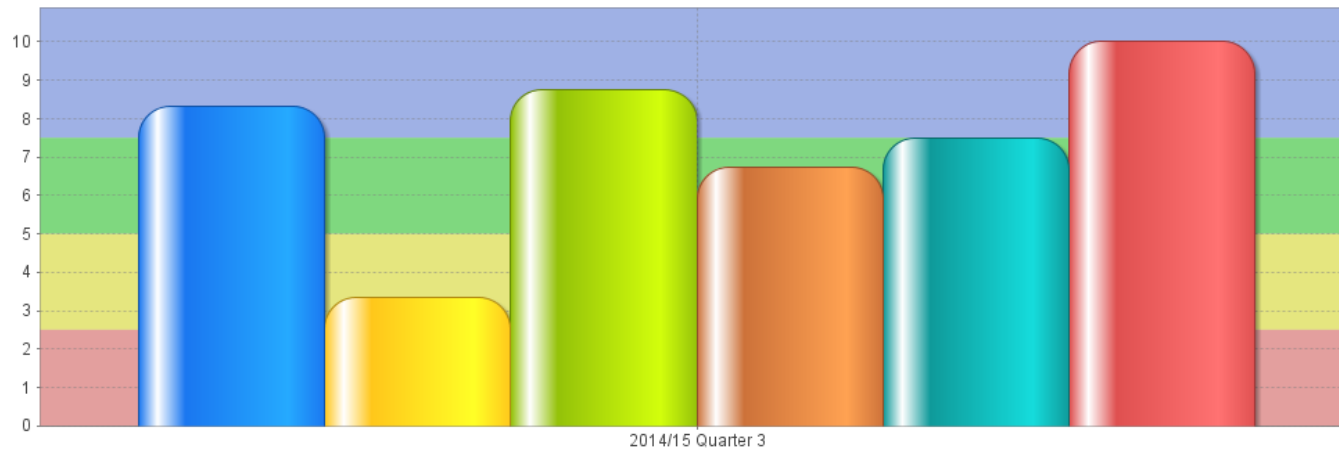




Q3 PERFORMANCE REPORT

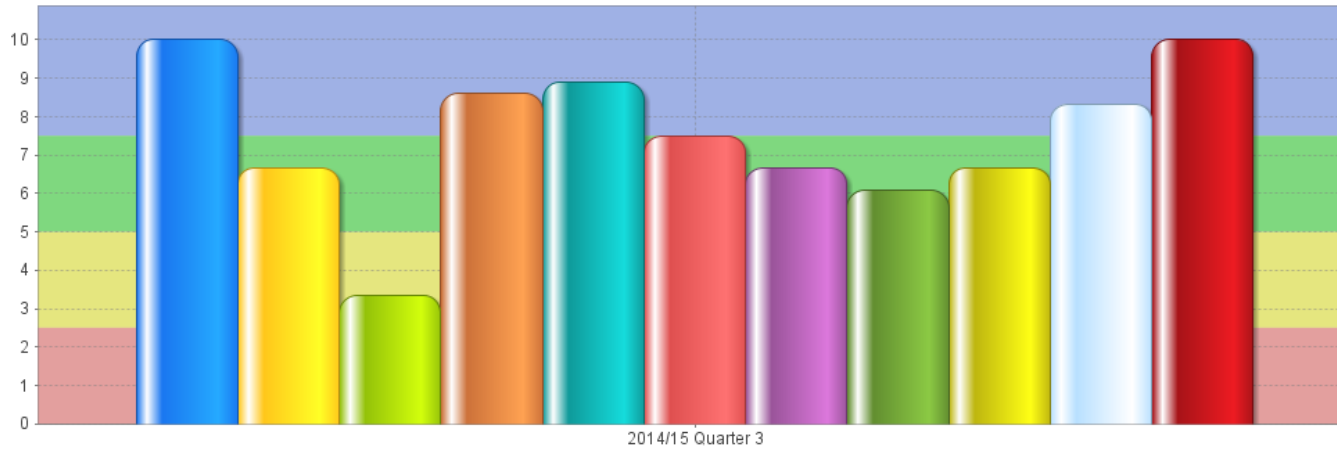
2014/2015 FINANCIAL YEAR

NKPA Performance



Series Color	Scorecard Object	2014/15 Quarter 3
Blue	NKPA 1: Municipal Transformation and Institutional Development	8.33
Yellow	NKPA 2: Basic Service Delivery	3.33
Green	NKPA 3: Local Economic Development	8.74
Orange	NKPA 4: Financial Viability and Management	6.75
Teal	NKPA 5: Good Governance and Public Participation	7.5
Red	NKPA 6: Cross Cutting Issues	10

Objective Report



Series Color	Scorecard Object	2014/15 Quarter 3
Blue	IDP A2: Optimise systems, administration and operating procedures of (Development and Planning)	10
Yellow	IDP A5: Increase performance and efficiency levels	6.67
Light Green	IDP B2: Increase access to municipal services	3.33
Orange	IDP C1: Strengthen LED capacity	8.6
Teal	IDP C3: Strengthen LED Governance	8.89
Red	IDP D1: Increase revenue generation (Development and Planning)	7.5
Purple	IDP D2: Improve expenditure management and controls	6.67
Dark Green	IDP D4: Improve budgeting, reporting and accountability for Municipal finances (Development and Planning)	6.07
Yellow-Green	IDP E2: Improve audit opinion and build stakeholders confidence	6.67

Quarter 3 Comprehensive System Report

Series Color	Scorecard Object	2014/15 Quarter 3
	IDP E3: Reduce risk fraud and corruption (pertaining to Development and Planning)	8.33
	IDP F1: Improve the Actual Value of land (Development and Planning)	10

KPI Performance

Structure	SDBIP Link	2014/15 Quarter 3		
		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	LP1.4	597	100	497
Decrease average turnaround time for finalising building plan approvals(days)	LP1.5	10	40	30
Number of GIS spatial data upgrade	LP1.6	489	1	488
% Improvement of turnaround time in provision of MAPS requested from GIS within 5 days	LP1.7	100%	75%	25%
IDP A5: Increase performance and efficiency levels				
Overall LED and Planning Services performance rating	LP1.1	N/A		

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
% LED and Planning Services compliance with PMS framework and policy	LP1.2	100%	100%	0%
Overall efficiency rating by other departments	LP1.3	N/A		
NKPA 2: Basic Service Delivery				
IDP B2: Increase access to municipal services				
Number of housing sector plans consultation sessions coordinated	LP2.1	1	1	0
% of correct allocations as per housing waiting list	LP2.2	0%	100%	-100%
Note for 2014/15 Quarter 3 by LES Jabu Marwa on 4/29/2015 The allocations were not done due to infrastructure challenges and is the prerogative of the Department of Human Settlements. Our role is merely to ensure that allocations are based on the residents of the area.				
Number of land audits conducted to identify land for development	LP2.3	N/A		
NKPA 3: Local Economic Development				
IDP C1: Strengthen LED capacity				
% compliance to LED Structure sittings as per developed schedule	LP3.1	60%	50%	10%
Increase the number of SMME's trained and supported	LP3.2	15	10	5
Number of Economic Development partnerships interactions facilitated	LP3.4	3	1	2
% of LED strategy implemented	LP3.6	40%	35%	5%
Number of compliance monitoring sessions on the implementation of the enterprises development strategy	LP3.7	7	10	-3
IDP C3: Strengthen LED Governance				

Quarter 3 Comprehensive System Report

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
Number of illegal advertisement inspections conducted	LP3.8	200	150	50
NKPA 4: Financial Viability and Management				
IDP D1: Increase revenue generation (Development and Planning)				
% increase in compliance to the town planning standard operating procedures	LP 4.1	75%	70%	5%
IDP D2: Improve expenditure management and controls				
Number of LED and Planning Services procurement plan reviews conducted	LP4.4	N/A		
% compliance to LED and Planning Services procurement plan for goods and services procured by LED and Planning	LP4.5	100%	100%	0%
% reduction in deviations from non-compliance with SCM policy	LP4.6	25%	25%	0%
IDP D4: Improve budgeting, reporting and accountability for Municipal finances (Development and Planning)				
Number of budget inputs conducted before the deadline	LP4.7	1	1	0
% of budget spent vs. actual	LP4.8	43%	22.5%	-20.5%
NKPA 5: Good Governance and Public Participation				
IDP E2: Improve audit opinion and build stakeholders confidence				
% reduction on the number of audit findings in financial management	LP5.1	25%	25%	0%
Number of LED and Planning Services related policies reviewed	LP 5.2	7	7	0
% LED and Planning Services	LP5.3	100%	100%	0%

Quarter 3 Comprehensive System Report

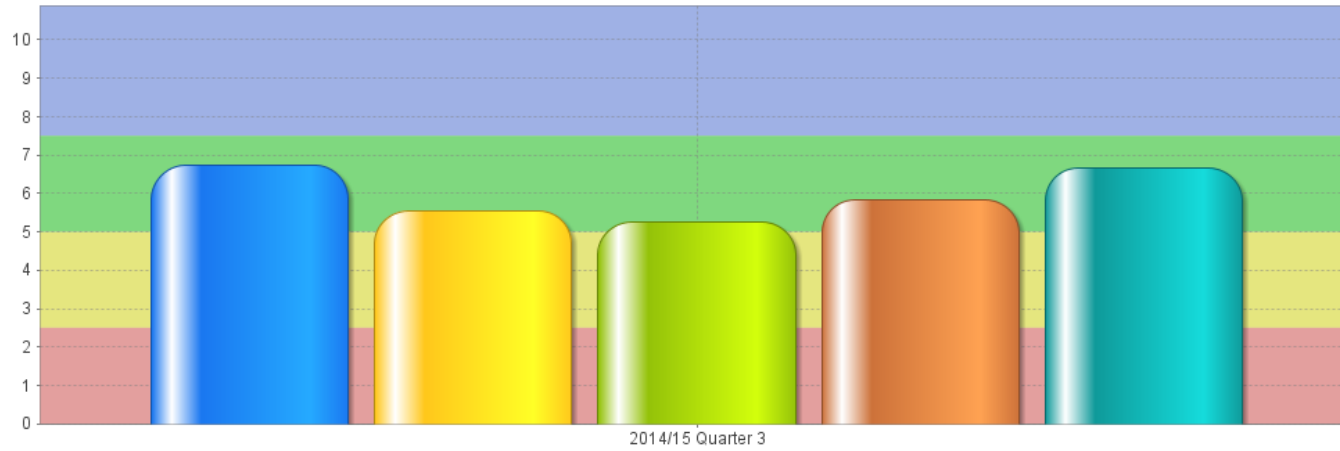
Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
compliance to line function specific legislative mandates				
IDP E3: Reduce risk fraud and corruption (pertaining to Development and Planning)				
% reduction in identified risks on the risk register	LP5.4	50%	75%	25%
% of related risk committee recommendations implemented	LP5.6	100%	100%	0%
NKPA 6: Cross Cutting Issues				
IDP F1: Improve the Actual Value of land (Development and Planning)				
% increase in effective implementation of Spatial Development Plan	LP6.1	50%	40%	10%

Challenges and Interventions

Structure	SDBIP Link	2014/15 Quarter 3			
		Actual Value	Target	Variance To Target	2014/15 Quarter 3
% of correct allocations as per housing waiting list	LP2.2	0%	100%	-100%	0%
Note for 2014/15 Quarter 3 by LES Jabu Marwa on 4/29/2015 The allocations were not done due to infrastructure challenges and is the prerogative of the Department of Human Settlements. Our role is merely to ensure that allocations are based on the residents of the area.					
Increase the number of SMME's trained and supported	LP3.2	15	10	5	15
Number of illegal advertisement inspections conducted	LP3.8	200	150	50	200
Number of budget inputs conducted before the deadline	LP4.7	1	1	0	1

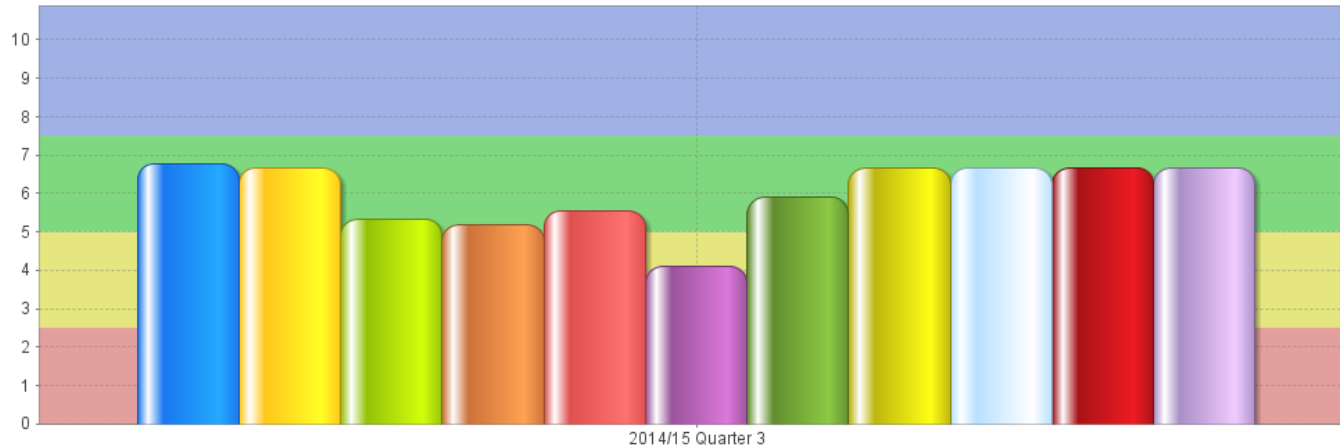
Financial Services Department

NKPA Performance



Series Color	Scorecard Object	2014/15 Quarter 3
Blue	NKPA 1: Municipal Transformation and Institutional Development	6.73
Yellow	NKPA 3: Local Economic Development	5.56
Green	NKPA 2: Basic Service Delivery	5.26
Orange	NKPA 4: Financial Viability and Management	5.84
Teal	NKPA 5: Good Governance and Public Participation	6.67

Objective Performance



Series Color	Scorecard Object	2014/15 Quarter 3
Blue	IDP A2: Optimise systems, administration and operating procedures	6.79
Yellow	IDP A5: Increase performance and efficiency levels	6.67
Green	IDP B1: Reduce water and electricity losses and theft	5.33
Orange	IDP B2: Increase efficiency levels of access to free and basic Municipal services	5.19
Red	IDP C2: Promote the development of the local economy	5.56
Purple	IDP D1: Increase revenue generation	4.11
Dark Green	IDP D2: Improve expenditure management and controls	5.9
Gold	IDP D3: Maximise the economies of scale and Actual Value for money	6.67
Light Blue	IDP D4: Improve budgeting, reporting and accountability for Municipal finances	6.67
Dark Red	IDP E2: Improve audit opinion and build stakeholders	6.67

Series Color	Scorecard Object	2014/15 Quarter 3
	confidence	
	IDP E3: Reduce risk, fraud and corruption	6.67

KPI Performance

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual 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	FN1.2	60	60	0
Number of adopted policies with standard operating procedures	FN1.3	15	14	1
% reduction in deviations from non-compliance SCM policy	FN1.4	25%	25%	0%
Average number of days taken to complete billing cycle (Once meter readings are received)	FN1.5	5	5	0
IDP A5: Increase performance and efficiency levels				
Overall Financial Services efficiency rating by other departments	FN1.6	N/A		
% Financial Services compliance with PMS framework and policy	FN1.7	100%	100%	0%
NKPA 2: Basic Service Delivery				
IDP B1: Reduce water and electricity losses and theft				
% of illegal connection cases	FN2.1	100%	100%	0%

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
penalised according to policy				
Number of meter audits conducted	FN2.2	1,250	1,250	0
Number of anti-electricity theft campaigns conducted	FN2.3	0	1	-1
% reduction in electricity distribution losses	FN2.4	13%	16%	3%
% reduction in water distribution losses	FN2.5	25%	16%	-9%
IDP B2: Increase efficiency levels of access to free and basic Municipal services				
Increase in the number of indigent households receiving free basic electricity	FN2.6	4,182	6,000	-1,818
% of capital budget spent VS actual	FN2.7	86%	100%	-14%
NKPA 3: Local Economic Development				
IDP C2: Promote the development of the local economy				
% increase in bids awarded to local suppliers	FN3.2	40%	40%	0%
Number of local business workshops conducted on SCM process	FN3.3	0	1	-1
% of jobs created through EPWP, CWP and LED initiatives supported by Finance	FN3.1	80%	80%	0%
NKPA 4: Financial Viability and Management				
IDP D1: Increase revenue generation				
% of revenue collected VS billed	FN4.1	87%	89%	-2%
% of the Financial Recovery Plan	FN4.2	40%	40%	0%

Quarter 3 Comprehensive System Report

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
developed and implemented				
% increase in the number monthly statements are distributed before the due date (7th of each month)	FN4.3	85%	85%	0%
% reduction in billing errors	FN4.5	7%	10%	-3%
Reduction in the number of days in debt recovery ratio timelines	FN4.6	0.1	60	-59.9
% reduction in Outstanding debtors to revenue ratio	FN4.7	84%	84%	0%
General Note by LES Success Marota on 8/4/2014 This ratio measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. Calculated by dividing the total net debtors by the total annual revenue. Lower score is better.				
R23,092 / R129,282 0.18				
IDP D2: Improve expenditure management and controls				
Increase in the number of days Cost coverage ratio	FN4.8	4	4	0
% of actually budget spent VS projected	FN4.9	30%	30%	0%
% of suppliers paid within 30 days from date of receipt of the invoice	FN4.10	38%	90%	-52%
% of reconciliations done as per set standard	FN4.11	100%	100%	0%
Number of functional bid committees	FN4.12	3	3	0
IDP D3: Maximise the economies of scale and Actual Value for money				
% of compliance to SCM policy	FN4.13	100%	100%	0%
Reduction in the number of contracts utilised beyond expiry	FN4.14	8	8	0

Quarter 3 Comprehensive System Report

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
date				
IDP D4: Improve budgeting, reporting and accountability for Municipal finances				
% reduction in variance between physical assets and those on the asset register	FN4.15	15%	15%	0%
Number of budget reviews conducted	FN4.16	0	0	0
% compliance to MFMA calendar	FN4.17	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	FN5.1	25%	25%	0%
Number of financial management policies reviewed and/or revised annually	FN5.3	15	15	0
% improvement in customer billing queries resolved within 48 hours	FN5.5	80%	80%	0%
Number of public engagements conducted for rates and tariffs reviews	FN5.6	0	0	0
IDP E3: Reduce risk, fraud and corruption				
% reduction in identified Financial Services risks on the risk register	FN5.7	75%	75%	0%
% compliance to Treasury Regulations and MFMA	FN5.9	100%	100%	0%
% improvement in bid adjudication objections resolved within 30 days	FN5.10	88%	88%	0%

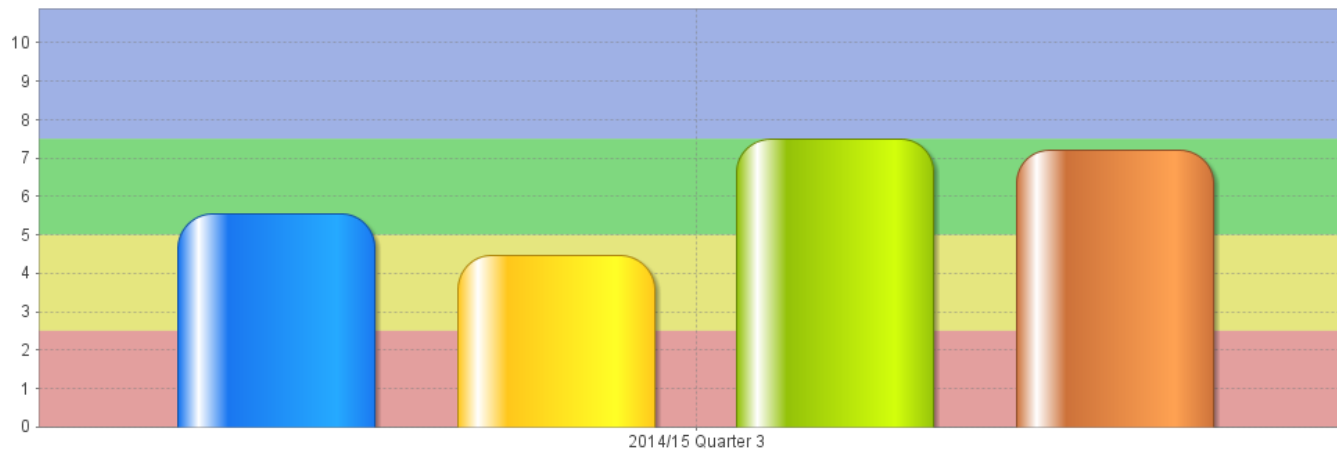
Challenges and Interventions

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
Overall Financial Services efficiency rating by other departments	FN1.6	N/A		
Number of anti-electricity theft campaigns conducted	FN2.3	0	1	-1
% reduction in electricity distribution losses	FN2.4	13%	16%	3%
% reduction in water distribution losses	FN2.5	25%	16%	-9%
Increase in the number of indigent households receiving free basic electricity	FN2.6	4,182	6,000	-1,818
% of capital budget spent VS actual	FN2.7	86%	100%	-14%
Number of local business workshops conducted on SCM process	FN3.3	0	1	-1
% of jobs created through EPWP,CWP and LED initiatives supported by Finance	FN3.1	80%	80%	0%
% of revenue collected VS billed	FN4.1	87%	89%	-2%
Increase in the number of days Cost coverage ratio	FN4.8	4	4	0
% of suppliers paid within 30 days from date of receipt of the invoice	FN4.10	38%	90%	-52%
% of reconciliations done as per	FN4.11	100%	100%	0%

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
set standard				
% reduction on the number of audit findings on financial management	FN5.1	25%	25%	0%
% improvement in customer billing queries resolved within 48 hours	FN5.5	80%	80%	0%

Corporate services Department

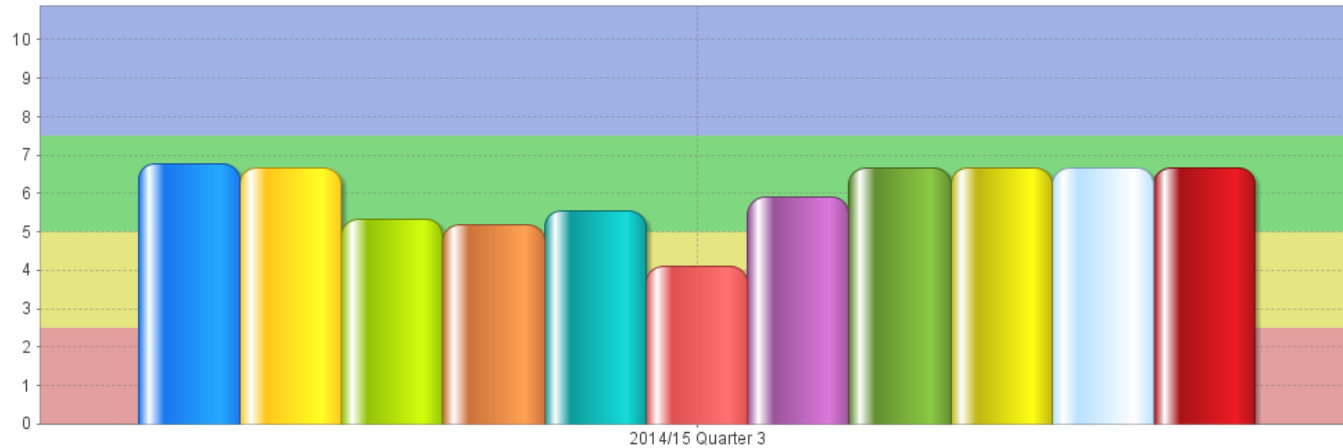
NKPA Performance



Series Color	Scorecard Object	2014/15 Quarter 3
Blue	NKPA 1: Municipal Transformation and Institutional Development	5.54
Yellow	NKPA 3: Local Economic Development	4.44
Green	NKPA 4: Financial Viability and Management	7.5
Orange	NKPA 5: Good Governance and Public Participation	7.2

Quarter 3 Comprehensive System Report

Objective Performance



Series Color	Scorecard Object	2014/15 Quarter 3
Blue	IDP A2: Optimise systems, administration and operating procedures	6.79
Yellow	IDP A5: Increase performance and efficiency levels	6.67
Green	IDP B1: Reduce water and electricity losses and theft	5.33
Orange	IDP B2: Increase efficiency levels of access to free and basic Municipal services	5.19
Teal	IDP C2: Promote the development of the local economy	5.56
Red	IDP D1: Increase revenue generation	4.11
Purple	IDP D2: Improve expenditure management and controls	5.9
Dark Green	IDP D3: Maximise the economies of scale and Actual Value for money	6.67
Gold	IDP D4: Improve budgeting, reporting and accountability for Municipal finances	6.67
Light Blue	IDP E2: Improve audit opinion and build stakeholders	6.67

Series Color	Scorecard Object	2014/15 Quarter 3
	confidence	
	IDP E3: Reduce risk, fraud and corruption	6.67

KPI Performance

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
System Scoring				
NKPA 1: Municipal Transformation and Institutional Development				
IDP A1: Improve organisation capacity, Knowledge and transformation				
Number of employees trained as planned in the WSP	CS1.1	50	50	0
% of employment equity targets achieved	CS1.2	63%	75%	-12%
% of critical posts on the organogram filled	CS1.3	85%	90%	-5%
Number of bursaries issued to Employees	CS1.5	20	3	17
Number of staff leaving the Municipality due to poor working conditions	CS1.5	0	0	0
% of organisational development strategy implemented	CS1.6	63%	80%	-17%
IDP A2: Optimise systems, administration and operating procedures				
Increase of ICT systems up time by 5% each quarter	CS1.7	95%	85%	10%
% of critical and approved admin processes automated	CS1.8	25%	40%	-15%

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
Reduction of number of days taken to produce minutes after the meeting and maintaining them within reasonable turn-around times	CS1.9	1	1	0
Reduction of number of days taken to finalise appointments and maintaining them within reasonable turn-around times	A2.4	60	60	0
% of ICT Master Systems plan implemented	A2.5	30%	40%	-10%
Reduction of number of days taken to finalise disciplinary hearing and maintaining them within reasonable turn-around times	A2.6	170	100	-70
% improvement of litigations finalised within 60 days	A2.7	30%	35%	-5%
IDP A3: Improve people management and performance				
% of employee wellness strategy developed and implemented	75159	40%	60%	-20%
% of employees with signed performance contracts	82718	100%	40%	60%
Improve on the compliance of the Local Labour Forum Schedule of meetings	A3.3	1	1	0
% of LLF resolutions implemented	75162	95%	90%	5%
% compliance to the individual Performance Management Schedule	A3.5	100%	100%	0%

Quarter 3 Comprehensive System Report

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
IDP A5: Increase performance and efficiency levels				
Improve Overall Corporate Services performance outcome	A5.1	80%	0%	-80%
% compliance to PMS policy and Framework implementation Plan	A5.2	100%	100%	0%
Overall Corporate Services efficiency rating by other department	LP1.3	80%	5%	75%
Improve on the % Compliance to the Customer Relations Management Standard Operating Procedures	A5.4	60%	75%	-15%
NKPA 3: Local Economic Development				
IDP C2: Promote the development of the local economy				
Number of bursaries issued to youth from Lesedi Municipality	CS3.1	0	0	0
% of employees recruited from within the Lesedi Municipal boundaries	CS3.2	60%	60%	0%
Number of job opportunities provided through internship/ learner ship programme	CS3.3	100	0	-100
NKPA 4: Financial Viability and Management				
IDP D2: Improve expenditure management and controls				
Number of procurement plan reviews conducted per annum	CS4.1	1	1	0
% of goods and services procured according /in compliance to the approved procurement plans	CS4.2	100%	80%	20%

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
Number of deviation from SCM policy motivated by Corporate Services per annum	CS4.3	0	1	1
% of WSP budget spent	CS4.4	90%	90%	0%
IDP D4: Improve budgeting, reporting and accountability for Municipal finances				
Number of Corporate Services budget inputs conducted before the deadline	CS4.5	1	1	0
% of corporate services budget actually spent VS Actual	CS4.6	100%	90%	10%
% compliance to of Salaries budget vs. OPEX budget	D4.3	100%	90%	10%
Number of Corporate Services SDBIP reviews and updates conducted	CS4.8	2	0	-2
NKPA 5: Good Governance and Public Participation				
IDP E1: Promote public participation and Meaningful Governance				
Number of functional ward committees	CS5.6	11	12	-1
% of communication strategy implemented	CS5.7	75%	80%	-5%
% of public participation policy implemented	CS5.8	65%	70%	-5%
Number of customer satisfactory surveys conducted	CS5.9	2	0	-2
Number of Council committees convened according to approved terms of reference	CS5.10	4	1	3

Quarter 3 Comprehensive System Report

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
% of required Council policies developed, works hoped and adopted	CS5.11	100%	80%	20%
IDP E2: Improve audit opinion compliance and build stakeholders confidence				
% of Corporate Services audit queries resolved	CS5.1	80%	80%	0%
% compliance to national archives legislative mandates	CS5.2	100%	100%	0%
% compliance to HR related legislative mandates	CS5.3	80%	100%	-20%
% reduction in audit quires	CS5.4	60%	60%	0%
% reduction in litigations against the Municipality from previous year	CS5.5	60%	50%	10%
IDP E3: Reduce risk, fraud and corruption				
% of Corporate services risk reduction recommended made by internal audit implemented	75282	80%	50%	30%
% of adopted policies with Standard Operational Procedures	CS5.13	60%	50%	10%
Number of deviations from recruitment and selection policy	CS5.6	0	0	0
Corporate Services risk rating by Internal audit	CS5.15	30	5	25
% reduction in number of cases relating to abuse of Municipal vehicle as compared to previous year	CS5.16	50	20	30

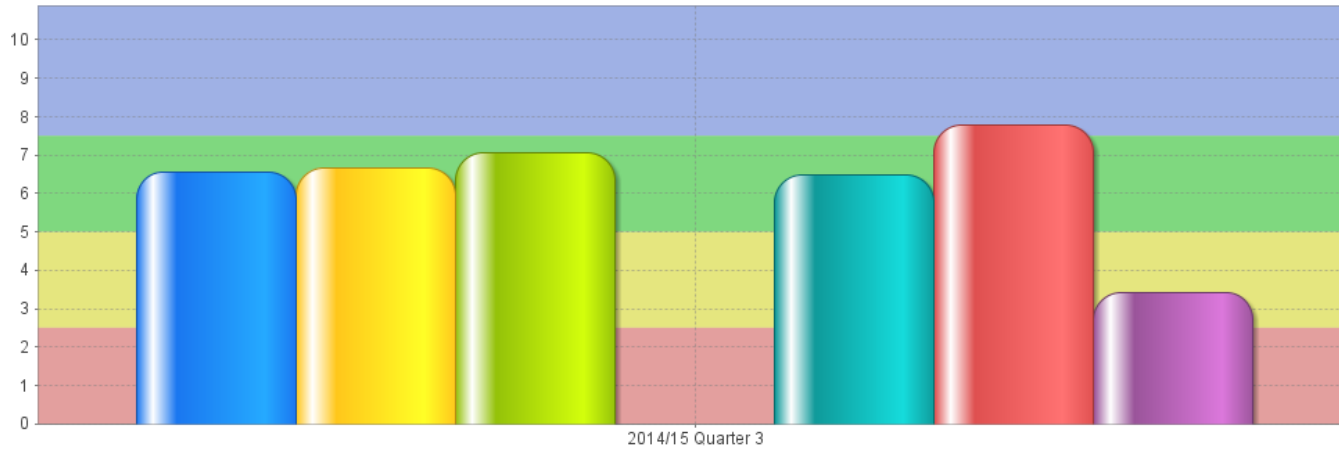
Challenges and Interventions

Structure	SDBIP Link	2014/15 Quarter 3	
		Actual Value	Variance To Target
% of employment equity targets achieved	CS1.2	63%	-12%
% of critical posts on the organogram filled	CS1.3	85%	-5%
% of organisational development strategy implemented	CS1.6	63%	-17%
% of critical and approved admin processes automated	CS1.8	25%	-15%
% of ICT Master Systems plan implemented	A2.5	30%	-10%
Reduction of number of days taken to finalise disciplinary hearing and maintaining them within reasonable turn-around times	A2.6	170	-70
% improvement of litigations finalised within 60 days	A2.7	30%	-5%
% of employee wellness strategy developed and implemented	75159	40%	-20%
Improve Overall Corporate Services performance outcome	A5.1	80%	-80%
Improve on the % Compliance to the Customer Relations Management Standard Operating Procedures	A5.4	60%	-15%
Number of job opportunities provided through internship/ learners hip programme	CS3.3	100	-100
Number of Corporate Services SDBIP reviews and updates conducted	CS4.8	2	-2
Number of functional ward committees	CS5.6	11	-1
% of communication strategy implemented	CS5.7	75%	-5%

Structure	SDBIP Link	2014/15 Quarter 3	
		Actual Value	Variance To Target
% of public participation policy implemented	CS5.8	65%	-5%
Number of customer satisfactory surveys conducted	CS5.9	2	-2
% compliance to HR related legislative mandates	CS5.3	80%	-20%

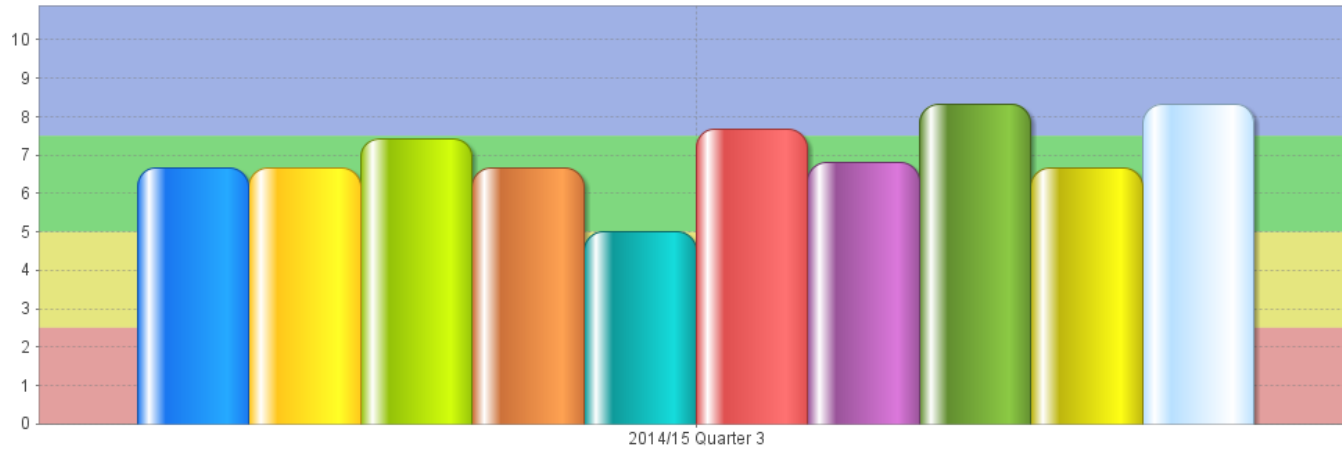
Infrastructure Department

NKPA Performance



Series Color	Scorecard Object	2014/15 Quarter 3
Blue	System Scoring	6.56
Yellow	NKPA 1: Municipal Transformation and Institutional Development	6.67
Green	NKPA 2: Basic Service Delivery	7.05
Brown	NKPA 3: Local Economic Development	
Cyan	NKPA 4: Financial Viability and Management	6.49
Red	NKPA 5: Good Governance and Public Participation	7.78
Purple	NKPA 6: Cross Cutting Issues	3.41

Objective Performance



Series Color	Scorecard Object	2014/15 Quarter 3
Blue	IDP A2: Optimise systems, administration and operating procedures	6.67
Yellow	IDP A5: Increase performance and efficiency levels	6.67
Light Green	IDP B2: Increase efficiency levels of access to free and basic Municipal services	7.44
Orange	IDP B8: Improve the state and access to Municipal amenities and Infrastructure	6.67
Teal	IDP D1: Increase revenue generation	5
Red	IDP D2: Improve expenditure management and controls	7.67
Purple	IDP D4: Improve budgeting, reporting and accountability for Municipal finances	6.81
Dark Green	IDP E2: Improve audit opinion and building stakeholders confidence	8.33

Quarter 3 Comprehensive System Report

Series Color	Scorecard Object	2014/15 Quarter 3
	IDP E1: Promote public participation and Good Governance	6.67
	IDP E3: Reduce risk, fraud and corruption	8.33

KPI Performance

Structure	SDBIP Link	2014/15 Quarter 3		
		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	IS1.1	N/A		
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 This KPI will be measurable after development of norms & standards and establishment of customer complaints desk.				
% compliance to accurate MIG Reporting guidelines	IS1.2	100%	100%	0%
IDP A5: Increase performance and efficiency levels				
Rating level of services received from the municipality in customer satisfaction survey	IS1.3	N/A		
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 Customer Satisfaction Survey only conducted in quarter 2 & 4				
% Technical Services compliance with PMS Framework and policy	IS1.5	100%	100%	0%
Overall Technical Services efficiency rating by other department	IS1.6	N/A		
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 Survey only conducted in quarter 2 & 4				
NKPA 2: Basic Service Delivery				

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
IDP B2: Increase efficiency levels of access to free and basic Municipal services				
% of approved Infrastructure projects implemented within budget	IS2.1	100%	88%	12%
% of needs driven electrical connections implemented	IS2.2	100%	80%	20%
% reduction on the road infrastructure backlog	IS2.4	100%	93%	7%
% Implementation of Water Conservation and Demand Management programs (WC&WDMP)	IS2.6	1%	1%	0%
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 The plan is in place, but there is no funding for implementation.				
IDP B8: Improve the state and access to Municipal amenities and Infrastructure				
% Development and Implementation of Maintenance and Operations Plans	IS2.7	50%	50%	0%
% reduction in infrastructure and Maintenance backlog on existing Infrastructure	IS2.8	60%	60%	0%
NKPA 4: Financial Viability and Management				
IDP D1: Increase revenue generation				
% increase in the number of initiatives on waste management revenue generation	IS4.1	N/A		
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 KPI not measurable because the municipality do not have its own licensed landfill site.				
% reduction in Water losses in terms of norms and standards	IS4.2	25%	21%	-4%

Quarter 3 Comprehensive System Report

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 Implementation of WC&WDM plan will help to reduce the losses. Funding is not available at this stage even though applications have been submitted for grants.				
% reduction in electricity losses in terms of norms and standards	IS4.3	13%	18%	5%
IDP D2: Improve expenditure management and controls				
Number of Technical Services procurement plan reviews conducted	IS4.4	N/A		
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 Procurement plans are only submitted in quarter 2 & 4				
% compliance to procurement plan for goods and services procured	IS4.5	80%	100%	-20%
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 Unable to adhere to procurement plan due to cash-flow constraints				
% reduction in deviations from noncompliance with SCM policy	IS4.6	0%	25%	25%
IDP D4: Improve budgeting, reporting and accountability for Municipal finances				
Number of Technical Services budget inputs conducted before the deadline	IS4.7	N/A		
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 Budget inputs only submitted in quarter 2 & 4				
% of Technical Services budget spent VS actual	IS4.8	20%	22.5%	2.5%
NKPA 5: Good Governance and Public Participation				
IDP E2: Improve audit opinion and building stakeholders confidence				
% reduction of audit queries resolved	IS5.1	90%	80%	10%
% of the number of Infrastructural services related policies reviewed and/or developed based on industry norms and standards	IS5.2	90%	90%	0%

Quarter 3 Comprehensive System Report

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 Policies to reviewed in quarter 4				
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/28/2015 Draft reports have been compiled, awaiting approval.				
IDP E1: Promote public participation and Good Governance				
Number of Integrated awareness campaigns conducted (Electricity, Water, Sanitation, Roads and Waste)	IS5.4	1	1	0
IDP E3: Reduce risk, fraud and corruption				
% reduction in identified risks on the risk register	IS5.8	10%	75%	65%
% of related risk committee recommendations implemented	IS5.9	100%	100%	0%
NKPA 6: Cross Cutting Issues				
IDP F4: Improve community health and safety				
% compliance to refuse removal set schedules	IS6.1	92%	95%	-3%
% decrease in tolerance levels to illegal dumping and squalor	IS6.2	60%	70%	-10%
% compliance to occupational health and safety Act on waste management	IS6.3	50%	100%	-50%

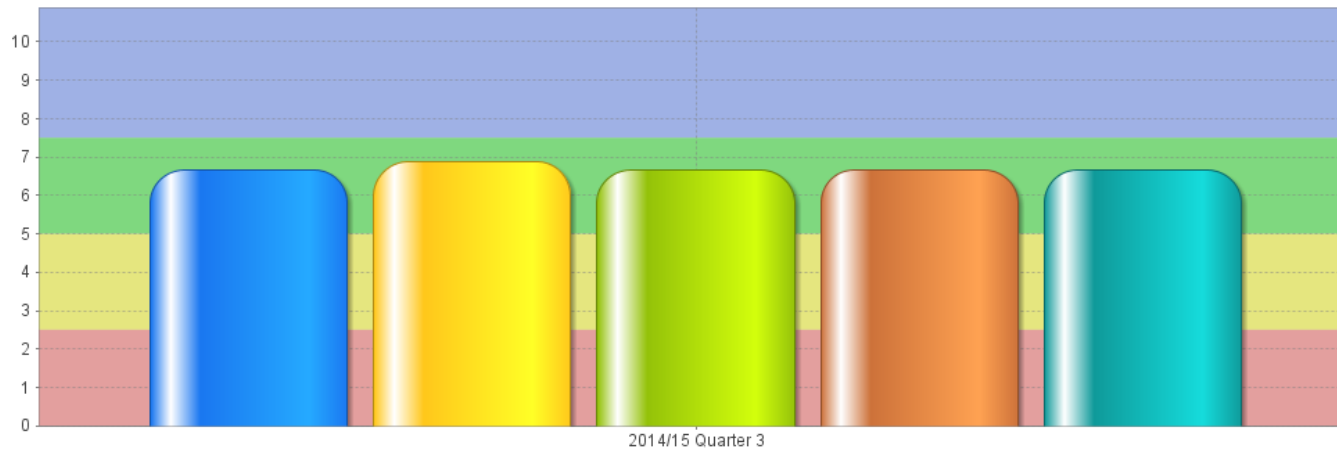
Challenges and Interventions

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
% reduction on the road infrastructure backlog	IS2.4	100%	93%	7%
% Implementation of Water Conservation and Demand Management programs (WC&WDMP)	IS2.6	1%	1%	0%
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 The plan is in place, but there is no funding for implementation.				
% increase in the number of initiatives on waste management revenue generation	IS4.1	N/A		
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 KPI not measurable because the municipality do not have its own licensed landfill site.				
% reduction in Water losses in terms of norms and standards	IS4.2	25%	21%	-4%
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 Implementation of WC&WDM plan will help to reduce the losses. Funding is not available at this stage even though applications have been submitted for grants.				
% compliance to procurement plan for goods and services procured	IS4.5	80%	100%	-20%
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 Unable to adhere to procurement plan due to cash-flow constraints				
% of Technical Services budget spent VS actual	IS4.8	20%	22.5%	2.5%
% reduction of audit queries resolved	IS5.1	90%	80%	10%
% of the number of Infrastructural services related policies reviewed and/or developed based on industry norms and standards	IS5.2	90%	90%	0%
Note for 2014/15 Quarter 3 by LES Isaac Rampedi on 5/27/2015 Policies to reviewed in quarter 4				

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
Note for 2014/15 Quarter 3 by LES Isaac Ramped on 5/28/2015 Draft reports have been compiled, awaiting approval.				
Number of Integrated awareness campaigns conducted (Electricity, Water, Sanitation, Roads and Waste)	IS5.4	1	1	0
% of related risk committee recommendations implemented	IS5.9	100%	100%	0%
% compliance to refuse removal set schedules	IS6.1	92%	95%	-3%
% decrease in tolerance levels to illegal dumping and squalor	IS6.2	60%	70%	-10%
% compliance to occupational health and safety Act on waste management	IS6.3	50%	100%	-50%

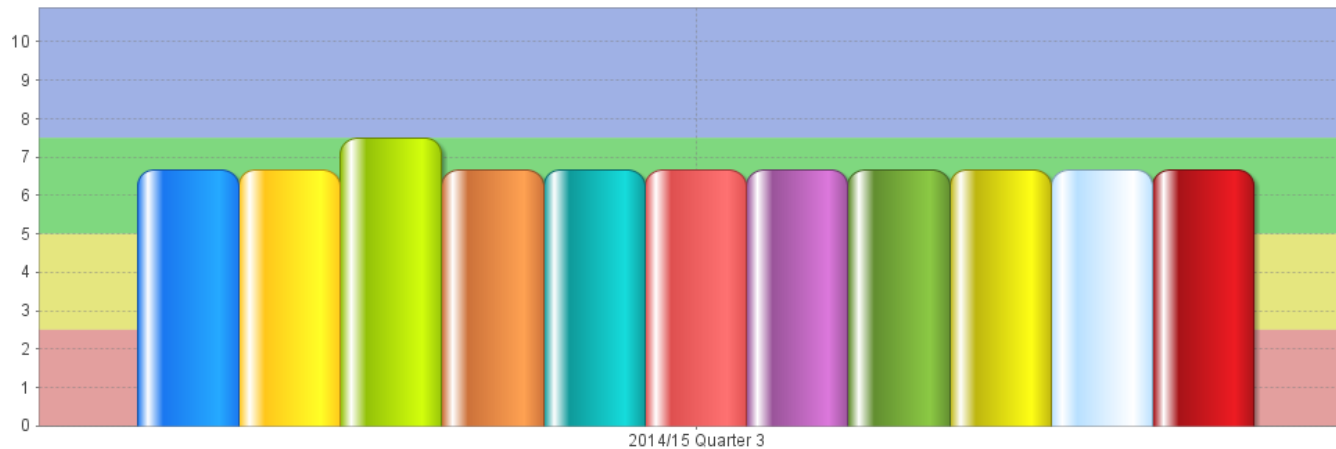
Community services Department

NKPA Performance



Series Color	Scorecard Object	2014/15 Quarter 3
Blue	NKPA 1: Municipal Transformation and Institutional Development	6.67
Yellow	NKPA 2: Basic Service Delivery	6.88
Green	NKPA 4: Financial Viability and Management	6.67
Orange	NKPA 5: Good Governance and Public Participation	6.67
Cyan	NKPA 6: Cross Cutting Issues	6.67

Objective Performance



Series Color	Scorecard Object	2014/15 Quarter 3
Blue	IDP A5: Increase performance and efficiency levels	6.67
Yellow	IDP B2: Improve access to community amenities and facilities	6.67
Lime Green	IDP B8: Improve co-ordination for supporting vulnerable groups	7.5
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 Green	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 the number of risks for community services	6.67

Series Color	Scorecard Object	2014/15 Quarter 3
	IDP F2: Improve community health and safety	6.67

KPI Performance

Structure	SDBIP Link	2014/15 Quarter 3		
		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	CO1.1	N/A		
Average % Community Services compliance with PMS framework and policy	CO1.2	100%	100%	0%
% compliance to community services norms and standards	CO1.3	90%	90%	0%
Overall community services performance rating	CO1.4	N/A		
NKPA 2: Basic Service Delivery				
IDP B2: Improve access to community amenities and facilities				
% availability of all operational community amenities (Halls / Libraries / Sports Facilities)	CO2.1	95%	95%	0%
% compliance to continuous cost reflective Library programs as per provincial norms and standards	CO2.6	95%	95%	0%
IDP B8: Improve co-ordination for supporting vulnerable groups				
Number of continuous cost reflective vulnerable groups support programmes co-ordinated (GEYODI)	CO2.8	3	2	1
% Development and	CO2.10	50%	60%	-10%

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
implementation of continuous cost reflective sport and cultural programmes				
Note for 2014/15 Quarter 3 by LES Cynthia Mokoena on 4/24/2015 The Mayors Gold Day was postponed due to instabilities in Heidelberg.				
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	CO2.11	95%	95%	0%
IDP B6: Strengthen By-law enforcement				
% Development and implementation of road safety and traffic management plan	CO2.16	70%	70%	0%
NKPA 4: Financial Viability and Management				
IDP D2: Improve expenditure management and controls				
Number of procurement plan reviews conducted	CO4.4	0	0	0
% compliance to procurement plan for goods and services procured	CO4.5	100%	100%	0%
% Reduction in deviations from non-compliance with SCM Policy	CO4.6	25%	25%	0%
IDP D4: Improve budgeting, reporting and accountability for Municipal Finances				
Number of budget inputs conducted before the deadline	CO4.8	0	0	0
% of budget spent vs. actual	CO4.9	22.5%	22.5%	0%
NKPA 5: Good Governance and Public Participation				
IDP E1: Promote public participation and build governance				
% Development and	CO5.4	40%	40%	0%

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
implementation of by-laws related to Community Services enforced				
% compliance to CPF programmes	CO5.5	100%	100%	0%
% implementation of community education awareness campaigns (PIER)	CO5.6	80%	80%	0%
IDP E2: Improve audit opinion and build stakeholders confidence				
% reduction on the number of audit findings in financial management	CO5.1	25%	25%	0%
Number of Community Services related policies & SOP's reviewed	CO5.2	3	3	0
% compliance to line function specific legislative mandates	CO5.3	100%	100%	0%
IDP E3: Reduce the number of risks for community services				
% reduction in identified risks on the risk register	CO5.8	75%	75%	0%
% of related risk committee recommendations implemented	CO5.9	100%	100%	0%
NKPA 6: Cross Cutting Issues				
IDP F2: Improve community health and safety				
% of continuous cost reflective disaster management incidents attended to in conjunction with the district	CO6.5	100%	100%	0%
% Development, implementation of community Health and Safety Plan	CO6.1	60%	60%	0%
% compliance to Environmental Health and Safety legislation	CO6.2	85%	85%	0%

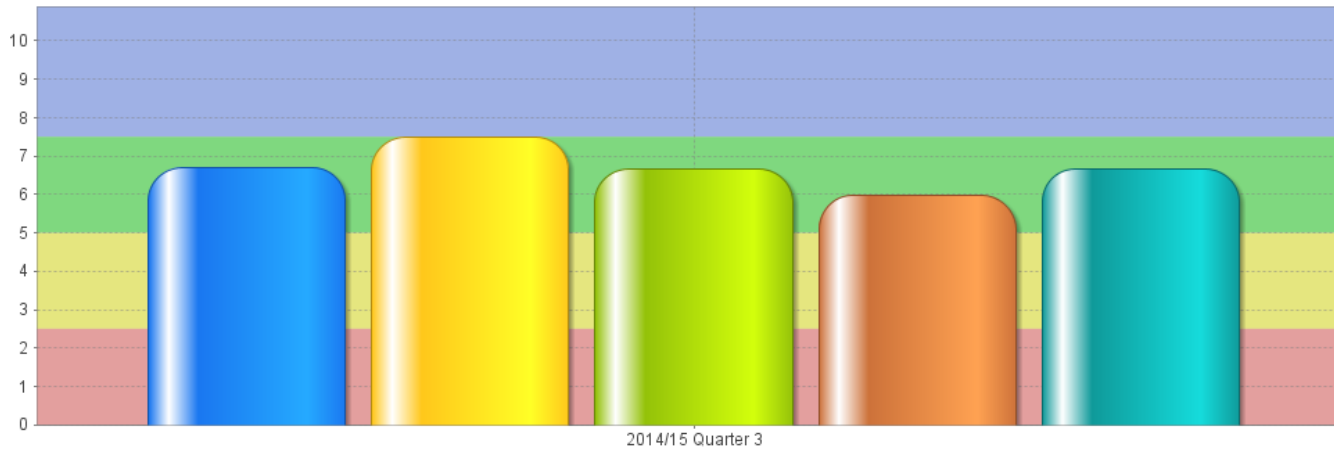
Challenges and Interventions

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
% Development and implementation of continuous cost reflective sport and cultural programmes	CO2.10	50%	60%	-10%

Note for 2014/15 Quarter 3 by LES Cynthia Mokoena on 4/24/2015 | The Mayors Gold Day was postponed due to instabilities in Heidelberg.

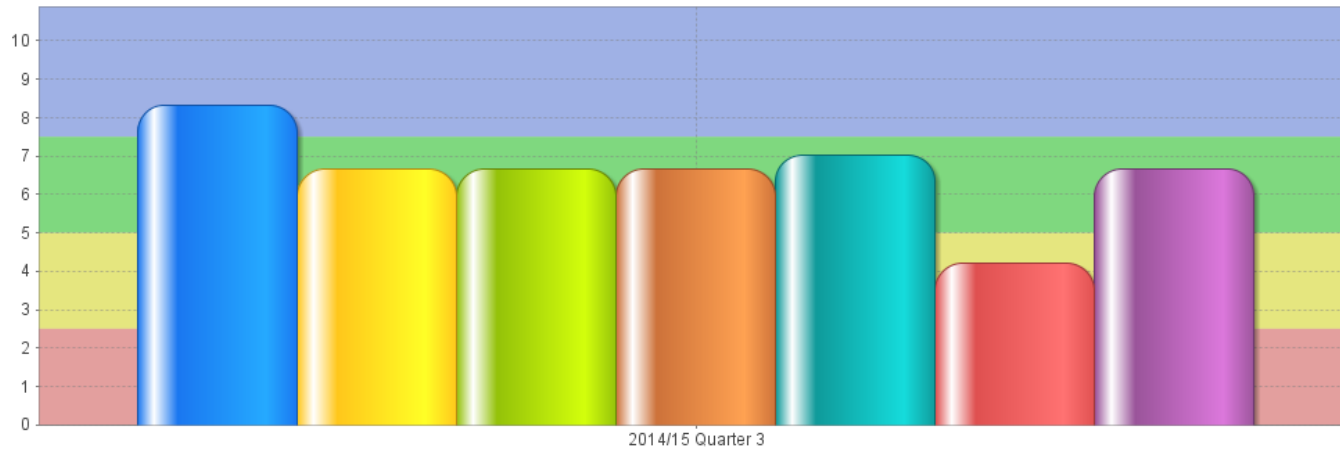
Office of the Municipal Manager

NKP Performance



Series Color	Scorecard Object	2014/15 Quarter 3
Blue	System Scoring	6.71
Yellow	NKPA 1: Municipal Transformation and Institutional Development	7.5
Green	NKPA 4: Financial Viability and Management	6.67
Orange	NKPA 5: Good Governance and Public Participation	5.97
Teal	NKPA 6: Cross Cutting Issues	6.67

Objective Performance



Series Color	Scorecard Object	2014/15 Quarter 3
Blue	IDP A2: Optimise systems, administration and operating procedures	8.33
Yellow	IDP A4: Increase performance and efficiency levels	6.67
Green	IDP D2: Improve expenditure management and controls	6.67
Orange	IDP E1: Promote public participation and Good Governance	6.67
Teal	IDP E2: Improve audit opinion and build stakeholders confidence	7.04
Red	IDP E3: Improve risk, fraud and corruption	4.21
Purple	IDP F3: Strengthen IGR	6.67

KPI Performance

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
System Scoring				
NKPA 1: Municipal Transformation and Institutional Development				
IDP A2: Optimise systems, administration and operating procedures				
% increase in performance management processes automation	MM1.6	60%	50%	10%
% improvement in internal audit committee process plans implemented according to schedule	MM1.7	100%	60%	40%
% of compliance plans implemented	MM1.8	100%	100%	0%
% of monitoring and evaluation strategy developed & implemented	MM1.9	40%	40%	0%
IDP A4: Increase performance and efficiency levels				
Overall organisation performance rating	MM1.1	N/A		
% overall compliance with PMS framework and policy	MM1.2	100%	100%	0%
% of Performance Audit committee resolutions implemented	MM1.3	100%	100%	0%
Number of section 56/7 performance contracts signed	MM1.4		6	
Note for 2014/15 Quarter 3 by LES Ayanda Makhanya on 5/12/2015 N/A				
NKPA 4: Financial Viability and Management				
IDP D2: Improve expenditure management and controls				
Number of Office of the MM	MM4.1	N/A		

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
procurement plan reviews conducted				
% of goods and services procured by Office of the MM according to the procurement plan	MM4.2	100%	100%	0%
% Reduction in deviations from non-compliance with SCM Policy	MM4.3	25%	25%	0%
% of MM's Office budget spent vs Actual	MM4.5	70%	70%	0%
Number of Office of the MM SDBIP reviews and updates conducted	MM4.6	2	2	0
NKPA 5: Good Governance and Public Participation				
IDP E1: Promote public participation and Good Governance				
% of Council resolutions implemented	MM5.1	100%	100%	0%
% of MANCO resolutions implemented	MM5.2	100%	100%	0%
Number of Council Structures that are Functional	MM5.3	10	10	0
IDP E2: Improve audit opinion and build stakeholders confidence				
% reduction on the number of audit findings in financial management	MM5.4	25%	25%	0%
% compliance to line function specific legislative mandates	MM5.6	100%	90%	10%
IDP E3: Improve risk, fraud and corruption				
Overall organisation risk rating	MM5.7	3.4%	19%	-15.6%
Note for 2014/15 Quarter 3 by LES Ayanda Makhanya on 5/12/2015 N/A				
% of internal audit committee	MM5.8	100%	100%	0%

Quarter 3 Comprehensive System Report

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
resolutions implemented				
% of Municipal Public Accounts resolutions implemented	MM5.9	20%	100%	-80%
% reduction in identified Financial Services risks on the risk register	MM5.10	75%	75%	0%
% of related risk committee recommendations implemented	MM5.11	100%	100%	0%
NKPA 6: Cross Cutting Issues				
IDP F3: Strengthen IGR				
% Compliance with IGR Schedule	MM6.1	100%	100%	0%
Number of partnership engagements conducted towards service delivery	MM6.2	N/A		
Note for 2014/15 Quarter 3 by LES Ayanda Makhanya on 5/12/2015 N/A				

Challenges and Interventions

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
% improvement in internal audit committee process plans implemented according to schedule	MM1.7	100%	60%	40%
% of monitoring and evaluation strategy developed & implemented	MM1.9	40%	40%	0%
Overall organisation performance rating	MM1.1	N/A		
% reduction on the number of audit	MM5.4	25%	25%	0%

Structure	SDBIP Link	2014/15 Quarter 3		
		Actual Value	Target	Variance To Target
findings in financial management				
Overall organisation risk rating	MM5.7	3.4%	19%	-15.6%
Note for 2014/15 Quarter 3 by LES Ayanda Makhanya on 5/12/2015 N/A				
% of Municipal Public Accounts resolutions implemented	MM5.9	20%	100%	-80%
% Compliance with IGR Schedule	MM6.1	100%	100%	0%