

8. PERFORMANCE AS PER DIRECTORATE PLANNING AND DEVELOPMENT

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
8.1.1	Human Settlement Development	Fully effective rating	Not Fully effective	Not applicable	Not Fully effective	Fully effective rating	3 of 4 Fully effective	75%	Performance Management Related matters : Section 66 evaluations should be completed and submitted. Refer to remedial actions as per the section.
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. Evaluation process to be reviewed							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
8.1.2	Townplanning & Building Control	Fully effective rating	Above expectation	Not applicable	Above expectation	Fully effective	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
8.1.3	LED, Tourism & Resorts	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
8.1.4	IDP	Not applicable	Not applicable	Not applicable	Not applicable	Fully effective rating	1 of 4 fully effective	25%	Performance Management Related matters : Section 66 evaluations should be completed and submitted. Evaluation process to be reviewed. Refer to remedial actions as per the section.
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.							

8.2 Service Delivery and Infrastructure Delivery

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
8.2.1	Human Settlement & Development								
	• Review and update sector plan	Not applicable	Not applicable	Not applicable	Not applicable	Review and approval of sector plan	Sector plan reviewed and approved	100%	Not applicable
	• Capturing of housing needs applications : 100% of applications captured and finalised per quarter	Not applicable	Not applicable	Not applicable	Not applicable	100% captured applications per quarter	4 of 4 - 100% captured applications per quarter	100%	Not applicable
	• Administrative processes, renting and approval of beneficiaries for 150 Rental Units by 31/03/2014 Project changed to 81 Units	Not applicable	Not applicable	Not applicable	Not applicable	81 approved applications	901 applications received and captured. 81 rental units approved by Council	100%	Not applicable
• Construction of 150 Rental Units by 30 June 2014	Not applicable	Not applicable	Not applicable	Not applicable	Completion of projects 81 rental units	81 rental units constructed and completed	100%	Not applicable	
Reason for Variance (Positive/Negative)		Not applicable							

8.3 Land Management

NO.	INDICATOR	Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
		TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
8.3.1	Town Planning & Building Control								
	<ul style="list-style-type: none"> • % GIS updates sent to IT section 	100%	100% within 7 days	100%	Fully effective	100%	61 of 61 updates	100%	Not applicable
	<ul style="list-style-type: none"> • % of townplanning applications processed within time required by legislation – compliance with Northern Cape Planning and development 	100% within 60 days	100%	100%	Outstanding	100%	83 of 83 applications	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
8.3.2	Townplanning Building Control								
	• Building inspections completed within prescribed timeframes	100% within 48 hours	100% within 24 hours	100%	Outstanding	100% within 48 hours	795 within 24 hours	100%	Not applicable
	• Conduct inspections for illegal buildings and land use transgressions	100% action taken	100%	100%	Above expectation	100% action taken	100 of 100 within 7 days	100%	Not applicable
	• Building plan applications processed within prescribed timeframes	100% processed within 30 days	100% processed within 14 days	100%	Outstanding	100% processed	673 of 673 within 14 days	100%	Not applicable
	• Monthly Submission of Building Stats to Stats SA	Not applicable	Not applicable	Not applicable	Not applicable	Monthly Reports	12 of 12 reports	100%	Not applicable
	Human Resource Management								
	• Manage personnel	Monthly meetings	2 meetings held	100%	Fully effective	Monthly meetings	12 of 12 sets of minutes	100%	Not applicable
Reason for Variance (Positive/Negative)		All applications and inspections were completed well within timeframe							

8.4 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
8.4.1	Manage Personnel <ul style="list-style-type: none"> Number of planned staff interactions 	Not applicable	Not applicable	Not applicable	Not applicable	Monthly meetings	3 of 6 minutes	50%	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	1 of 2 Section 66 evaluations completed and submitted	50%	Evaluations should take place quarterly
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
8.4.2	Human Settlements Manage Personnel <ul style="list-style-type: none"> Number of planned staff interactions 	Monthly meetings	12 meetings	Not applicable	Fully effective	Monthly meetings	11 of 12 sets of minutes	91.67%	Schedule and execute meetings
	Performance Management related matters <ul style="list-style-type: none"> Section 66 evaluations 	Quarterly evaluations	No Section 66 Evaluations	Not applicable	Unacceptable	Quarterly evaluations	No Section 66 Evaluations	0%	Performance Management related matters : Section 66 Evaluations

			completed and submitted				completed and submitted		should be completed and submitted. 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.							
		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
8.4.3	Townplanning & Building Control Manage Personnel • Number of planned staff interactions	Monthly meetings	12 meetings	Not applicable	Not applicable	Monthly meetings	12 of 12 sets of minutes	100%	Not applicable
	Performance Management related matters • Section 66 evaluations	4 Quarterly evaluations of all of subordinates	No Section 66 Evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	4 of 4Section 66 Evaluations completed and submitted	100%	Refer to prove that was provided
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
8.4.4	LED, Tourism & Resorts Manage Personnel • Number of planned staff interactions	Not applicable	Not applicable	Not applicable	Not applicable	Monthly meetings	16 of 12 sets of minutes	133%	Not applicable

	Performance Management related matters <ul style="list-style-type: none"> Section 66 evaluations 	4 Quarterly evaluations of all of subordinates	No Section 66 Evaluations completed and submitted	Not applicable	Unacceptable	Quarterly evaluations	No Section 66 Evaluations completed and submitted	0%	Performance Management related matters : All Section 66 evaluations should be completed and submitted. 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.							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
8.4.5	IDP Manage Personnel <ul style="list-style-type: none"> Number of planned staff interactions 	Not applicable	Not applicable	Not applicable	Not applicable	Monthly meetings	4 of 6 sets of minutes	66.67%	Monthly meetings should be scheduled and 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%	Performance Management related matters : 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 IDP & PMS was divided. Department was established 30 January 2014 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.							

8.5 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
8.5.1	Financial administrative control of departmental budget <ul style="list-style-type: none"> • % deviation of actual expenditure vs budget • MIG funds spend 	Not applicable	Not applicable	Not applicable	Not applicable	5% within budget	R7488928.38 of R12567500.13	59.59%	Expenditure should be in line with budget
		Not applicable	Not applicable	Not applicable	Not applicable	90% expenditure	R40122461.25 of R44526425.00	90.1%	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
8.5.2	LED, Tourism & Resorts Manage Resorts Maintenance Budget <ul style="list-style-type: none"> • % deviation of actual expenditure vs budget 	5% within budget	119.97%	119.97%	Not Fully effective	5% within budget	R173842.62 of R382000 spend	45.5%	Cash flow should be improved to address issue
Reason for Variance (Positive/Negative)		Cash flow problems							

8.6 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
8.6.1	• % of assigned council resolutions executed	Not applicable	Not applicable	Not applicable	Not applicable	80% executed	16 of 20 completed. 3 in process	80%	Not applicable
	• Required information submitted for compilation Annual Report	Not applicable	Not applicable	Not applicable	Not applicable	100% submitted	Required information submitted	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
8.6.2	• Community participation meetings - 14 campaigns (1 campaign / ward) by 30/09/2013	Not applicable	Not applicable	Not applicable	Not applicable	14 campaigns (1 campaign / ward) per annum	13 campaigns (only 13 ward committees)	92.85%	1 Ward committee should be established
	• Ward based planning training session by 31 Oct	Not applicable	Not applicable	Not applicable	Not applicable	1 Training session	1 Training session	100%	Not applicable

<ul style="list-style-type: none"> • 2013 IDP Review - Approved Process Plan by 01/08/2013 • Submission of Draft IDP to COGHSTA, Provincial and National Treasury by 5/04/2014 • IDP Review - Reviewed Draft IDP by 31/03/2014 • Submission of Reviewed IDP to COGHSTA, Provincial and National Treasury by 5/07/2014 • Reviewed IDP by 30/06/2014 • Advertisement of the Draft IDP and Reviewed IDP : Draft - 30/09/2013 Approved - 30 June 2014 	Approved Process Plan	Approved Plan	Fully effective	Fully effective	Approved Process Plan	Approved Plan	100%	Not applicable	
	Not applicable	Not applicable	Not applicable	Not applicable	Proof of submission	Draft IDP submitted	100% -	Not applicable	
	Not applicable	Not applicable	Not applicable	Not applicable	Reviewed Draft IDP	Reviewed Draft IDP – 25/03/2014	100%	Not applicable	
	Not applicable	Not applicable	Not applicable	Not applicable	Proof of submission	Submitted 03/03/2014	100%	Not applicable	
	Reviewed IDP	IDP Reviewed	Fully effective	Fully effective	Reviewed IDP	Approved – 27/05/2014	100%	Not applicable	
	Not applicable	Not applicable	Not applicable	Not applicable	Proof of advertising	Advertised – 13/06/2014	100%	Not applicable	
Reason for Variance (Positive/Negative)	Not applicable								

8.7 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
8.7.1	Local Economic Development								
	• Enhancement of business relations	4 reports	6 reports	Not applicable	Above expectation	4 reports	4 reports	100%	Not applicable
	• Updated BEE Database	Quarterly reports	4 report on updated database	Not applicable	Fully effective	Quarterly reports	4 of 4 reports	100%	Not applicable
	• Reviewed LED Strategy by 31/08/2013	Not applicable	Not applicable	Not applicable	Not applicable	Reviewed LED Strategy by 31/08/2013	LED strategy not reviewed due to budget constraints	0%	Cash flow should be improved to address issue
	• Invitations to identified businesses in relation of predetermined training needs	100%	100%	Not applicable	Fully effective	4 reports	3 of 4 reports due to budget constraints	75%	Cash flow should be improved to address issue
	• Business Week report	1 report	1 report	Not applicable	Fully effective	Business Week report	No business week project due to budget constraints	0%	Cash flow should be improved to address issue
	• Number of job opportunities created for BEE	450	2159	Not applicable	Outstanding	4 reports	4 of 4 reports	100%	Not applicable
• Quarterly LED Forum meetings	Quarterly meetings	4 meetings held	Not applicable	Fully effective	Quarterly meetings	1 of 4 meetings. Members did not attend another scheduled meeting	25% of	Encourage members to attend meetings	
Reason for Variance (Positive/Negative)		Reviewed LED Strategy by 31/08/2013 : No review of strategy due to budget constraints Business Week report : No Business week project due to budget constraints Quarterly LED Forum meetings : No LED Forum meeting scheduled for quarter 2. It was replaced with site inspections and distributing of questionnaires Meeting was scheduled for quarter 4 but Forum members did not attend							

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
8.7.2	Tourism								
	• Tourism Forum meetings	Quarterly meetings	2 meetings held	Not applicable	Not Fully effective	Quarterly meetings	3 of 4 meetings. 1 meeting was replaced with workshop	75%	Schedule and execute monthly meetings
	• Invitations to identified Businesses in relation of predetermined training needs	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly reports	4 of 4 reports	100%	Not applicable
	• Report on implementation of relevant needs to Tourism Forum members	Quarterly reports	3 reports	Not applicable	Outstanding	Quarterly reports	4 of 4 reports	100% reports	Not applicable
	• Tourism month event by 30/09/2013	Not applicable	Not applicable	Not applicable	Not applicable	1 project	7 projects	700% of projects	Not applicable
	• Visitors to info office	1500	3074	Not applicable	Outstanding	1500	4148 visitors	276.5% visitors	Not applicable
Reason for Variance (Positive/Negative)	Tourism Forum meetings : No meeting scheduled for quarter 2. It was replaced with Journey to excellence workshop								

		Previous Financial Year				Financial Year Under Review			
		2012/2013				2013/2014			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	TOTAL ACHIEVED	% ACHIEVED	REMEDIAL ACTION
8.7.3	Resorts								
	<ul style="list-style-type: none"> Report on resort statistics Occupancy rate of chalets and caravan site 	Monthly report	12 reports	Not applicable	Fully effective	Monthly reports	12 of 12 reports	100% reports	Not applicable
		57 000	71 729	Not applicable	Outstanding	57 000	61233 visitors	107.4% visitors	Not applicable
Reason for Variance (Positive/ Negative)		Not applicable							