarterly
Reason for Variance (Positive/Negative)		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.2.3	PMS & Workstudy Human Resource Management <ul style="list-style-type: none"> Manage Personnel 	Monthly Meetings	13 sets of minutes	Not applicable	Above expectation	Monthly Meetings	13 of 12 meetings	108%	Not applicable
Reason for Variance (Positive/Negative)		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.2.4	PMS & Workstudy Performance Management <ul style="list-style-type: none"> Section 66 evaluations Annual review of PMS framework Capturing of submitted Section 66 evaluations 	Quarterly evaluations	No Section 66 evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	4 of 4 Section 66 evaluations completed and submitted	100%	Not applicable
		Review framework	Framework reviewed	Not applicable	Fully effective	Review framework	Framework reviewed	100%	Not applicable
		100%	100%	100%	Fully effective	100%	Section 66 evaluations captured	100%	Not applicable

	<ul style="list-style-type: none"> • Compilation and approval of Sec 72 report 	Approval of report	Approved - 25 January 2013	Not applicable	Above expectation	Approval of report	Approved – 24 January 2014	100%	Not applicable
	<ul style="list-style-type: none"> • Quarterly SDBIP reports 	4 quarterly reports	4 quarterly reports submitted	Not applicable	Fully effective	4 Quarterly reports	4 Quarterly reports	100%	Not applicable
	<ul style="list-style-type: none"> • Compilation and submission of Section 46 report by 31/08/2013 	Submission of report	Report submitted	Not applicable	Fully effective	Submission of report	Report submitted – 30/08/2013	100%	Not applicable
	<ul style="list-style-type: none"> • Approved SDBIP 	Approved SDBIP	SDBIP approved	Not applicable	Fully effective	Approved SDBIP	Approved 30/05/2014	100%	Not applicable
Reason for Variance (Positive/Negative)		Annual review of PMS framework : Framework was reviewed – not yet approved by Council Capturing of submitted Section 66 evaluations : All departments did not submit Section 66 evaluations. All received evaluations was captured							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.2.5	Internal Audit Human Resource Management <ul style="list-style-type: none"> • Manage Personnel Performance Management related matters • Section 66 evaluations 	Monthly Meetings	27 sets of minutes	Not applicable	Outstanding	Monthly Meetings	24 of 12 meetings	200%	Not applicable
		Quarterly evaluations	No Section 66 evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	No Section 66 evaluations completed and submitted	0%	Performance Management related matters : Evaluation process to be reviewed.

	Speaker Human Resource Management • Manage Personnel	Monthly Meetings	15 sets of minutes	Not applicable	Above expectation	Monthly Meetings	10 of 12 meetings	83.3%	Human Resource Management : Monthly meetings should be scheduled and minutes provided
	Performance Management related matters • Section 66 evaluations	Quarterly evaluations	No Section 66 evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	No Section 66 evaluations completed and submitted	0%	Performance Management related matters : Evaluation process to be reviewed.
Reason for Variance (Positive/Negative)		Performance Management related matters :No Section 66 evaluations completed and submitted. Section 66 employees are unwilling to complete evaluations due to the fact that no incentives are awarded for over performance. Human Resource Management : Only 10 meetings for annum							

3.3 Local Economic Development

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.3.1	LED programmes and initiatives tangibly demonstrates IDP and SDF objectives - % development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives	80%	100%	100%	Outstanding	Quarterly Reports	4 of 4 Quarterly reports	100%	Not applicable
Reason for Variance (Positive/Negative)		Not applicable							

3.4 Financial Viability

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.4.1	Financial administrative control of departmental budget <ul style="list-style-type: none"> % deviation of actual expenditure vs budget 	5% within budget	89.19%	89.19%	Not Fully effective	5% within budget	R38287367.24 of R34810179.74	109.99%	Expenditure should be in line with budget
Reason for Variance (Positive/Negative)		Not applicable							

3.4 Good Governance and Customer Care

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.4.1	Municipal Manager <ul style="list-style-type: none"> Establish and maintain inter-governmental relations 	70% interventions achieved	100% interventions achieved	100%	Outstanding	70% interventions achieved	All interventions achieved	100%	Not applicable
Reason for Variance (Positive/Negative)		Not applicable							

Negative)		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.4.2	IDP & PMS Workstudy <ul style="list-style-type: none"> Maintenance of organisational structure 	Not applicable	Not applicable	Not applicable	Not applicable	100% requests completed	All requests completed	100%	Not applicable
Reason for Variance (Positive/ Negative)		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.4.3	Internal Audit <ul style="list-style-type: none"> Executing of Approved annual operational Internal Audit Plan Scheduled Audit Committee meeting Three year rolling plan Quarterly Audit of performance information 	100% execution	100% executed & special investigations conducted	Not applicable	Above expectation	100% execution	Approved plan executed	100%	Not applicable
		4 meetings	9 meetings	Not applicable	Above expectation	4 meetings per annum	12 of 4 meetings	300%	Not applicable
		Approval of plan	Approved on 28/06/2013	Not applicable	Fully effective	Approval of plan	Plan approved on 24/06/2014	100%	Not applicable
		4 reports	12 reports	Not applicable	Outstanding	4 reports per annum	3 of 4 reports	75%	Reports should be available for auditing
Reason for Variance (Positive/		Quarterly Audit of performance information : Quarter 2 Performance Report was not available for audit purposes because evaluations was conducted 25 November till							

Negative)		3 December							
		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
3.4.4	Risk Management								
	• Risk Management activities per quarter	100% execution of activities	100% executed & extra investigations conducted	Not applicable	Fully effective	100% execution of activities	All Activities executed	100%	Not applicable
	• Risk Management Committee – number of scheduled meetings	4 meetings	4 meetings	Not applicable	Fully effective	4 meetings per annum	3 of 4 meetings	75%	Scheduled meetings should be held
	• Approve Risk Management implementation plan	Approve plan	Plan approved – 28/06/2013	Not applicable	Fully effective	Approve plan	Plan approved – 24/06/2014	100%	Not applicable
Reason for Variance (Positive/Negative)		Not applicable							

No.	INDICATOR	Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
		TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	%ACHIEVED	REMEDIAL ACTION
3.4.5	Public Participation & Ward Committees	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly reports	2 of 4 reports	50%	Quarterly reports should be compiled & provided
	• Non allocated ward projects - R100,00.00	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly reports	2 of 4 reports	50%	Quarterly reports should be compiled & provided
	• Ward Committee training	Not applicable	Not applicable processed	Not applicable	Fully effective	4 Training sessions per annum	No training due to budget constraints	0 %	Funds should be found to address issue.
	• % of Councillors subsistence allowances processed	100% processed	100% processed	Not applicable	Fully effective	100% processed	100% processed	100%	Not applicable
	• Ward Committee establishment	14 established functioning Ward Committees	13 established functioning Ward Committees	100%	Fully effective	14 established functioning Ward Committees	13 of 14 Ward Committees established	92.8%	1Ward committee should be established.
	• Execution 2 National calendar special events per quarter	100% execution of events	100%	Not applicable	Not applicable	6 events per annum	6 of 6 events executed	100%	Not applicable
	• Monthly reports reflecting coordination of Ward Committee documents for submission to finance before the 15th of each month	Not applicable	Not applicable	Not applicable	Not applicable	Monthly Reports	7 of 12 reports	58.3%	Monthly reports must be compiled.
• Execution of 7 special events per annum	Not applicable	Not applicable	Not applicable	Fully effective	Execution of 7 special events	16 of 7 special events	228.5%	Not applicable	

<ul style="list-style-type: none"> • Ward based community meetings • Ward committee induction • Ward committee meetings • Scrutinizing of Ward Committee minutes for referral of requests to relevant departments • Quarterly Report on CDW functioning 	<ul style="list-style-type: none"> • VIP Section <ul style="list-style-type: none"> • 100% Escourt duties performed per quarter • Monthly report reflecting access control 	33 minutes of meetings	64 minutes of meetings	Not applicable	Not applicable	33 minutes of meetings per annum	37 of 33 minutes of meetings	112	Not applicable
		Not applicable	Not applicable	Not applicable	Fully effective	One session	One session	100%	Not applicable
		28 Meetings	22 Meetings held	Not applicable	Not applicable	124 meetings per annum	96 of 124 meetings	77.4%	Meetings should be held regularly
		Not applicable	Not applicable	Not applicable	Not applicable	100% requests referred	All requests referred	100%	Not applicable
		Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	None – CDW reports to COGHSTAH	0%	Should be removed. CDW reports to COGHSTAH
		Not applicable	Not applicable	Not applicable	Not applicable	100% Escourt duties performed	100% Escourt duties performed for 6 months. Section abolished.	100%	Should be removed. Section abolished
		Not applicable	Not applicable	Not applicable	Not applicable	Monthly Reports	6 of 12 reports Section abolished	50%	Not applicable
Reason for Variance (Positive/Negative)	Ward Committee training – Only one training session for annum due to budget constraints Ward Committee establishment : No instruction from Mayor & Speaker regarding establishment of Ward 5 ward committee Monthly reports reflecting coordination of Ward Committee documents for submission to finance before the 15th of each month : 1 report for July 2013 to December 2013 as payment has only been done since December 2013 Ward committee meetings : Ward committee meetings cancelled due to time constraints during the election period Quarterly Report on CDW functioning : Awaiting COGHSTA to schedule meeting for role clarification regarding CDW's VIP Section : Section abolished								