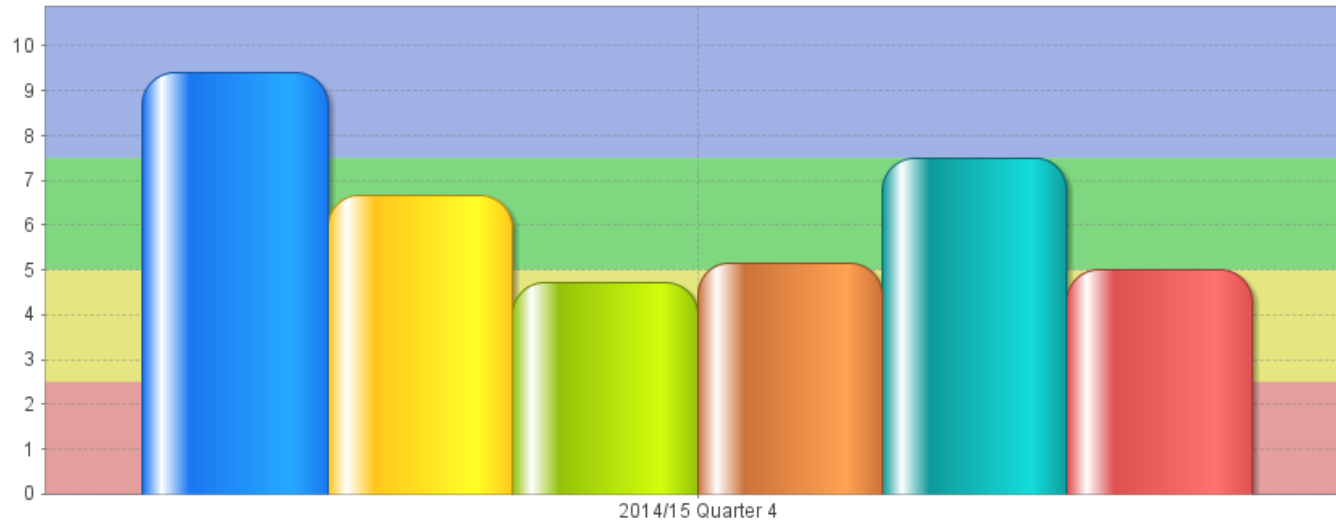


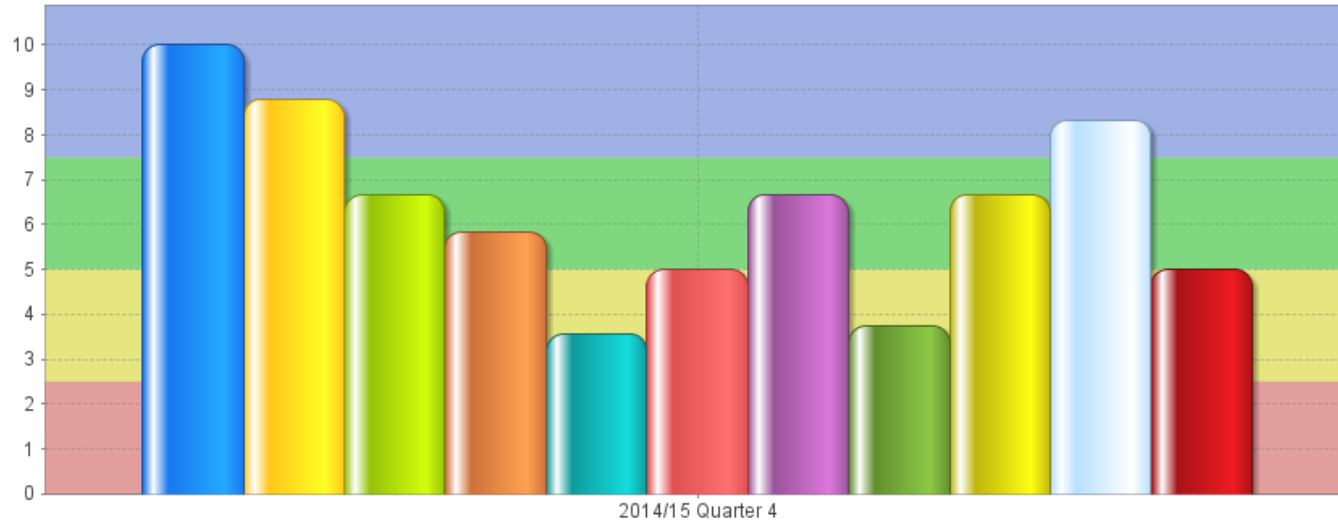
**Lesedi Local Municipality Quarter 4  
Comprehensive System Report**

NKPA Performance



Series Color	NKPA	2014/15 Quarter 4
Blue	NKPA 1: Municipal Transformation and Institutional Development	9.39
Yellow	NKPA 2: Basic Service Delivery	6.67
Green	NKPA 3: Local Economic Development	4.7
Orange	NKPA 4: Financial Viability and Management	5.13
Teal	NKPA 5: Good Governance and Public Participation	7.5
Red	NKPA 6: Cross Cutting Issues	5

## Objective Report



Series Color	Objectives	2014/15 Quarter 4
Blue	IDP A2: Optimise systems, administration and operating procedures of (Development and Planning)	10
Yellow	IDP A5: Increase performance and efficiency levels	8.79
Green	IDP B2: Increase efficiency levels of access to free and basic Municipal services	6.67
Orange	IDP C1: Strengthen LED capacity	5.84
Cyan	IDP C3: Strengthen LED Governance	3.56
Red	IDP D1: Increase revenue generation (Development and Planning)	5
Purple	IDP D2: Improve expenditure management and controls (Development and Planning)	6.67
Olive	IDP D4: Improve budgeting, reporting and accountability for Municipal finances (Development and Planning)	3.73

Series Color	Objectives	2014/15 Quarter 4
	IDP E2: Improve audit opinion and build stakeholders confidence	6.67
	IDP E3: Reduce risk fraud and corruption (pertaining to Development and Planning)	8.33
	IDP F1: Improve the value of land (Development and Planning)	5

## KPI Performance

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
System Scoring			
NKPA 1: Municipal Transformation and Institutional Development			
IDP A2: Optimise systems, administration and operating procedures of (Development and Planning)			
Increase number of random building inspections conducted	623	100	523
Decrease average turnaround time for finishing building plan approvals(days)	10	30	20
Number of correct GIS spatial data upgrade	N/A		
% Improvement of turnaround time in provision of MAPS requested from GIS within 5 days	100%	80%	20%
IDP A5: Increase performance and efficiency levels			
Overall LED and Planning Services	20	3	17

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
performance rating			
% LED and Planning Services compliance with PMS framework and policy	100%	100%	0%
Overall efficiency rating and feedback by other departments	4	3	1
NKPA 2: Basic Service Delivery			
IDP B2: Increase efficiency levels of access to free and basic Municipal services			
Number of housing sector plans consultation sessions coordinated	2	1	1
% of correct allocations as per housing waiting list	15.9%	100%	-84.1%
Number of land audits conducted to identify land for development	9	1	8
NKPA 3: Local Economic Development			
IDP C1: Strengthen LED capacity			
% compliance to LED Structure sittings as per developed schedule	45%	50%	-5%
Increase the number of SMME's trained and supported	8	15	-7
Number of Economic Development partnerships interactions facilitated	3	1	2
% of LED strategy implemented as per gat chart	45%	50%	-5%
% of equity employment for all HDIS	15	15	0
IDP C3: Strengthen LED Governance			
Number of illegal advertisement inspections	80	150	-70

Quarter 4 Comprehensive System Report

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
conducted			
NKPA 4: Financial Viability and Management			
IDP D1: Increase revenue generation (Development and Planning)			
% increase in compliance to the town planning standard operating procedures	80%	90%	-10%
IDP D2: Improve expenditure management and controls (Development and Planning)			
Number of LED and Planning Services procurement plan reviews conducted	1	1	0
% compliance to excluded procurement plan for goods and services procured by LED and Planning	100%	100%	0%
% reduction in deviations from non-compliance with SCM policy	20%	20%	0%
IDP D4: Improve budgeting, reporting and accountability for Municipal finances (Development and Planning)			
Number of budget inputs conducted before the deadline	1	1	0
% of budget spent vs. actual	123.9%	22.5%	-101.4%
NKPA 5: Good Governance and Public Participation			
IDP E2: Improve audit opinion and build stakeholders confidence			
% reduction on the number of audit Internal and External findings in financial management	20%	20%	0%
Number of departmental policies reviewed	N/A		

Quarter 4 Comprehensive System Report

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
% LED and Planning Services compliance to line function specific legislative mandates	100%	100%	0%
IDP E3: Reduce risk fraud and corruption (pertaining to Development and Planning)			
% of risk committee recommendations implemented	100%	100%	0%
Number of deviation incurred without Municipal permission	0	0	0
NKPA 6: Cross Cutting Issues			
IDP F1: Improve the value of land (Development and Planning)			
% increase in effective implementation of Spatial Development Plan	50%	60%	-10%

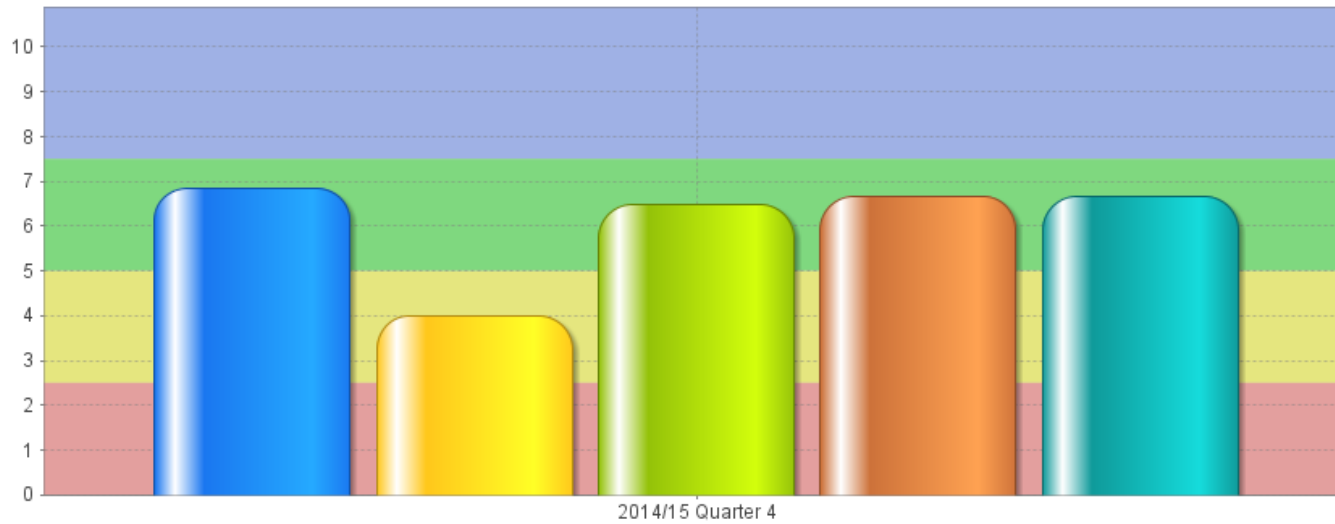
## Challenges and Interventions

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
% of correct allocations as per housing waiting list	15.9%	100%	-84.1%
Note for 2014/15 Quarter 4 by LES Jabu Marwa on 7/22/2015   Allocations are the prerogative of Provincial Department of Human Settlements. The Council provides a coordination role. The project is finalising the provision of electrical network. Allocations are delayed as a result.			
Number of illegal advertisement inspections conducted	80	150	-70



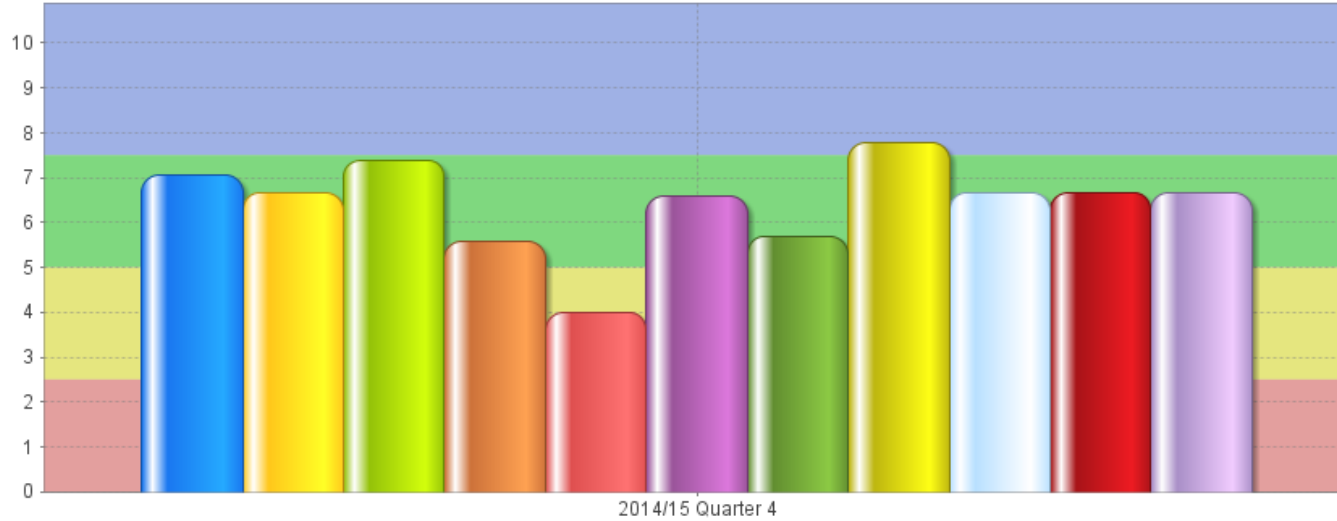
Financial Services Department

NKPA Performance



Series Color	NKPA	2014/15 Quarter 4
Blue	NKPA 1: Municipal Transformation and Institutional Development	6.86
Yellow	NKPA 3: Local Economic Development	4
Green	NKPA 2: Basic Service Delivery	6.49
Orange	NKPA 4: Financial Viability and Management	6.68
Cyan	NKPA 5: Good Governance and Public Participation	6.67

## Objective Performance



Series Color	Objectives	2014/15 Quarter 4
Blue	IDP A2: Optimise systems, administration and operating procedures	7.05
Yellow	IDP A5: Increase performance and efficiency levels	6.67
Green	IDP B1: Reduce water and electricity losses and theft	7.39
Orange	IDP B2: Increase efficiency levels of access to free and basic Municipal services	5.58
Red	IDP C2: Promote the development of the local economy	4
Purple	IDP D1: Increase revenue generation	6.58
Dark Green	IDP D2: Improve expenditure management and controls	5.68
Gold	IDP D3: Maximise the economies of scale and value for money	7.78
Light Blue	IDP D4: Improve budgeting, reporting and accountability for Municipal finances	6.67
Dark Red	IDP E2: Improve audit opinion and build stakeholders confidence	6.67
Lavender	IDP E3: Reduce risk, fraud and corruption	6.67

## KPI Performance

NKP, Objective, KPI	2014/15 Quarter 4		
	Value	Target	Variance To Target
System Scoring			
NKPA 1: Municipal Transformation and Institutional Development			
IDP A2: Optimise systems, administration and operating procedures			
Average number of days taken to finalize bids at SCM	35	60	25
Number of adopted policies with standard operating procedures	15	14	1
% reduction in deviations from non-compliance SCM policy	20%	20%	0%
Average number of days taken to complete billing cycle (Once meter readings are received)	5	5	0
IDP A5: Increase performance and efficiency levels			
Overall Financial Services Performance rating by other departments	3	3	0
% Financial Services compliance with PMS framework and policy	100%	100%	0%
NKPA 2: Basic Service Delivery			
IDP B1: Reduce water and electricity losses and theft			
% of illegal connection cases penalized according to policy	100%	100%	0%
Number of meter audits conducted	1,307	1,250	57
Number of anti-electricity theft campaigns conducted	1	1	0

NKP, Objective, KPI	2014/15 Quarter 4		
	Value	Target	Variance To Target
% reduction in electricity distribution losses	14%	16%	2%
% reduction in water distribution losses	16%	16%	0%
IDP B2: Increase efficiency levels of access to free and basic Municipal services			
Increase in the number of indigent households receiving free basic electricity	4,337	6,000	-1,663
% of capital budget spent vs actual	95%	100%	-5%
NKPA 3: Local Economic Development			
IDP C2: Promote the development of the local economy			
% increase in bids awarded to local suppliers	30%	50%	-20%
NKPA 4: Financial Viability and Management			
IDP D1: Increase revenue generation			
% increase in revenue collected VS billed	96.21%	90%	6.21%
% of the Financial Recovery Plan developed and implemented	30%	50%	-20%
% increase in the number monthly statements are distributed before the due date (7th of each month)	90%	90%	0%
% reduction in billing errors	10%	10%	0%
Reduction in the number of days in debt recovery ratio timelines	50	50	0
% reduction in Outstanding debtors to revenue ratio	80%	40%	40%
IDP D2: Improve expenditure management and controls			
Increase in the number of days Cost coverage ratio	5	5	0
% of overall actually budget spent VS projected	94%	35%	59%
% of suppliers paid within 30 days from date of receipt	60%	90%	-30%

Quarter 4 Comprehensive System Report

NKP, Objective, KPI	2014/15 Quarter 4		
	Value	Target	Variance To Target
of the invoice			
% of reconciliations done as per set standard	100%	100%	0%
IDP D3: Maximise the economies of scale and value for money			
Number of functional bid committee	3	3	0
% of compliance to SCM policy	100%	90%	10%
Reduction in the number of contracts utilised beyond expiry date	5	5	0
IDP D4: Improve budgeting, reporting and accountability for Municipal finances			
% reduction in variance between physical assets and those on the asset register	10%	10%	0%
Number of budget reviews conducted	1	1	0
% compliance to MFMA calendar	100%	100%	0%
NKPA 5: Good Governance and Public Participation			
IDP E2: Improve audit opinion and build stakeholders confidence			
% reduction on the number of audit findings on financial management	20%	20%	0%
Number of financial management policies reviewed and/or revised annually	N/A		
% improvement in customer billing queries resolved within 48 hours	90%	90%	0%
Number of public engagements conducted for rates and tariffs reviews	3	3	0
IDP E3: Reduce risk, fraud and corruption			
% reduction in identified Financial Services risks on the	80%	80%	0%

Quarter 4 Comprehensive System Report

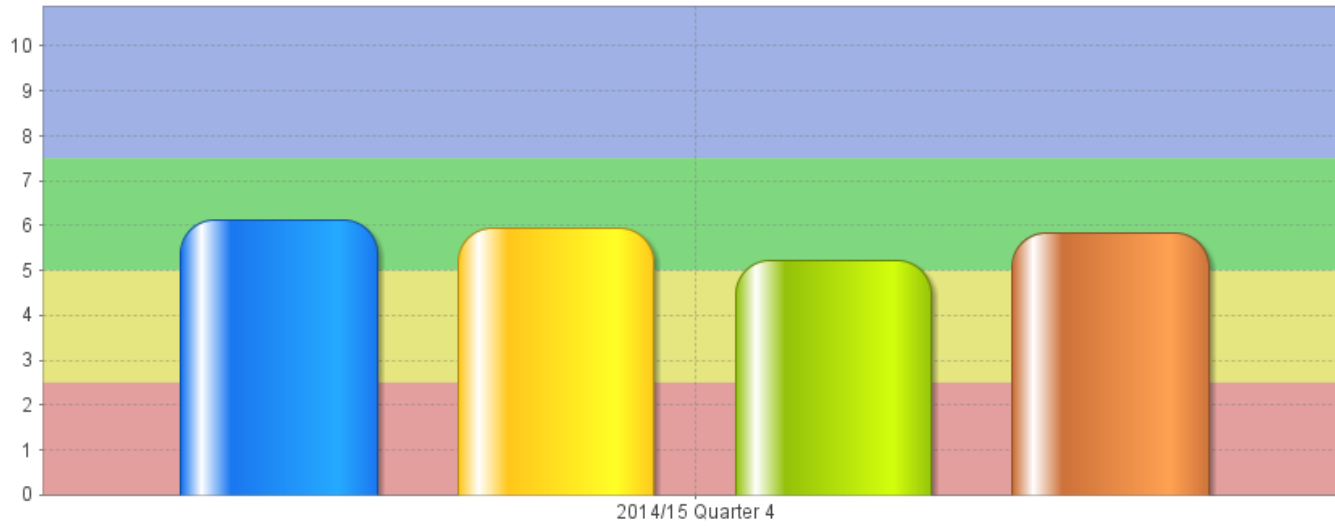
NKP, Objective, KPI	2014/15 Quarter 4		
	Value	Target	Variance To Target
risk register			
% compliance to Treasury Regulations and MFMA	100%	100%	0%
% improvement in bid adjudication objections resolved within 30 days	90%	90%	0%

## Challenges and Interventions

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
% reduction in electricity distribution losses	14%	16%	2%
Increase in the number of indigent households receiving free basic electricity	4,337	6,000	-1,663
% of capital budget spent vs actual	95%	100%	-5%
% increase in revenue collected VS billed	96.21%	90%	6.21%
% of suppliers paid within 30 days from date of receipt of the invoice	60%	90%	-30%
Note for 2014/15 Quarter 4 by LES Sindi Z on 8/27/2015   Cash flow Constraints			

Corporate services Department

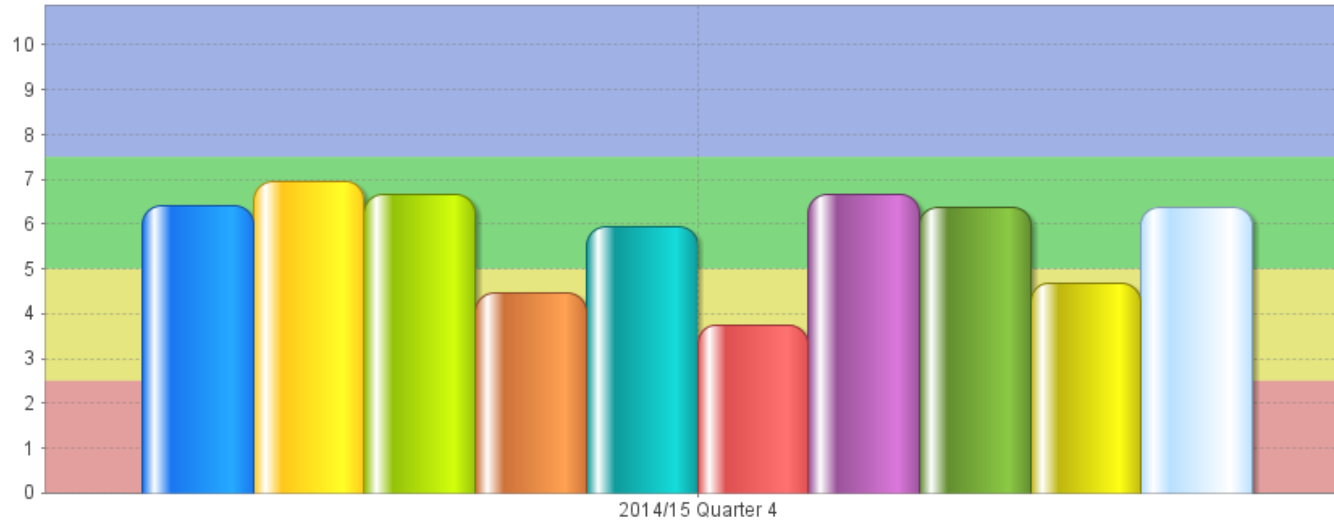
NKPA Performance



Series Color	NKPA	2014/15 Quarter 4
Blue	NKPA 1: Municipal Transformation and Institutional Development	6.12
Yellow	NKPA 3: Local Economic Development	5.93
Green	NKPA 4: Financial Viability and Management	5.21
Orange	NKPA 5: Good Governance and Public Participation	5.81



## Objective Performance



Series Color	Objectives	2014/15 Quarter 4
Blue	IDP A1: Improve organisation Knowledge and transformation	6.4
Yellow	IDP A2: Optimise systems, administration and operating procedures	6.94
Light Green	IDP A3: Improve people management and performance	6.67
Orange	IDP A5: Increase performance and efficiency levels	4.47
Teal	IDP C2: Promote the development of the local economy	5.93
Red	IDP D2: Improve expenditure management and controls	3.75
Purple	IDP D4: Improve budgeting, reporting and accountability for Municipal finances	6.67
Dark Green	IDP E1: Promote public participation and Meaningful Governance	6.39

Series Color	Objectives	2014/15 Quarter 4
	IDP E2: Improve audit opinion compliance and build stakeholders confidence	4.67
	IDP E3: Reduce risk, fraud and corruption	6.39

## KPI Performance

NKPA, Objectives, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
System Scoring			
NKPA 1: Municipal Transformation and Institutional Development			
IDP A1: Improve organisation Knowledge and transformation			
Number of employees trained as planned in the WSP	40	50	-10
% of employment equity targets achieved	80%	80%	0%
% of critical posts on the organogram filled	95%	100%	-5%
Number of bursaries issued to Employees	9	3	6
% of organisational development strategy implemented	85%	90%	-5%
IDP A2: Optimise systems, administration and operating procedures			
Increase of ICT systems up time to 85% each quarter	85%	85%	0%
% of critical and approved admin processes automated	45%	50%	-5%

## Quarter 4 Comprehensive System Report

NKPA, Objectives, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
Reduction of number of days taken to produce council minutes after the meetings and maintaining them within reasonable turn-around times	1	1	0
% of ICT Master Systems plan identified actions implemented	60%	50%	10%
Reduction of number of days taken to finalise disciplinary hearing and maintaining them within reasonable turn-around times	90	90	0
% improvement of litigations finalized within 100 days	40%	40%	0%
IDP A3: Improve people management and performance			
% of employee wellness strategy implemented	80%	80%	0%
% of employees with signed performance contracts	50%	50%	0%
Improve on the compliance of the Local Labour Forum Schedule of meetings	1	1	0
% of LLF resolutions implemented	95%	95%	0%
% compliance to the individual Performance Management Schedule	100%	100%	0%
IDP A5: Increase performance and efficiency levels			
% compliance to PMS policy and Framework implementation Plan	100%	100%	0%
Overall Corporate Services efficiency	0.04	3	-2.96

Quarter 4 Comprehensive System Report

NKPA, Objectives, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
rating and feedback by other department			
Improve on the % Compliance to the Customer Relations Management Standard Operating Procedures	95%	100%	-5%
NKPA 3: Local Economic Development			
IDP C2: Promote the development of the local economy			
Number of bursaries issued to youth from Lesedi Municipality	13	15	-2
% of employees recruited from within the Lesedi Municipal boundaries	60%	60%	0%
Number of job opportunities provided through internship/ learner ship programme	100	100	0
NKPA 4: Financial Viability and Management			
IDP D2: Improve expenditure management and controls			
Number of procurement plans reviews conducted per annum	1	1	0
% of goods and services procured according /in compliance to the approved procurement plans	85%	90%	-5%
% reduction of number of deviations from SCM policy	1%	80%	-79%
% of WSP budget spent	95%	100%	-5%
IDP D4: Improve budgeting, reporting			

Quarter 4 Comprehensive System Report

NKPA, Objectives, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
and accountability for Municipal finances			
Number of Corporate Services budget inputs conducted before the deadline	1	1	0
% of corporate services budget actually spent VS Actual	95%	95%	0%
Number of Corporate Services SDBIP reviews and updates conducted	1	1	0
NKPA 5: Good Governance and Public Participation			
IDP E1: Promote public participation and Meaningful Governance			
Number of functional ward committees	13	13	0
% of communication strategy implemented	75%	80%	-5%
% of public participation policy implemented	80%	80%	0%
Number of customer satisfactory surveys conducted	1	1	0
Number of Council committees convened according to an approved schedule	1	1	0
% of required Council policies developed and adopted	90%	90%	0%
IDP E2: Improve audit opinion compliance and build stakeholders confidence			
% of Corporate Services audit queries	85%	100%	-15%

Quarter 4 Comprehensive System Report

NKPA, Objectives, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
resolved			
% compliance to national archives legislative mandates	100%	100%	0%
% compliance to HR related legislative mandates	100%	100%	0%
% reduction in recurring audit quires	60%	60%	0%
% reduction in litigations against the Municipality from previous year	40%	50%	-10%
IDP E3: Reduce risk, fraud and corruption			
% of Corporate services risk reduction recommended made by internal audit implemented	80%	90%	-10%
Number of deviations from recruitment and selection policy	0	0	0
% reduction in number of cases relating to abuse of Municipal vehicle as compared to previous year	20	20	0

## Challenges and Interventions

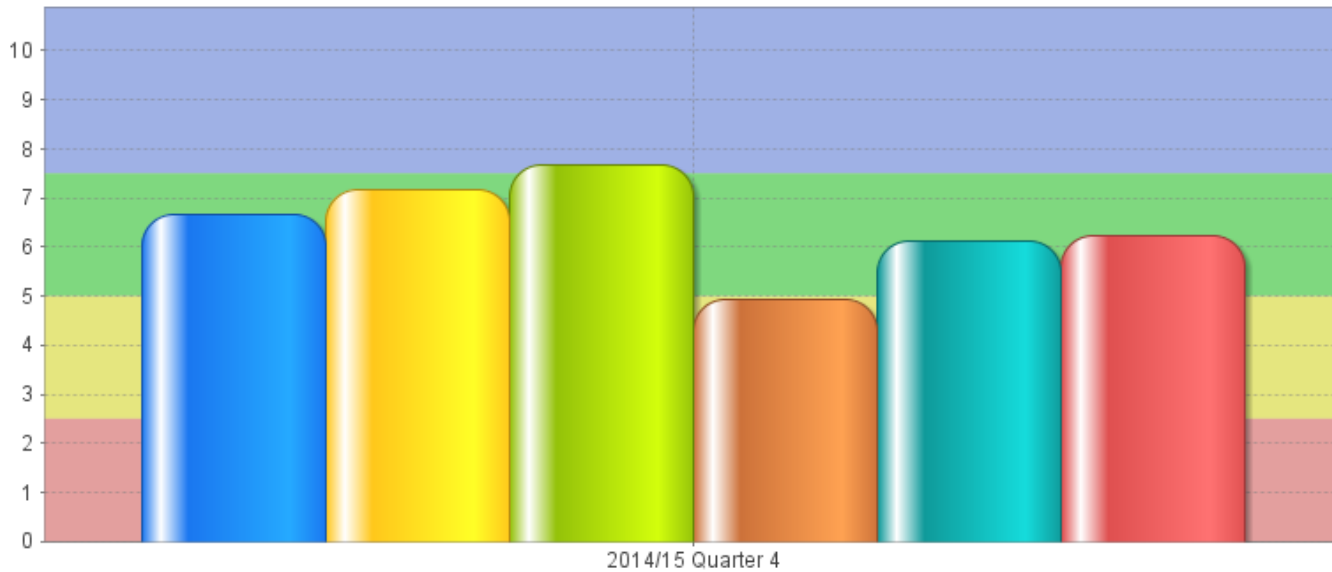
NKPA, Objectives, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
% of critical posts on the organogram filled	95%	100%	-5%
% of organisational development strategy implemented	85%	90%	-5%
% of critical and approved admin processes automated	45%	50%	-5%
% of ICT Master Systems plan identified actions implemented	60%	50%	10%
Overall Corporate Services efficiency rating and feedback by other department	0.04	3	-2.96
Improve on the % Compliance to the Customer Relations Management Standard Operating Procedures	95%	100%	-5%
Number of bursaries issued to youth from Lesedi Municipality	13	15	-2
% reduction of number of deviations from SCM policy	1%	80%	-79%
% of WSP budget spent	95%	100%	-5%
% of communication strategy implemented	75%	80%	-5%
% of Corporate Services audit queries resolved	85%	100%	-15%
% reduction in litigations against the Municipality from previous year	40%	50%	-10%





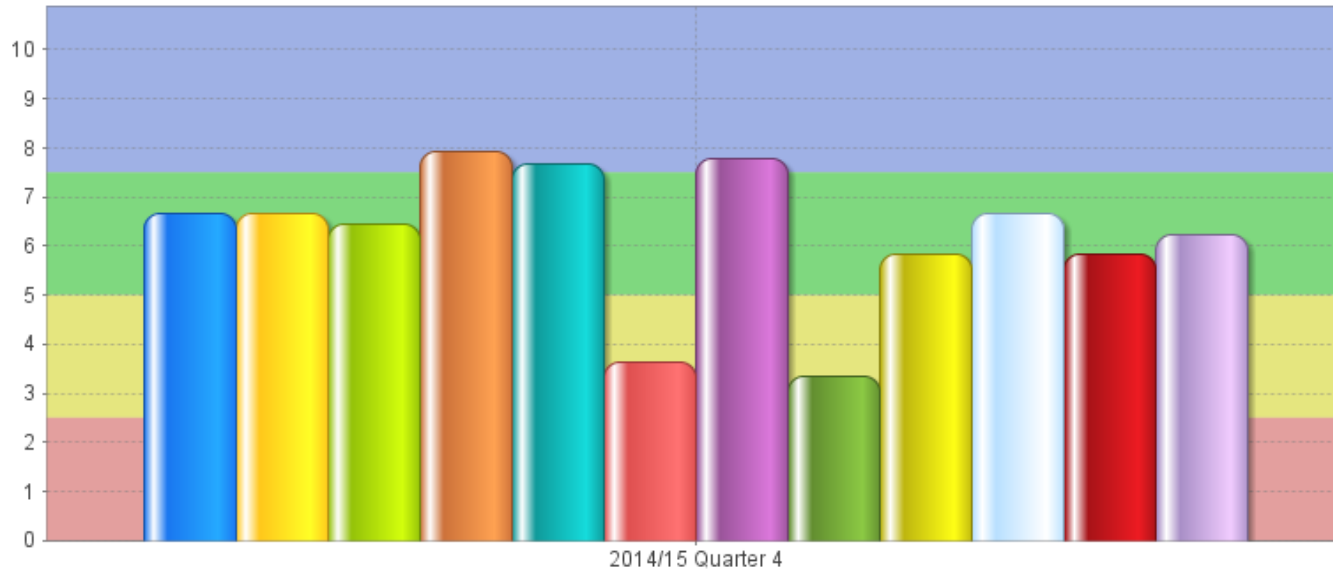
# Infrastructure Department

## NKPA Performance



Series Color	NKPA	2014/15 Quarter 4
Blue	NKPA 1: Municipal Transformation and Institutional Development	6.67
Yellow	NKPA 2: Basic Service Delivery	7.18
Green	NKPA 3: Local Economic Development	7.67
Orange	NKPA 4: Financial Viability and Management	4.91
Cyan	NKPA 5: Good Governance and Public Participation	6.11
Red	NKPA 6: Cross Cutting Issues	6.22

## Objective Performance



Series Color	Objectives	2014/15 Quarter 4
Blue	IDP A2: Optimise systems, administration and operating procedures	6.67
Yellow	IDP A5: Increase performance and efficiency levels	6.67
Green	IDP B2: Increase efficiency levels of access to free and basic Municipal services	6.44
Brown	IDP B8: Improve the state and access to Municipal amenities and Infrastructure	7.92
Teal	IDP C1: Promote the development of the local economy	7.67
Red	IDP D1: Increase revenue generation	3.63
Purple	IDP D2: Improve expenditure management and controls	7.78
Olive	IDP D4: Improve budgeting, reporting and	3.33

Series Color	Objectives	2014/15 Quarter 4
	accountability for Municipal finances	
	IDP E2: Improve audit opinion and building stakeholders confidence	5.83
	IDP E1: Promote public participation and Good Governance	6.67
	IDP E3: Reduce risk, fraud and corruption	5.83
	IDP F4: Improve community health and safety	6.22

## KPI Performance

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
System Scoring			
NKPA 1: Municipal Transformation and Institutional Development			
IDP A2: Optimise systems, administration and operating procedures			
Improvement in adherence to norms and standards in resolving services disruption faults		1%	
% compliance to accurate MIG Reporting guidelines	100%	100%	0%
IDP A5: Increase performance and efficiency levels			
Rating level of services received from the municipality in customer satisfaction survey	3	3	0
% Technical Services compliance with	100%	100%	0%

## Quarter 4 Comprehensive System Report

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
PMS Framework and policy			
Overall Technical Services efficiency rating by other department	3	3	0
NKPA 2: Basic Service Delivery			
IDP B2: Increase efficiency levels of access to free and basic Municipal services			
% of needs driven water connections implemented	90%	90%	0%
% Implementation of Water Conservation and Demand Management programs (WC&WDMP) within the available budget	2%	95%	-93%
% of approved Infrastructure projects implemented within budget	90%	95%	-5%
% of needs driven electrical connections implemented	100%	90%	10%
% reduction on the road infrastructure backlog	95%	95%	0%
% of needs driven sewer connections implemented	90%	90%	0%
% of gravel roads upgraded to tar/paving within the available budget	95%	95%	0%
IDP B8: Improve the state and access to Municipal amenities and Infrastructure			
% Development and Implementation of Maintenance and Operations Plans	60%	60%	0%
% reduction in infrastructure and	70%	40%	30%

Quarter 4 Comprehensive System Report

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
Maintenance backlog on existing Infrastructure			
NKPA 3: Local Economic Development			
IDP C1: Promote the development of the local economy			
Number of jobs created through EPWP initiatives	315	300	15
NKPA 4: Financial Viability and Management			
IDP D1: Increase revenue generation			
% increase in the number of initiatives on waste management revenue generation	30%	50%	-20%
% reduction in Water losses in terms of norms and standards	24%	20%	-4%
% reduction in electricity losses in terms of norms and standards	14%	12%	-2%
IDP D2: Improve expenditure management and controls			
Number of procurement plan reviews conducted	1	1	0
% compliance to procurement plan for goods and services procured	80%	80%	0%
% reduction in deviations from noncompliance with SCM policy	0%	20%	20%
IDP D4: Improve budgeting, reporting and accountability for Municipal finances			

Quarter 4 Comprehensive System Report

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
Number of budget inputs conducted before the deadline	1	1	0
% of Technical Services budget spent VS actual	10%	90%	-80%
NKPA 5: Good Governance and Public Participation			
IDP E2: Improve audit opinion and building stakeholders confidence			
% reduction of audit queries resolved	95%	100%	-5%
% of the number of Infrastructural services related policies reviewed and/or developed based on industry norms and standards	90%	90%	0%
IDP E1: Promote public participation and Good Governance			
Number of Integrated awareness campaigns conducted (Electricity, Water, Sanitation, Roads and Waste)	1	1	0
IDP E3: Reduce risk, fraud and corruption			
% reduction in identified risks on the risk register	80%	80%	0%
% of related risk committee recommendations implemented	95%	100%	-5%
NKPA 6: Cross Cutting Issues			
IDP F4: Improve community health and safety			
% compliance to refuse removal set schedules	95%	95%	0%

Quarter 4 Comprehensive System Report

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
% decrease in tolerance levels to illegal dumping and squalor	80%	100%	-20%
% compliance to occupational health and safety Act on waste management	40%	50%	-10%

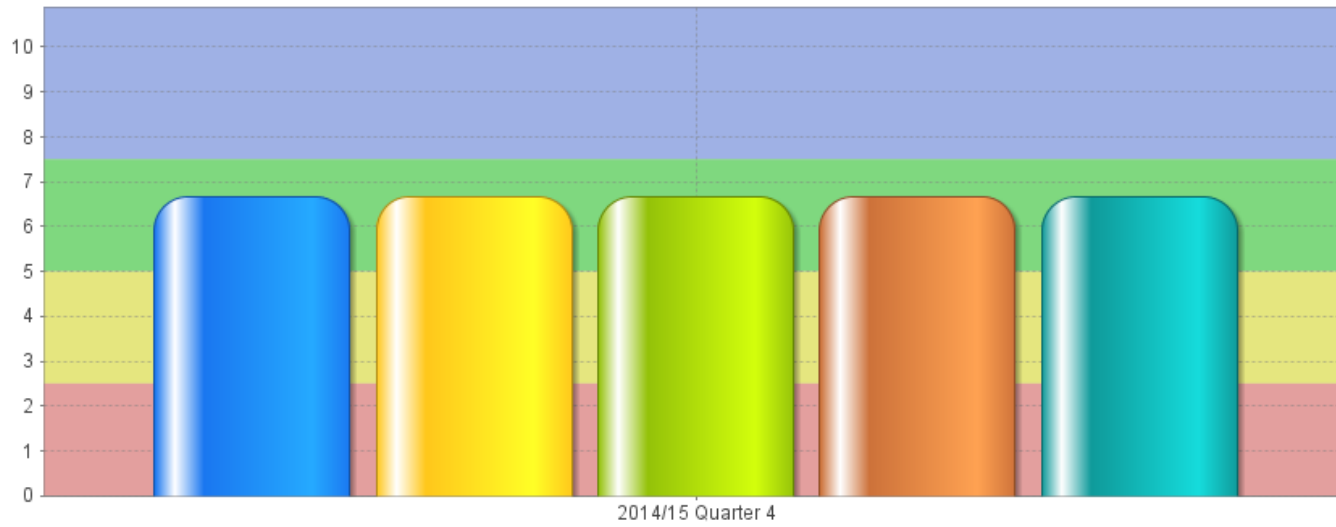
## Challenges and Interventions

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
% Implementation of Water Conservation and Demand Management programs (WC&WDMP) within the available budget	2%	95%	-93%
% increase in the number of initiatives on waste management revenue generation	30%	50%	-20%
% reduction in Water losses in terms of norms and standards	24%	20%	-4%
Note for 2014/15 Quarter 4 by LES Isaac Rampedi on 7/22/2015   The figure on losses is not final			
% reduction in electricity losses in terms of norms and standards	14%	12%	-2%
Note for 2014/15 Quarter 4 by LES Isaac Rampedi on 7/22/2015   The figure on the losses is not final			
% of Technical Services budget spent VS actual	10%	90%	-80%
% reduction of audit queries resolved	95%	100%	-5%
% of related risk committee recommendations implemented	95%	100%	-5%
% decrease in tolerance levels to illegal dumping and squalor	80%	100%	-20%
% compliance to occupational health and safety Act on waste management	40%	50%	-10%



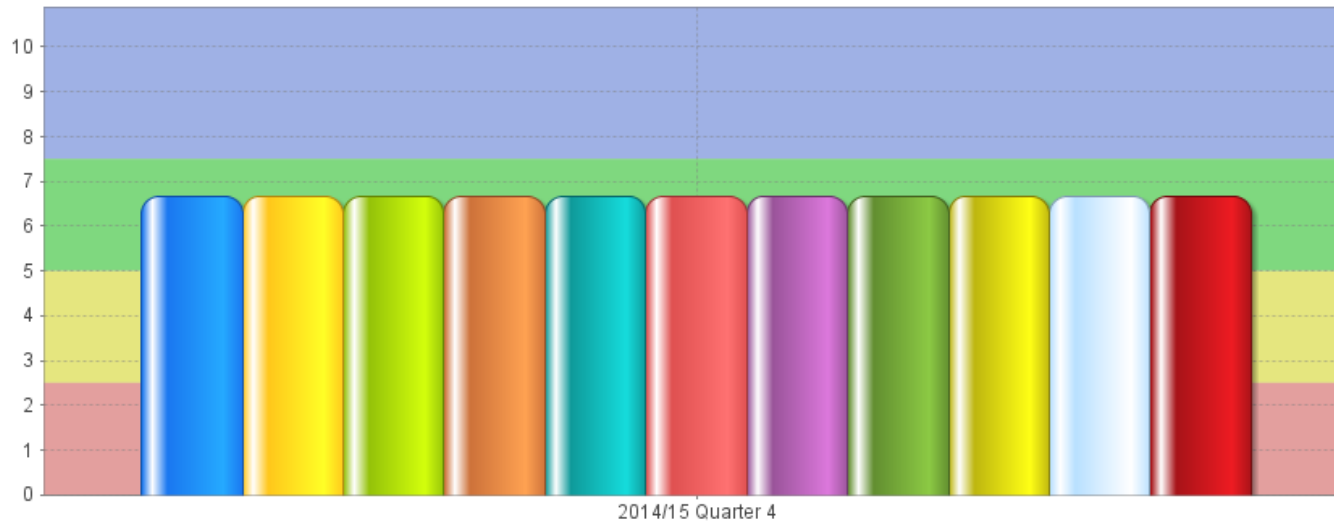
Community services Department

NKPA Performance



Series Color	NKPA	2014/15 Quarter 4
Blue	NKPA 1: Municipal Transformation and Institutional Development	6.67
Yellow	NKPA 2: Basic Service Delivery	6.67
Green	NKPA 4: Financial Viability and Management	6.67
Orange	NKPA 5: Good Governance and Public Participation	6.67
Teal	NKPA 6: Cross Cutting Issues	6.67

## Objective Performance



Series Color	Objectives	2014/15 Quarter 4
Blue	IDP A5: Increase performance and efficiency levels	6.67
Yellow	IDP B2: Improve access to community amenities and facilities	6.67
Green	IDP B8: Improve co-ordination for supporting vulnerable groups	6.67
Orange	IDP B7: Improve co-ordination of HIV/AIDS other chronic illnesses programs	6.67
Teal	IDP B6: Strengthen By-law enforcement	6.67
Red	IDP D2: Improve expenditure management and controls	6.67
Purple	IDP D4: Improve budgeting, reporting and accountability for Municipal Finances	6.67
Olive	IDP E1: Promote public participation and build governance	6.67
Gold	IDP E2: Improve audit opinion and build stakeholders confidence	6.67
Light Blue	IDP E3: Reduce risk, fraud and corruption	6.67
Dark Red	IDP F2: Improve community health and safety	6.67

## KPI Performance

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
System Scoring			
NKPA 1: Municipal Transformation and Institutional Development			
IDP A5: Increase performance and efficiency levels			
Overall Community Services performance rating by other departments	3	3	0
Average % Community Services compliance with PMS framework and policy	100%	100%	0%
% compliance to community services norms and standards	90%	90%	0%
NKPA 2: Basic Service Delivery			
IDP B2: Improve access to community amenities and facilities			
% availability of all operational community amenities (Halls / Libraries / Sports Facilities)	95%	95%	0%
% compliance to continuous cost reflective Library programs as per provincial norms and standards	95%	95%	0%
IDP B8: Improve co-ordination for supporting vulnerable groups			
Number of continuous cost reflective vulnerable groups support programmes	2	2	0

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
coordinated (GEYODI)			
% Development and implementation of continuous cost reflective sport and cultural programmes	80%	80%	0%
IDP B7: Improve co-ordination of HIV/AIDS other chronic illnesses programs			
% implementation of continuous cost reflective HIV&AIDS support programmes as per provincial guidelines	95%	95%	0%
IDP B6: Strengthen By-law enforcement			
% Development and implementation of road safety and traffic management plan	80%	80%	0%
NKPA 4: Financial Viability and Management			
IDP D2: Improve expenditure management and controls			
Number of procurement plan reviews conducted	1	1	0
% compliance to procurement plan for goods and services procured	100%	100%	0%
% Reduction in deviations from non-compliance with SCM Policy	20%	20%	0%
IDP D4: Improve budgeting, reporting and accountability for Municipal Finances			
Number of budget inputs conducted	1	1	0

Quarter 4 Comprehensive System Report

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
before the deadline			
% of budget spent vs. actual	22.5%	22.5%	0%
NKPA 5: Good Governance and Public Participation			
IDP E1: Promote public participation and build governance			
% Development and implementation of by-laws related to Community Services enforced	50%	50%	0%
% compliance to CPF programmes	100%	100%	0%
% implementation of community education awareness campaigns (PIER)	100%	100%	0%
IDP E2: Improve audit opinion and build stakeholders confidence			
% reduction on the number of audit findings in financial management	20%	20%	0%
Number of Community Services related policies & SOP's reviewed	0	0	0
% compliance to line function specific legislative mandates	100%	100%	0%
IDP E3: Reduce risk, fraud and corruption			
% reduction in identified risks on the risk register	80%	80%	0%
% of related risk committee recommendations implemented	100%	100%	0%
NKPA 6: Cross Cutting Issues			
IDP F2: Improve community health and safety			

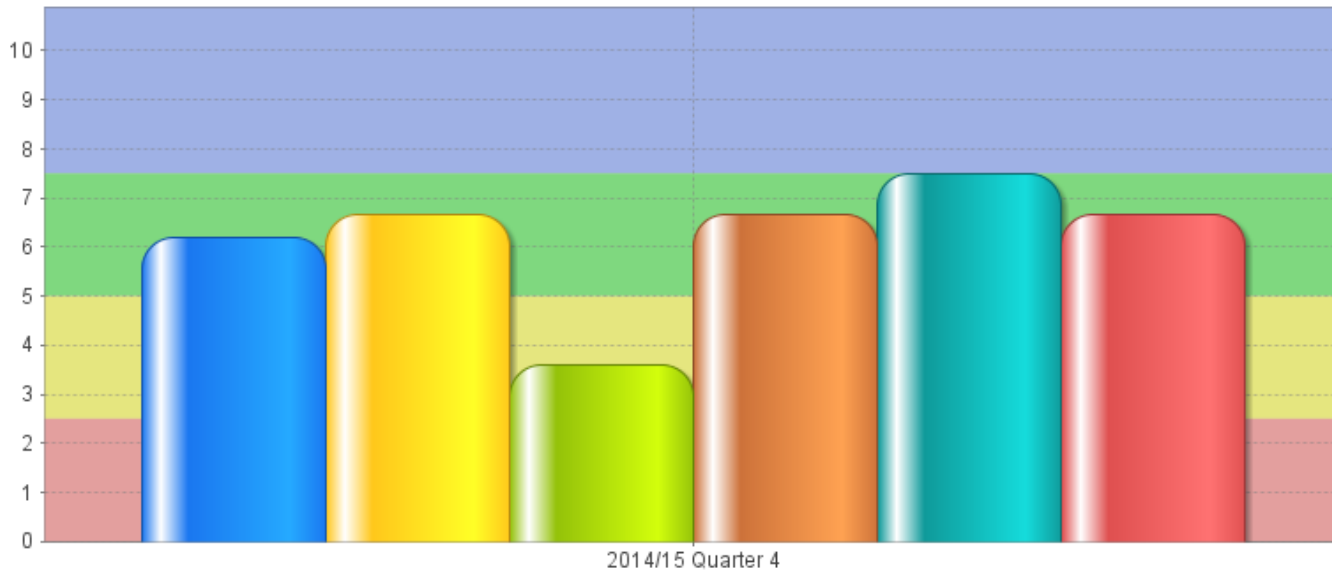
Quarter 4 Comprehensive System Report

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
% Development, implementation of community Health and Safety Plan	80%	80%	0%
% compliance to Environmental Health and Safety legislation	95%	95%	0%
% of continuous cost reflective disaster management incidents attended to in conjunction with the district	100%	100%	0%

Challenges and Interventions

None

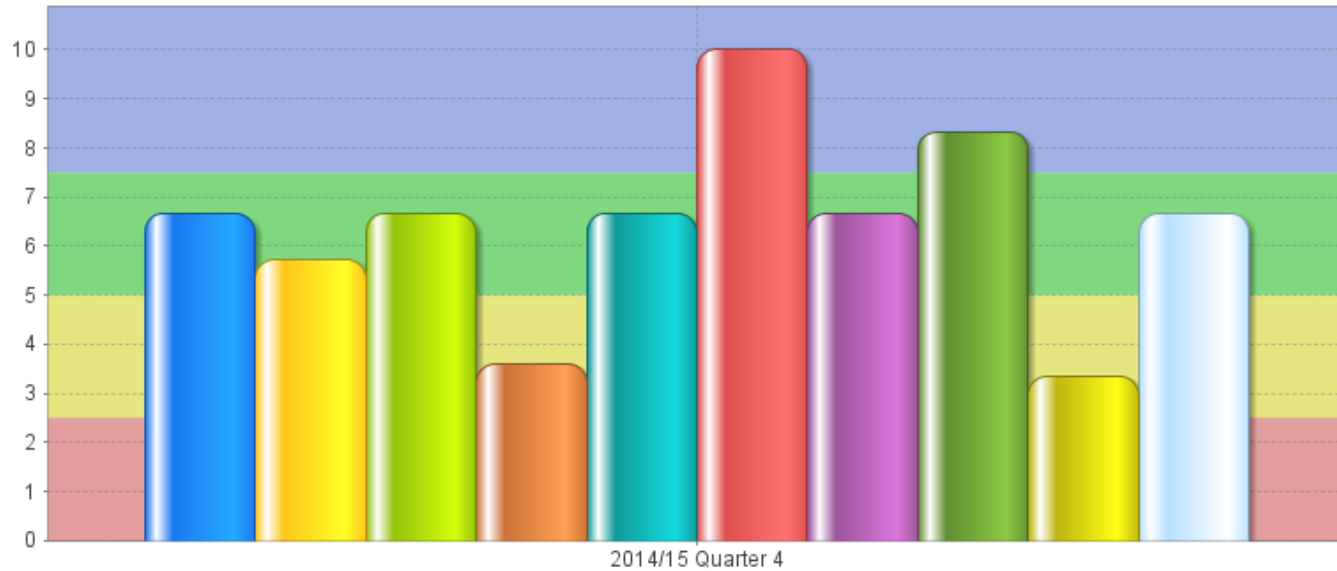
NKP Performance



Series Color	NKPA	2014/15 Quarter 4
Blue	NKPA1: Municipal Transformation & Institutional Development	6.19
Yellow	NKPA2: Basic Service Delivery	6.67
Green	NKPA3: Local Economic Development	3.6
Orange	NKPA4: Financial Viability and Management	6.67
Teal	NKPA5: Good Governance & Public Participation	7.5
Red	NKPA6: Cross Cutting Issues	6.67



## Objective Performance



Series Color	Objectives	2014/15 Quarter 4
Blue	IDP A2: Optimise systems, administration and operating	6.67
Yellow	IDP A4: Increase performance and efficiency level.	5.71
Green	IDP B2: Increase efficiency levels of access to free and basic Municipal services.	6.67
Orange	IDP C1: To strengthen the local economy and build local capacity	3.6
Teal	IDP D2: Improve expenditure management and controls	6.67
Red	Improve budgeting, reporting and accountability for Municipal Finances	10
Purple	IDP E1: Promote Public participation and Good	6.67

### Quarter 4 Comprehensive System Report

Series Color	Objectives	2014/15 Quarter 4
	Governance	
	IDP E2: Improve audit opinion and build stakeholders confidence. Reduce risk, fraud and corruption	8.33
	IDP E3: Reduce risk, fraud and corruption	3.33
	IDP F5: Strengthen IGR	6.67

## KPI Performance

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
System Scoring			
NKPA1: Municipal Transformation & Institutional Development			
IDP A2: Optimise systems, administration and operating			
Percentage of other managers using an automated performance management system	60%	60%	0%
Number of internal audit committee process plan adopted.	0	1	-1
% of activities implemented in accordance with the compliance plan.	100%	100%	0%
Monitoring and evaluation strategy developed and adopted.	1	1	0
IDP A4: Increase performance and efficiency level.			
Overall organization performance rating.	20%	60%	-40%
% overall compliance with PMS framework and policy.	100%	100%	0%
% of performance audit committee resolution implemented	100%	100%	0%
Number of section 56/7 performance contracts signed	6	6	0
NKPA2: Basic Service Delivery			
IDP B2: Increase efficiency levels of			

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
access to free and basic Municipal services.			
% of MIG funds spent on projects within the allocated budget	25%	25%	0%
% average access to service delivery key focus areas.	96%	96%	0%
NKPA3: Local Economic Development			
IDP C1: To strengthen the local economy and build local capacity			
% of key activities implemented in the LED Strategy	3%	50%	-47%
% overall compliance with the Enterprise Development policy requirements	3%	50%	-47%
Number of Spatial development Strategic planning document	3	1	2
NKPA4: Financial Viability and Management			
IDP D2: Improve expenditure management and controls			
Number of procurement plan reviews conducted	1	1	0
% of budget spent vs actual	24%	24%	0%
Improve budgeting, reporting and accountability for Municipal Finances			
% Office of the MM budget inputs conducted before the deadline	100%	100%	0%
Number of Office of the MM SDBIP reviews and updates	2	2	0

Quarter 4 Comprehensive System Report

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
% of Office of the Services budget actually Spent VS Actual	95%	90%	5%
NKPA5: Good Governance & Public Participation			
IDP E1: Promote Public participation and Good Governance			
% of Council resolutions implemented, including that of its committees and sub-committees.	90%	90%	0%
Number of Council Structures that are Functional annually	1	1	0
Number of SDBIP reviews conducted	1	1	0
IDP E2: Improve audit opinion and build stakeholders confidence. Reduce risk, fraud and corruption			
% reduction in the number of audit findings.	15%	15%	0%
% compliance to line function specific legislative mandates	90%	90%	0%
% of audit general findings being resolved	90%	90%	0%
% reduction in the level of risk exposure.	20%	20%	0%
IDP E3: Reduce risk, fraud and corruption			
Overall organisation risk rating	3.4%	19%	-15.6%
% of internal audit committee resolutions implemented	90%	90%	0%
% of Municipal Public Accounts resolutions	20%	80%	-60%

Quarter 4 Comprehensive System Report

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
% reduction in identified Financial Services risks on the risk register	80%	80%	0%
% of related risk committee recommendations implemented	100%	100%	0%
NKPA6: Cross Cutting Issues			
IDP F5: Strengthen IGR			
Number of partnership engagements conducted towards service delivery, financial sustainability and economic growth	1	1	0

## Challenges and Interventions

NKPA, Objective, KPI	2014/15 Quarter 4		
	Actual Value	Target	Variance To Target
Overall organisation risk rating	3.4%	19%	-15.6%
% of Municipal Public Accounts resolutions	20%	80%	-60%