

PERFORMANCE AS PER DIRECTORATE CORPORATE SERVICES

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.1.1	Information Technology Function	Fully effective rating	Fully effective rating	Not applicable	Fully effective rating	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
4.1.2	Legal Advice Services	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	3 fully effective; 1 above expectation	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
4.1.3	Secretariat 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
4.1.4	Human Resource Management	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	3 of 4 fully effective	75%	Refer to remedial actions as per department HR
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
4.1.5	Communication	Not applicable	Not applicable	Not applicable	Not applicable	Fully effective rating	3 of 4 fully effective	75%	Refer to remedial actions as per department Communication.
Reason for Variance (Positive/Negative)		As a result of organisational restructuring the division Communication and Client Services was divided into separate divisions, both reporting to the Director Corporate Services.							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.1.6	Client Services	Not applicable	Not applicable	Not applicable	Not applicable	Fully effective rating	3 of 4 fully effective	75%	Refer to remedial actions as per department Client services
Reason for Variance (Positive/Negative)		As a result of organisational restructuring the division Communication and Client Services was divided into separate divisions, both reporting to the Director Corporate Services.							

4.2 Institutional Transformation

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.2.1	Manage Personnel <ul style="list-style-type: none"> Number of planned staff interactions Performance Management related matters <ul style="list-style-type: none"> Section 66 evaluations 	Monthly meetings	11 meetings for annum	Not applicable	Fully effective	Monthly meetings	13 of 12 sets of minutes	108.3%	Not applicable
		Quarterly evaluations	No Section 66 evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	3 of 4 Section 66 evaluations completed and submitted	75%	Section 66 evaluations should be completed and submitted 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
4.2.2	Legal Advice Services Manage Personnel <ul style="list-style-type: none"> Number of planned staff interactions Performance Management related matters <ul style="list-style-type: none"> Section 66 evaluations 	Monthly meetings	3 meetings for annum	Not applicable	Fully effective	Monthly meetings	0 of 12 meetings. Only 1 person	0%	Employees should be appointed so that meetings can be held.
		Quarterly evaluations	No evaluations completed	0%	Unacceptable	Quarterly evaluations	0 of 4 evaluations.	0%.	Evaluations should be done quarterly.
Reason for Variance (Positive/Negative)		Manage Personnel : Only one employee in department Performance Management related matters : Only one employee in department							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.2.3	Secretariat Services Manage Personnel <ul style="list-style-type: none"> Number of planned staff interactions Performance Management related matters <ul style="list-style-type: none"> Section 66 evaluations 	Monthly meetings	11 meetings for annum	Not applicable	Fully effective	Monthly meetings	11 of 12 sets of minutes	91.67%	Manage Personnel : Monthly meetings should be scheduled and minutes provided
		Quarterly evaluations	No Section 66 evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	1 of 4 Section 66 evaluations completed and submitted	25%	All Section 66 evaluations should be completed and submitted. Evaluation process to be reviewed

Reason for Variance (Positive/Negative)	<p>Manage Personnel : 11 meetings for annum</p> <p>Performance Management related matters : Not all 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.</p>
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		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.2.4	Human Resource Management Manage Personnel <ul style="list-style-type: none"> • Number of planned staff interactions Performance Management related matters <ul style="list-style-type: none"> • Section 66 evaluations 	Monthly meetings	11 meetings for annum	Not applicable	Fully effective	Monthly meetings	10 of 12 sets of minutes	83.3%	Monthly meetings should be held.
		Quarterly evaluations	No Section 66 evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	2 of 4 Section 66 evaluations completed and submitted	50%	All Section 66 evaluations should be completed and submitted.
Reason for Variance (Positive/Negative)	Manage Personnel : Meetings was scheduled but had to be cancelled due to lack of venue								

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.2.5	Occupational Health & Safety Programme <ul style="list-style-type: none"> OHS – percentage execution 	100% execution	100% execution extra activities executed	100%	Above expectation	100% execution of planned activities	Execute programme of planned activities	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
4.2.6	Employment Equity (EE)Plan <ul style="list-style-type: none"> Execution of EE Plan Reviewed and approved EE plan 	100% execution of plan	1 report per annum	Not applicable	Fully effective	100% execution of plan	1 report per annum	100%	Not applicable
		Approved Plan	Plan approved 26 June 2013	100%	Fully effective	Approved Plan	Plan approved	100%	Not applicable
Reason for Variance (Positive/Negative)		Approval of EE plan : Target date to be amended							
		Previous Financial Year				Financial Year Under Review			

		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.2.7	Skills Development								
	• Induction of employees	80 % of new employees inducted within 10 days of appointment	100% of newly appointed personnel inducted	100%	Fully Effective	80 % of new employees inducted within 10 days of appointment	19 of 19 newly appointed personnel inducted	100%	Not applicable
	• Revision of induction manual	Revision of manual	Manual Reviewed	Manual Reviewed	Fully effective	Revision of manual	None. Revision in progress	0%	Revision should be finalised
	• Compile and approved Work Place Skills Plan as per legislation	Approved Plan	Plan approved 24 June 2013	Not applicable	Fully effective	Review Plan	WSP compiled & approved 30/04/2014	100%	Not applicable
	• Execute WSP	95% execution	100% executed 1 extra activity	Not applicable	Above expectation	95% execution	5 planned trainings & 15 free trainings	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
4.2.8	Recruitment and selection								
	• % of critical funded vacant posts filled	80% of critical funded vacant posts to be filled	100% of critical funded vacant posts filled	100%	Outstanding	80% of critical funded vacant posts to be filled	5 of 5 critical vacant funded posts filled	100%	Not applicable
Reason for Variance (Positive/Negative)		All critical vacant funded posts filled							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.2.9	Utilisation								
	<ul style="list-style-type: none"> Manage absenteeism - % of prosecution vs reports 	100% of prosecutions versus reports	100% of prosecutions versus reports	100%	Fully effective	100%	6 of 9 prosecution vs reports. 3 in process.	66.67%	Prosecution vs reports should be executed timeously
	<ul style="list-style-type: none"> Develop Succession plan 	Approved plan	Plan not approved	0%	Not Fully effective	Approved plan	No succession plan due to lack of software & budget constraints	0%	Funds should be available for development of succession plan
Reason for Variance (Positive/Negative)		<p>Succession plan not developed due to budget constraints</p> <p>Absenteeism prosecutions which are in process was reported in the last month of the quarter</p>							

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		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.2.10	Benefit administration								
	<ul style="list-style-type: none"> Pensionfund administration - % of employees registered 	100% of employees registered	100% of employees registered	100%	Above expectation	100% of employees registered	21 of 21 employees registered	100%	Not applicable
	<ul style="list-style-type: none"> Medical fund administration - % of employees registered 	100% of employees registered	100% of employees registered	100%	Fully effective	100% of employees registered	20 of 20 employees registered	100%	Not applicable

	<ul style="list-style-type: none"> Group Life Scheme - % of employees registered Approved leave forms processed in BIQ leave system within timeframe of 1 month Evidence that the approved Organisational Structure is aligned with the BIQ Payroll System 	100% of employees registered	100% of employees registered	100%	Fully effective	100% of employees registered	20 of 20 employees registered	100%	Not applicable
		95%	50%	50%	Not Fully Effective	95%	10186 of 10186 leave forms processed	100%	Not applicable
		100% aligned	Not completed	Not completed	Not Fully Effective	100% aligned	Aligned for 6 months. Structure reviewed in January 2014	50%	Evidence that the approved Organisational Structure is aligned with the BIQ Payroll System : Launching of LIMMS system in process
Reason for Variance (Positive/Negative)		Evidence that the approved Organisational Structure is aligned with the BIQ Payroll System :Not applicable. Organisational structure reviewed in January 2014.							

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NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.2.11	Labour relations <ul style="list-style-type: none"> Local Labour Forum administration Disciplinary hearings completed within 3 months 	Quarterly meetings	3 minutes of meetings	100%	Fully Effective	Quarterly meetings	5 of 4 sets of minutes	125%	Not applicable
		100%	100%	100%	Fully Effective	100%	13 of 13 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
4.2.12	Information Technology								
	Manage Personnel								
	<ul style="list-style-type: none"> Number of planned staff interactions 	Monthly meetings	10 meetings for annum	Not applicable	Fully effective	Monthly meetings	12 of 12 sets of minutes	100%	Not applicable
	Performance Management related matters								
	<ul style="list-style-type: none"> Section 66 evaluations 	Quarterly evaluations	No Section 66 evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	2 of 4 Section 66 evaluations completed and submitted	50%	Section 66 evaluations should be completed and submitted 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

4.2.13	Information Technology								
	• Online users vs offline users	80% online	90%	90%	Above expectation	80% online	710 of 804 online	88.30%	Not applicable
	• IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter	Not applicable	Not applicable	Not applicable	Not applicable	80% of equipment maintained	146 of 164 equipment maintained	89.02%	Equipment should properly be maintained.
	• Hardware and network administration - Review of policy	Review policy	Not applicable	Not applicable	Not applicable	95% policies reviewed	1 of 1 policy reviewed	100%	Not applicable
	• User training-% of training supplied vs requested	80%	Not applicable	Not applicable	Not applicable	80%	3 of 3 training requests supplied	100%	Not applicable
	• Individual Development Plan - % of approved training completed	80%	Not applicable	Not applicable	Not applicable	85%	No approved training due to budget constraints	0%	Training should be budgeted for
	• Data security – back up register	Register up to date	100%	100%	Fully Effective	Register up to date	Register updated	100%	Not applicable
	• % of service calls logged vs completed	80% of calls logged attended to	87%	87%	Fully effective	80% of calls logged attended to	2311 of 2672 calls logged attended to.	86.48%	Not applicable
• Updated register of software licences	Register up to date	Register updated	100%	Fully effective	Register up to date	Updated register	100%	Not applicable	
Reason for Variance (Positive/Negative)	IT hardware - % of equipment maintained according to plan and % of network equipment maintained – Indicators combined IT hardware - % of equipment maintained according to plan and % of network equipment maintained : Quarter 1 - Excessive network problems requiring extended support IT hardware - % of equipment maintained according to plan and % of network equipment maintained : Quarter 2 - 39% scheduled maintenance completed due to 17 non								

	<p>scheduled maintenance activities completed</p> <p>Individual Development Plan - % of approved training completed : No training due to budget constraints</p> <p>% of service calls logged vs completed – Target well reached despite of challenging factors</p>
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		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.2.14	Communication								
	Manage Personnel <ul style="list-style-type: none"> Number of planned staff interactions 	Monthly meetings	10 meetings for annum	Not applicable	Fully effective	Monthly meetings	8 of 12 sets of minutes	66.67%	Meetings should be held regularly
	Performance Management related matters <ul style="list-style-type: none"> 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%	All Section 66 Evaluations should be completed and submitted. Evaluation process to be reviewed
Reason for Variance (Positive/Negative)		<p>As a result of organisational restructuring the division Communication and Client Services was divided into separate divisions, both reporting to the Director Corporate Services.</p> <p>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.</p>							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.2.15	Client Services <ul style="list-style-type: none"> Manage Personnel Number of planned staff interactions 	Not applicable	Not applicable	Not applicable	Not applicable	Monthly meetings	8 of 12 sets of minutes	66.67%	Meetings should be held regularly

	Performance Management related matters <ul style="list-style-type: none"> Section 66 evaluations 	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No Section 66 Evaluations completed and submitted	0%	All Section 66 Evaluations should be completed and submitted. Evaluation process to be reviewed
Reason for Variance (Positive/Negative)		As a result of organisational restructuring the division Communication and Client Services was divided into separate divisions, both reporting to the Director Corporate Services. 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.							

4.3 Municipal Financial Viability and Management

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.3.1	Financial administrative control of departmental budget <ul style="list-style-type: none"> % deviation of actual expenditure vs budget 	5% within budget	183.89%	183.89%	Unacceptable	5% within budget	R26326674.14 of R23848520.14	110.39%	Budget should be compiled to address the needs of each department
Reason for Variance (Positive/Negative)		Under spending due to budget constraints							

4.4 Good Governance and Customer Care

Previous Financial Year	Financial Year Under Review
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No.	INDICATOR	2012/2013				2013/2014			
		TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.4.1	• % of assigned council resolutions executed	80% executed	94.28% executed	100%	Above expectation	80% executed	227 of 249 executed	91.1%	Not applicable
	• Required information submitted for compilation of Annual Report	Submitting of information	Information submitted	100%	Fully effective	Submitting of information	Required information submitted	100%	Not applicable
	• Compilation and approval of Annual Report	Approval of Report	Approved 28 March 2013	100%	Above expectation	Approval of Report	Approved 25 March 2014	100%	Not applicable
	• Policy guidance	Quarterly updated register on storage device	Updated Register	100%	Fully effective	Quarterly updated register on storage device	Updated register	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
4.4.2	Legal Advice Services • Updating of municipal code	80% of policies referred to	5 of 5)100% policies reviewed and	100%	Outstanding	80% of policies referred to relevant	5 new policies adopted – 6 policies	100%	Not applicable

	<ul style="list-style-type: none"> Weekly circulation of government gazettes to relevant departments Completion of contracts within 60 days after Tender Adjudication Committee resolution Report on legal supporting services rendered to municipal departments 	relevant departments for review	adopted			departments for review	revised		
		1 report	1 report	Not applicable	Not applicable	Quarterly reports	4 of 4 reports	100%	Not applicable
		Quarterly reports	4 reports	Not applicable	Not applicable	Quarterly reports	4 of 4 reports	100%	Not applicable
		Monthly reports	12 reports	100%	Fully effective	Monthly reports	12 of 12 report	100%	Not applicable
Reason for Variance (Positive/Negative)		Effective contract management – Indicator removed							

NO.	INDICATOR	Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
		TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.4.3	Secretariat Services <ul style="list-style-type: none"> Annual Report compiled and approved by 31 March 2014 	Not applicable	Not applicable	Not applicable	Not applicable	Annual Report compiled and approved by 31 March 2014	Annual Report approved on 25 March 2014	100%	Not applicable

<ul style="list-style-type: none"> • Keeping of archive and records compliant with legislation - Updated approved file plan in line with legislation by 30 Sept 2013 • Updated External Correspondence Register • Execution of cleaning plan • Render support service to Council, Executive Committee and Portfolio Committees • Compilation and approval of yearly meeting calendar • % of resolutions distributed • IDP Projects - Additional office Buildings (Head Office) - R966,271 : 100% completed and R966,271 spend 	Not applicable	Not applicable	Not applicable	Not applicable	Updated approved file plan in line with legislation as per report from Provincial Archives	Updated approved file plan	100%	Not applicable
	Correspondence register updated	Correspondence register updated	Not applicable	Fully effective	Correspondence register updated	Updated register	100%	Not applicable
	100% execution of plan	100% executed	100%	Above expectation	90% execution of plan	2 of 4 execution of plan	50%	Plan should be executed regularly
	21 meetings / quarter (except December – 14 meetings)	81 meetings held (7 additional meetings held)	Not applicable	Above expectation	21 meetings / quarter (except December -14 meetings)	85 of 84 meetings	101%	Not applicable
	1 Calendar issued and 100% distribution	Calendar issued and 100% distributed	100%	Fully effective	1 Calendar issued and 100% distribution	1 Calendar issued and 100% distribution	100%	Not applicable
	100% distributed	100% distributed	100%	Fully effective	95% distributed	All resolutions distributed	100%	Not applicable
	Not applicable	Not applicable	Not applicable	Not applicable	100% completed and R966,271 spend by 30 June 2014	None. Project postponed due to budget constraints	0%	Funds should be found for projects

	by 30 June 2014									
	<ul style="list-style-type: none"> IDP Projects - Upgrading of wiring at Progress Civic - R250,000 : 100% completed and R250,000 spend by 30/09/2013 	Not applicable	Not applicable	Not applicable	Not applicable	100% completed and R250,000 spend by 30/09/2013	Project completed	100%	Not applicable	
	<ul style="list-style-type: none"> Documentation of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days 	Not applicable	90%	Not applicable	Not applicable	90% tabled to Council within 60 days	59 of 59 tabled within 90 days	100%	Applications should be tabled to Council within 60days.	
	<ul style="list-style-type: none"> Keeping of Hall rental register 	90% evidence in terms of bookings /requests for use	100% evidence in terms of bookings / requests for use	100%	Above expectation	90% evidence in terms of bookings /requests for use	All evidence in terms of bookings /requests for use	100%	Not applicable	
Reason for Variance (Positive/Negative)		IDP Projects - Additional office Buildings (Head Office) - R966,271 : 100% completed and R966,271 spend by 30 June 2014 - Project postponed due to budget constraints								

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		TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
4.4.4	<ul style="list-style-type: none"> Number of communication forum meetings 	Monthly meetings	11 sets of minutes for annum	Not applicable	Fully effective	Monthly meetings	10 of 12 meetings	83.3%	Meetings should be held regularly

<ul style="list-style-type: none"> • Writing of speeches • Updated information municipal website • Media policy • Publishing of “Die Werker” newsletter • Publishing of The Resident • Batho Pele Interventions • Press Releases • Media Coverage • Annual review of communication strategy • Council programme on community radio 	Monthly speeches	37 speeches for annum	Not applicable	Outstanding	Monthly speeches	41 of 12 speeches	341.7%	Not applicable
	Monthly Updates	29 Updates for annum	Not applicable	Outstanding	Monthly updates	37 of 12 updates	308.3%	Not applicable
	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Policy updated	Not applicable	Not applicable
	Monthly issues distributed	12 issues distributed	100%	Fully Effective	Monthly issues distributed	11 of 12 issues distributed. Due to budget constraints	91.67%	Cash flow should improve so that funds are available for the news letter.
	Monthly issues distributed	12 issues distributed	100%	Fully effective	Monthly issues distributed	9 of 12 issues distributed due to budget constraints	75%	Cash flow should improve so that funds are available
	Not applicable	Not applicable	Not applicable	Not applicable	Batho Pele Interventions - 2 interventions per quarter	8 interventions	100%	Not applicable
	Not applicable	Not applicable	Not applicable	Not applicable	Press Releases - 16 releases per annum	66 of 16 press releases	412.5%	Not applicable
	Not applicable	Not applicable	Not applicable	Not applicable	Media Coverage - 16 articles per annum	70 of 16 articles	437.5%	Not applicable
	Not applicable	Not applicable	Not applicable	Not applicable	Annual review of communication strategy	Strategy not reviewed due to budget constraint	0%	Cash flow should improve so that funds are available.
22 programmes / annum	21 programmes	Not applicable	Fully effective	22 programmes per annum	9 of 22 programmes. Only 1 programme as per Council Resolution	40.9%	Target should be reduced	

	<ul style="list-style-type: none"> Media and communications committee 	Monthly meetings	17 sets of minutes	Not applicable	Above expectation	Monthly meetings	11 of 12 meetings	91.67%	Meetings should ne held regularly
Reason for Variance (Positive/Negative)		Number of communication forum meetings : Council in recess during January. All meetings for April 2014 cancelled Media policy : Policy not updated due to budget constraints Publishing of "Die Werker" newsletter : 11 Issues due to budget constraints Publishing of Ulwazi newsletter : Newsletter cancelled due to budget constraints Publishing of The Resident : 11 Issues due to budget constraints Annual review of communication strategy : Strategy not reviewed due to budget constraints Council programme on community radio : As per Council Resolution dated 4/03/2014 there will only be one programme per month until the end of the financial year Media and communications committee : All meetings for April 2014 cancelled							

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4.4.5	Client Service <ul style="list-style-type: none"> Client Service Training 	4 Training sessions	8 Training sessions	Not applicable	Outstanding	4 Training sessions per annum	6 of 4 trainings	150%	Not applicable
	<ul style="list-style-type: none"> Verify telephone printouts 	Monthly reports	5 reports	Not applicable	Fully effective	Verify all printouts	None	0%	All printouts should be verified
	<ul style="list-style-type: none"> Percentage of complaints handled by the call centre 	80%	100%	100%	Above expectation	80%	100% of complaints handled as per client service report	100%	Not applicable
	<ul style="list-style-type: none"> Percentage of queries attended to within 7 days 	80%	100%	100%	Above expectation	80%	100% of queries attended to as per monthly client service report.	100%	Not applicable

	<ul style="list-style-type: none"> • Review Integrated Client Service plan by 30 June 2014 • Customer care improvement : Annual Customer satisfaction survey by 30/09/2013 	Not applicable	Not applicable	Not applicable	Not applicable	Reviewed Plan	No reviewed plan due to budget constraints	0%	Cash flow should improve so that funds are available.	
		Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	
Reason for Variance (Positive/Negative)		<p>Compilation and annual review of service charter : Service Charter could not be compiled due to budget constraints. Responsible official is in process of compiling a service charter by benchmarking with other municipalities</p> <p>Verify telephone printouts : Municipal Manager and Directors must determine whether the function should be at Client services or Finance</p> <p>Review Integrated Client Service plan by 30 June 2014 : Client Service Plan could not be compiled due to budget constraints. Customer care improvement : Annual Customer satisfaction survey by 30/09/2013 : Survey not conducted due to budget constraints</p>								