

QUARTELY REPORT TO THE WEBSITE

SOCIAL AND COMMUNITY SERVICES															
Strategic Objective	Programme	Institutional Indicator	Status	Annual		Qtr Ending Sep/13		Qtr Ending Dec/13		Qtr Ending Mar/14		Qtr Ending Jun/14		Evidence Required	
			2012/2013	Projecte d Target 13/14	Revised Target 13/14	Projecte d Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual		
Promote the welfare of the community	Waste Management	Number of Households receiving waste removal services	15733 households serviced	15 000 households		15000 households serviced weekly	12009	15000 households serviced weekly	9876	15000 households serviced weekly	9876	15000 households serviced weekly		Billing statistics & housing files	
		Number of complaints addressed	25 complaints	2complain ts to be addressed		5 complaints to be addressed	8	5 complaints to be addressed	13	5 complaints to be addressed	17	5 complaints to be addressed		Complain register Attendance register	
		Number of cleaning campaigns arranged	8 campaigns have been arranged	8 campaigns to be arranged		2 campaigns to be arranged	5	2 campaigns to be arranged	0	2 campaigns to be arranged	0	2 campaigns to be arranged		Attendance register Program of the event	
	Traffic Management	Rand value received for traffic fines issued	R2.3M per annum	R2.5 M to be received		R630 000 to be received	1 691 940	R620 000 to be received	1 286 565	R630 000 to be received	R577095	R620 000 to be received		Monthly reports	
		Number of speed images captured	26 000 Images captured	28 000 images to be captured		7000 images to be captured	16551	7000 images to be captured	15557	7000 images to be captured	5587	7000 images to be captured		Monthly reports Infringement reports	
	Licensing	Total r-value generated by the registration of vehicles, issuing of learners and drivers licenses	R8.6 M was generated	R8.6M to be generated		R2.2M to be generated	2 428 366 .27	R2.1M to be generated	2 246 762.3 6	R2.2M to be generated	R2203620. 08	R2.2M to be generated		Monthly reports RD329	
		Number of drivers license tested	1200 drivers was tested	1200 drivers to be tested		300 of drivers to be tested	361	300 of drivers to be tested	439	300 of drivers to be tested	249	300 of drivers to be tested		Appointment book R701	
		Number of people tested for learners drivers license	1500 leaner driver	1500 learners to be tested		375 learners to be tested		375 learners to be tested		375 learners to be tested	469	375 learners to be tested		Appointment book R701	
		Number of inspections to asses % SABS code requirements compliance	2 compliance inspections done	2 inspectio ns to be done		0	0	1 inspection to be done	0	0	0	0	1 inspection to be done		Inspection register/ reports
		Number of inspections for K53 requirements compliance	2 inspections done	2 inspectio ns to be done		0		1 inspection to be done		0	0	0	1 inspection to be done		Inspection register/reports
	Fire Management	Number of fire cases attended	8 fire incidences attended	8 fire cases to be		2 fire cases to be	36	2 fire cases to be attended	36	2 fire cases to be attended	22	2 fire cases to be attended		Monthly reports Incidence reports	

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			2012/2013	Projecte d Target 13/14	Revised Target 13/14	Projecte d Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
				attended			attended							
Development of infrastructure and provision of services	Sports Facilities	Number of sport fields maintained	10 : SUNFA,Moloto street ,Khabele(2),Leseding,Tsakane , Belabela High,Ext 6 , Masakhane and Piennars revier	10 sports fields to be maintaine d			10 sports fields to be maintaine d	10 sports fields maintaine d	10 sports fields to be maintained	10 sports fields maintained	10 sports fields to be maintained	Done	10 sports fields to be maintained	Monthly reports
	Parks and Cemeteries	Number of graves booked	240 graves	200 graves to be booked			50 graves to be booked	88	50 graves to be booked	102	50 graves to be booked	128	50 graves to be booked	Monthly reports Grave register
		Number of bookings made on Community halls	143	143			35 Bookings	49	36 Bookings	47	35Bookings	38	37 Bookings	Monthly Report
		Number of parks maintained	Five Parks : Moloto str , RCC , Spa Park Cnr Minnar, Pienaars revier , Moffat and Pretoria street Park	5 parks to be maintaine d			5 parks to be maintaine d	6 parks maintaine d	5 parks to be maintained	6 parks maintained	5 parks to be maintained	Done	5 parks to be maintained	Maintenance schedules /register
Creation of Temporary jobs through EPWP	Administration	Number of temporary jobs created	99 temporary jobs created	99 temporar y jobs to be created			34 temporar y jobs to be created	34	99 temporary jobs to be created	99	99 temporary jobs to be created	99	34 temporary jobs to be created	Monthly reports

CORPORATE SERVICES														
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			2012/2013			Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
Plan for the future	Organisational Performance Management	# of Senior managers with signed performance agreements	2	6		3	4	3	4	6	3			Signed Performance agreements
		# formal Individual performance assessments conducted and reported upon	2	2			1	1	0			1		Assessment report
Attract, develop and retain human capital:	Human Resource Management	# of job descriptions for new posts developed	4	4			4	4	4					Approved job descriptions and minutes of LLF
		% of staff trained	100%	100%		100%	100%	100%	30%	100%	30%	100%		Attendance register and certificates
		# of critical posts filled	3 out of 6	3					3	1	-	-	-	

CORPORATE SERVICES

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						Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
		% of OHS recommendations implemented by the department	0%	0%		0%	0%	0%	30%	0%		0%		Minutes ,memos and letters
		level of functionality of LLF/# meetings	4	4		1	1	1	1	1	0	1		Agenda and minutes
Ensure good governance and effective & efficient public participation	Information Communication and Technology	% of IT queries resolved withi% IT complaints resolved within 7 day (# of IT complaints resolved within 1 day/ total # of IT complaints resolved as %)n 7 days	96% of reported calls were resolved internally. 98% of calls reported were resolved as per SLA.	100%		100%	60 IT requests received and Resolved	100%	83 Calls made by different users and resolved by IT	100%	115 requests received and Resolved	100%		Job cards
		% monthly updates of website	99%	100%	100%	12 Updates received and placed on the website	100%	13Updates received and placed on the website	100%	8 Updates received and placed on the website	100%			Monthly reports
	Fraud and Anti Corruption Campaigns	# of corruption cases investigated in the department and resolved within 3 months/	1	0		0	0	0	0	0		0		Monthly report and charge sheet
	Administration	# policies reviewed	2	3		1	1	1	1	1	1			Council resolution
		# By-Laws developed/review.	4	4		1	0	1	0	1		4		Council resolution
		% EXCO and Council decisions communicated to other department within 7 days after approval for implementation.	100%	100%		100%	100%	100%	100%	100%		100%		Memos and letters
		% legal comments rendered within 5 working days from receipt of council items request / # requests for legal comments received as %	100%	100%		100%	100%	100%	100%	100%		100%		Council agenda
		% of legal comments rendered on Service level agreements within 5 days after adjudication of tenders and signed.	100%	100%		100%	100%	100%	100%	100%		100%		Memo and signed agreements
		# disciplinary cases resolved within 3 months / total # disciplinary cases per quarter as %	80%	100%		100%	100%	100%	100%	100%		100%		DC reports
		% employees grievances finalised within 3 months of grievance and finalised	0%	100%		100%	0	100%	0	100%	0	100%		Minutes of meeting held between supervisor ,management or MM
Development of infrastructure and	Administration	# of vehicles fixed / # of breakdowns reported as %	100%	100%		100%	100%	100%	100%	100%		100%		Reports

CORPORATE SERVICES

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						Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
						provision of services		% council Agendas issued 3 days before the meeting / # of Council meetings as %	100%	100%		100%	100%	
		# councilors trained	6	17		5	3	5	0	5		2		Attendance register
Ensure good governance and effective & efficient public participation	Auditing	% of AG audit qualifications raised during the audit related to department resolved	100%	100%		100%	All queries raised by AG has been responded to	100%	All queries raised by AG has been responded to	100%		100%		AG Report/Action plan

PLANNING & ECONOMIC DEVELOPMENT

Strategic Objective	Programme	Institutional Indicator	2012/13 Status	Annual		Qtr Ending Sep/13		Qtr Ending Dec/13		Qtr Ending Mar/14		Qtr Ending Jun/14		Evidence Required
				Projected Target 13/14	Revised Target 2013/14	Projected Target	Actual	Projected Target	Actual	Projecte d Target	Actual	Projected Target	Actual	
				Plan for the future	Spatial and Town Planning	# of illegal land use addressed / # of illegal land use identified as %	30%	50%		50%	40%	50%	30%	
% applications for township establishment processed within 6 months	80%	80%				80%	80%	80%	80%	80%	80%	80%		Register
% applications for rezoning processed within 6 months	85%	85%				85%	70%	85%	60%	85%	85%	85%		Register
% of consent use applications processed within 6 months of application	95%	95%				95%	60%	95%	75%	95%	95%	95%		Register
% of applications for subdivisions in proclaimed townships within 6 months of application	95%	95%				95%	85%	95%	90%	95%	95%	95%		Register
% of applications for consolidations processed within 6 months of application	100%	100%				100%	100%	100%	95%	100%	100%	100%		Register
Building control	# of building plans processed within 2 weeks of receipt /# of building plans received as %	100%	100%			100%	100%	100%	80%	100%	100%	100%		Register
	# of building inspection conducted within two days after a request/# building inspections applications submitted as %	100%	100%			100%	100%	100%	80%	100%	100%	100%		Register

PLANNING & ECONOMIC DEVELOPMENT

Strategic Objective	Programme	Institutional Indicator	2012/13 Status	Annual		Qtr Ending Sep/13		Qtr Ending Dec/13		Qtr Ending Mar/14		Qtr Ending Jun/14		Evidence Required
				Projected Target 13/14	Revised Target 2013/14	Projected Target	Actual	Projected Target	Actual	Projecte d Target	Actual	Projected Target	Actual	
		# of foundation inspection conducted within two days after a request/# foundation inspections applications submitted as %	100%	100%		100%	100%	100%	100%	100%	100%	100%		Register
	Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	4		1	1	1	1	1	1	1		Quarterly Reports
		Total # monthly departmental reports submitted	12	12		3	3	3	3	3	3	3		Monthly Reports
Ensure good governance and effective & efficient public participation	Auditing	% of AG audit qualifications raised during the audit related to department resolved	100%	100%		100%	100%	100%	100%	100%	100%	100%		AG Report/Action plan
	Administration	Tabling of Annual report to Council.	15 March 2013		31 January 2014 – draft 31 March 2014 - final		N/A		N/A	31 January 2014 – draft 31 March 2014 - final	Draft tabled by 27 th January 2014 Oversight Report approved by 27 th march 2014			Council resolution
		Submission of annual report DLGH, Provincial Treasury and AG	Not done. 2011/12 Oversight Report still to be adopted by Council	31 March 2014				N/A		N/A	31 March 2014	08 April 2014		
Plan for the future	Review of Integrated Development Planning(IDP)	Approved 2014/15 IDP Review	2013/14 IDP Reviewed approved on the 31 May 2013		2014/15 IDP Reviewed approved on the 31 May 2014		N/A		N/A	Approval of 2014/15 IDP Review by 31 May 2014	Draft IDP tabled on the 27 th March 2014			Council Resolution
	Review of the SDBIP	Approved 2013/14 SDBIP	2013/14 SDBIP approved by the Mayor on the 27 July 2012		2013/14 SDBIP to be approved by the Mayor in July 2013		Approval of the 2013/14 SDBIP by the Mayor		2013/14 SDBIP approved by the Mayor on the 23 July 2013	N/A	2013/14 Adjusted SDBIP to be tabled to council	2013/14 Adjusted SDBIP was tabled to council on the 30 January 2014		Approval by the Mayor
	Public Participation	# Public participation meetings held per ward	18	18		9	9		N/A	9	Done			Minutes and attendance register

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				Projected Target 13/14	Revised Target 2013/14	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
Improve financial viability	Financial Reporting	# of MFMA S52 reports submitted to Council (Quarterly SDBIP Report)	4	4		1	1	1	1	1	1	1		Council Resolutions register
		# of MFMA S72 reports submitted to Council	1	1			-	1	1		?			Council Resolutions register
Promote and encourage sustainable economic development	Local Economic Development	# of initiatives to promote and market the municipality	2	2		2	1		N/A					Reports
		# of SMME Trained	80	100		50	33	50	50		30			Reports/Register
		# of new jobs created by the private sector	27	100		25	0	25	0	25	65	25		Reports/Register
		# of co-operatives established.	3	3		3	1				02			Reports/Register
Creation of Temporary jobs through CWP	Administration	# of jobs created	100	100		100	100				1000		Employment contracts	
Ensure good governance and effective & efficient public participation	Marketing and Branding	% of illegal advertising boards.	40%	100%		100%		100%		100%		100%		Photos and monthly reports

TECHNICAL SERVICES

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				Projected Target 13/14	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
Development of infrastructure and provision of services	Water and Sanitation	# Monthly water samples taken for analysis	48 water samples are taken monthly for analysis	48 samples		12 samples	12 samples taken	12 samples	12 samples done	12 samples	Done	12 samples		Analysis Results/reports
		# of water - borne cases investigated/ total # of water - borne cases reported as %	100% of cases reported	100% of cases reported		100% of cases reported	100%	100% of cases reported	100% of cases reported	100% of cases reported	72 cases done	100% of cases reported		Quarterly Reports

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				Projected Target 13/14	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
		# submission of water quality results to DWA blue drop system	12 monthly reports	3 monthly reports		3 monthly reports	3 monthly reports submitted	3 monthly reports	Done	3 monthly reports	Done	3 monthly reports		Analysis Results/reports
	Water and Sanitation	# of Water interruptions attended within 48 hrs/ # of water interruptions reported as %	100% attendance within 48hrs	100% attendance within 48hrs		100% attendance within 48hrs	100%	100% attendance within 48hrs	61 cases done 100%	100% attendance within 48hrs	65 cases done 100%	100% attendance within 48hrs		customer care reports
		# of new water connections installed within 14 days of application/# of applications received as %	100% installation within 14days	100% installation within 14days		100% installation within 14days	100%	100% installation within 14days	13 application done 100%	100% installation within 14days	1 application done 100%	100% installation within 14days		Connections register
		# water pipe leaks/pipe breaks fixed within 48 hours of reporting/# water pipe leaks/pipe breaks reported as %	Fixed 100% of leaks within 48hrs of reporting	Fixed 100% of leaks within 48hrs of reporting		Fixed 100% of leaks within 48hrs of reporting	3 samples taken	Fixed 100% of leaks within 48hrs of reporting	89 leakages fixed 100%	Fixed 100% of leaks within 48hrs of reporting	164 leakages fixed 100%	Fixed 100% of leaks within 48hrs of reporting		Customer care reports
		% maintenance budget for water spent within the township and CBD (reticulation) (R-value budget allocated for water maintenance / R-value water maintenance budget spent) (include minor infrastructure maintenance)	Spent 100% of the allocated budget	Spent 100% of the allocated budget		25%	100%	50%	19%	75%	41% spend	100%		Financial report
		# of Waste water samples taken for analysis per quarter	12 samples	12 samples		3 samples	100%	3 samples	Radium sewer. Bela Bela and Piensaarsrivier done	3 samples	Radium sewer. Bela Bela and Piensaarsrivier done	3 samples		Analysis Results/reports

TECHNICAL SERVICES

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				Projected Target 13/14	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
Water and Sanitation		# of new sewer connections installed within 14 working days/# # of applications received as %	100% installation within 14days	100% installation within 14days		100% installation within 14days	100%	100% installation within 14days	3 applications done 100%	100% installation within 14days	0 applications done 100%	100% installation within 14days		Customer care reports
		# of sewer lines replaced per annum/ # of request for sewer lines leakages as %	Fix 100% of leaks within 48hrs of reporting	Fix 100% of leaks within 48hrs of reporting		Fix 100% of leaks within 48hrs of reporting	100%	Fix 100% of leaks within 48hrs of reporting	11 pipe line fixed 100%	Fix 100% of leaks within 48hrs of reporting	18 pipe line fixed 100%	Fix 100% of leaks within 48hrs of reporting		Connections register/customer care report
		# of sewer blockages attended to within 48 hours/ # of sewer blockages reported as %	Rid 100% of blockages within 48 hrs	Rid 100% of blockages within 48 hrs		Rid 100% of blockages within 48 hrs	100%	Rid 100% of blockages within 48 hrs	212 sewer overflows fixed 100%	Rid 100% of blockages within 48 hrs	165 sewer overflows fixed 100%	Rid 100% of blockages within 48 hrs		Customer care reports
Electricity		# of electricity meter replaced/ electricity meter against faulty meters	100% replacement as per the list from B&T	100% replacement as per the list from B&T		100% replacement as per the list from B&T	100%	100% replacement as per the list from B&T	23xSingle phase meters were replaced 48x1 phase meters were sold and installed at Townns hip and town	100% replacement as per the list from B&T	43x meters were replaced and 55 meters were sold and installed at town, township and plots	100% replacement as per the list from B&T		Customer care report
		# of new electricity connections installed within 14 days of application/# of applications received as %	100% installation within 14days	100% installation within 14days		100% installation within 14days	100%	100% installation within 14days	1 application was issued to but not yet paid.	100% installation within 14days	Several applications were issued to but not yet paid	100% installation within 14days		Monthly Reports

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				Projected Target 13/14	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
												0%		
		R-value spent on maintenance of street lighting per annum / R-value budget for maintenance of street lighting as %	100%	100%	25%	25%	50%	50% of streetlight maintenance was done e.g (contractors, daylight switches and timers)	75%	75% of streetlight maintenance was done e.g (replacement of fittings, contractors, globes, day night and timers)	100%		Financial Report	
Development of infrastructure and provision of services	Roads & storm-water	Km of regravellled roads done	1.5km	10 KM	2.5 KM	150m have been regravellled currently at ext 8 and the maintenance is ongoing, the project was delayed by the machanical break down for the grafer	5 KM	980m have been regravellled currently at ext 8, ext 5 and the maintenance is on going under the bad weather condition (rain) the team has managed to work effeciently and effectively according to	7.5 KM	1.4 KM have been regravellled currently at ext8, Road to the Dumping side and at the Untarred piece of road at potgieter str, the team has worked efficiently and effectively . However the division also experiences challenges with regard to resources for road regravellin	10 KM		Monthly Reports	

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				Projected Target 13/14	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
		Km of roads graded	20km	20 km		5km	3,5KM have been graded at ext5 and ext 8 and the target was effected by the grader Mechanical breakdown	10km	11,4KM have been graded at ext8, Masakhane, Pinaars river, ext5 and ext 6 and the target was reached and exceeded by 1,4km, this shows that the team has worked effectively	15km	7,5 KM have been graded at ext5, ext 8 and koppe. The division also experiences challenges with regard to resources of road grading . eg consist of 1x grader which is very old for bela bela and its satelites	20km		Monthly Reports
		Km of streets cleaned	21.8km	20 km		5km	5,8KM cleaned at Sekembela, selamolela, Mothokoa and Ngobeni and Lebidi	10km	7,2 KM cleaned at Spa Park Leseding and ext 6.	15km	15 km of streets projected to be cleaned in the Qtr ending March/ 2014, Delayed by non	20km		Monthly Reports

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				Projected Target 13/14	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
		Km of storm water channels cleaned	13.9km	14km		5km	5,8KM of open storm water channels were cleaned in Bela Bela Township	7km	4KM of open storm water channels were cleaned in Bela Bela Township.		14KM of open storm water projected to be cleaned in the Qtr ending March/ 2014, Delayed by non stop heavy rains.	14 km		Monthly Reports
		m ² of pavement repaired	1000 m ²	1000 m ²		250 m ²	493 m ² Damaged pavement have been repaired.	500 m ²	2965m ² of Damaged pavement have been repaired.	750 m ²	327m ² of Damaged pavement have been repaired	1000 m ²		Monthly Reports
		% of potholes repaired per quarter	Repaired 100% of potholes identified	Repair 100% of potholes identified		Repair 100% of potholes identified	100% Repaired/ patched potholes and 1220 tons of tar used to patch pot holes	Repair 100% of potholes identified	100% Repaired/ patched potholes and 128 tons of tar used to patch pot holes	Repair 100% of potholes identified	100% Repaired/ patched potholes and 130 tons of tar used to patch pot holes, however more potholes imaged after the floods and that took place within Bela Bela	Repair 100% of potholes identified		Quarterly Reports/register
		# of potholes reported by the community fixed within 7-days/ total # of potholes	Repaired 100% of potholes reported	Repair 100% of potholes		Repair 100% of	100% Repaired/ patched	Repair 100% of potholes	100% Repaired/	Repair 100% of potholes reported	100% Repaired/ patched	Repair 100% of		Customer care reports/register

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				reported by the community as %	within 7-days	reported within 7-days		potholes reported within 7-days	potholes and 1220 tons of tar used to patch potholes	reported within 7-days	patched potholes and 80 tons of tar used to patch potholes	within 7-days	potholes and 90 tons of tar used to patch potholes	
# Speed humps constructed / speed humps requested as %	Constructed 100% of approved requested speed humps	Construct 100% of approved requested speed humps		Construct 100% of approved requested speed humps	Three Speed humps were erected at Mmamakwa P School, Mmampatile P School and Albert Lethuli P School.	Construct 100% of approved requested speed humps	Five Speed humps to be erected in the next quarter, delayed by AASHTO 95% HOT ASPHALT for speed humps erection.	Construct 100% of approved requested speed humps	Five Speed humps to be erected in the Qtr ending June/ 14 Delayed by non stop heavy rains	Construct 100% of approved requested speed humps		Customer care report/ register		
Special Report on flooding occurred within Bela Bela	-	-	-	-	-	-	-	-	-	Roads – G5 Gravel was utilized to patch potholes in order for the motorist to can access their destinations -Washed away roads were resurfaced by a				

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				Projected Target 13/14	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	

grader so that they be accessible to motorist.

-stand no: 5549, 8491, 6907, 6904, 6886, 6979, 6831, 6560 gravel were delivered due to floods.

- **Stormwater** – temporary 110m stormwater open channel was erected at R101 road to Bela Bela town or vise versa in order to demarcate / control water to run on one side of a road.

- Stormwater Bridges washed away by water were

TECHNICAL SERVICES														
Strategic Objective	Programme	Institutional Indicator	2012/13 Status	Annual		Qtr Ending Sep/13		Qtr Ending Dec/13		Qtr Ending Mar/14		Qtr Ending Jun/14		Evidence Required
				Projected Target 13/14	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
											repaired at the access road to Kariba farm			
		R-value spent on maintenance of municipal buildings per annum / R-value budget for maintenance of municipal buildings as %	R150 000	R150 000		R37 500	-	R75 000		R112 500		R150 000		Customer care report/ register
Ensure good governance and effective & efficient public participation	Auditing	% of AG audit qualifications raised during the audit related to department resolved	100%	100%		100%		100%		100%		100%		AG Report Action plan

TECHNICAL SERVICES: PMU

Strategic Objective	Project	Institutional Indicator	2012/13 Status	Annual		Qtr Ending Sep/13		Qtr Ending Dec/13		Qtr Ending Mar/14		Qtr Ending Jun/14		Evidence Required
				Projected Target 13/14	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
Development of infrastructure and provision of services	Drivers license Testing Ground	Completed Drivers License Testing ground	85% complete	100%		100%	40.8%		63.8%					
		Cash-flow projection	R 6 902 600	R 3 919 160		R 3 919 160	159932 0.62		25003 56					
	Road Paving Phase 3c	1.5 km paved roads	0	100%		20%	0%	70%	6.3%	100%				Completed paved road
		Cash-flow projection		R 2 822 440		R 500 000	R 0.00	R 1 911 220	R1 785 72.60	R 2 822 440				
	Bulk Infrastructure X9	1 x 4MI reservoir 1 x high pressure tower	Designs complete Tender awarded	100%		25%	0%	63%	0%	100%				Completed reservoir and high pressure tower
		Cash-flow projection		R 8 606 000		R 2 151 500	R0.00	R 5 378 750	R 0.00	R 8 606 000				
Multi purpose centre X6	Community hall with outdoor multipurpose sport courts	0	30%		12%	0%	12%	0%	21%		30%		Plans and tender documents.	

TECHNICAL SERVICES														
Strategic Objective	Programme	Institutional Indicator	2012/13 Status	Annual		Qtr Ending Sep/13		Qtr Ending Dec/13		Qtr Ending Mar/14		Qtr Ending Jun/14		Evidence Required
				Projected Target 13/14	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
														Contractor on site
		Cash-flow projection		R 2 799 150		R 700 000	R0.00	R 700 000	R0.00	R 1 224 790		R 2 799 150		
	Resurface sport courts	2 x tennis courts, 1 x baseball court	Tender documents ready	100%		100%	0%		0%					Resurfaced courts
		Cash-flow projection		R 1 200 000		R 1 200 000	R0.00		R0.00					

EXECUTIVE COUNCIL AND OFFICE OF THE MUNICIPAL MANAGER – COMMUNICATIONS & PUBLIC PARTICIPATION														
Strategic Objective	Programme	Strategic Indicator	Status	Annual		Qtr Ending Sep/13		Qtr Ending Dec/13		Qtr Ending Mar/14		Qtr Ending Jun/14		Evidence Required
				2012/2013	Projected Target 13/14	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	
Plan for the future	Public Participation	# Public participation meetings held per ward	8 x Budget Consultation 9 Indigents registrations Interactions 7 x Support to Sector Dept.	20		5	15	5	12	5	5	5		Minutes and attendance register
Ensure good governance and effective & efficient public participation	Public Participation	# of local Imbizo's organised		0	4		1	-	1	-	1	NON	1	Minutes
		# of advertisement for public participation issued two weeks before/# of public participation events as %		0	8		2	2	2	2	2	2	2	Monthly Report
		# of community members attended local izimbizo		0	2000		2000	-	2000	-	2000	1850	2000	Minutes
		# ward committees established		8	9		9	8	9	8	9	9	9	Notices and contract of acceptance
		# of ward committee meeting per ward held.		12	12		3	16	3	16	3	4	3	Attendance register and minutes
	# ward committee members trained		72	90		25	25	25	25	20	0	20	Attendance registers	
	Special Programmes	# of awareness workshops on substance abuse hosted	1x Social mobilization	4		1	1	1	1	1	0	1	Attendance Register	

EXECUTIVE COUNCIL AND OFFICE OF THE MUNICIPAL MANAGER – COMMUNICATIONS & PUBLIC PARTICIPATION

Strategic Objective	Programme	Strategic Indicator	Status	Annual		Qtr Ending Sep/13		Qtr Ending Dec/13		Qtr Ending Mar/14		Qtr Ending Jun/14		Evidence Required
			2012/2013	Projected Target 13/14	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
	Communication	#of newsletter compiled and distributed.	0	4000		1000	-	1000	-	1000	0			Good received voucher and copies of newsletter
		# media statements and commentary submitted to media houses before, during and after the event	16	04		04	1	1	1	1	1	1	16	Copies media statement and newspapers
		# of participation in LGCF,DGCF meetings	02	04		01	1	01	1	01	0	01		Attendance register and minutes
		% of Communication strategy reviewed	Reviewed	01		01	1	-		-	-	-		Document of the strategy
	Marketing and Branding	# of diaries distributed	100	500							500	500		Goods received notes and acknowledgement receipt
		# of calendars distributed	300	500							500	500		Goods received notes

BUDGET & TREASURY

Strategic Objective	Programme	Institutional Indicator	Status/Baseline 2012/2013	Annual Projected Target 13/14	Revised Annual Target	Qtr Ending Sep/13		Qtr Ending Dec/13		Qtr Ending Mar/14		Qtr Ending Jun/14		Evidence Required	
						Projecte d Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual		
Promote the welfare of the community	Social Welfare	# of indigent receiving FBS/ Total # of indigents registered as %	5003	4023		1006	2 298	1006	3497	1006	3 726	1006		Indigent report	
Improve financial viability	Financial Reporting	Financial statements for FY submitted to the Auditor-General by 31 August (as per MFMA)	Nov 2012	31 August 2013		31 August 2013	31 August 2013							Acknowledgement of receipt signed by AG	
		Financial statements submitted to NERSA	Feb 2013	31 Oct 2013					31 Oct 2013	31 Oct 2013					Courier slip
		# of monthly finance management grant reports submitted by 10 working days after month end	12 monthly reports	12 monthly reports		3		3	3	3	3	3	3		E-mail send to NT
		# of monthly municipal infrastructure grants reports submitted by 10 working days after month end	12 monthly reports	12 monthly reports		3		3	3	3	3	3	3		E-mail send to NT
		# of monthly municipal systems improvement grants reports submitted by 10 working days after month end	12 monthly reports	12 monthly reports		3		3	3	3	3	3	3		E-mail send to NT

BUDGET & TREASURY															
Strategic Objective	Programme	Institutional Indicator	Status/Baseline 2012/2013	Annual Projected Target 13/14	Revised Annual Target	Qtr Ending Sep/13		Qtr Ending Dec/13		Qtr Ending Mar/14		Qtr Ending Jun/14		Evidence Required	
						Projecte d Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual		
		Total # of monthly cash reconciliation reports done.	12 monthly reports	12 monthly reports		3		3	3	3	3	3		Signed bank reconciliations	
		# of yearly SCM reports submitted to council	1	1		1			1						Council agenda
		# of quarterly SCM reports submitted to the Mayor	4	4		1		1	1	1	1	1			Quarterly reports
		# of monthly SCM reports submitted to national treasury	0	4		1		1	1	1	1	1			Monthly report
Improve financial viability	Financial Reporting	# of MFMA S66 reports submitted	12 monthly reports	12 monthly reports		3		3	3	3	3	3		Monthly report	
		# S71 reports submitted within 10 working days after month end	12 monthly reports	12 monthly reports		3		3	3	3	3	3		Monthly report	
	Budget Preparation	# Draft Budget tabled to Council	31 March 2013	March 2013					1	31 March 2013	26 March 2014				Council agenda
		# of Adjustment Budget tabled to Council	28 Feb 2013	Feb 2014					1	28 Feb 2014	26 February 2014				Council agenda
		# Budget tabled to Council	31 May 2013	May 2014						31 May 2014					Council agenda
	Revenue Management	R-value annual revenue actually received for services	R165 267 202	R154 137 966		R38 534 491.5	R40 240 816	R38 534 491.5	R66 872 12 3.62	R38 534 491.5	R86 403 000	R38 534 491.5			Monthly report
		% actual income from property rates (R-value actual income billed for property rates / Total projected income for property rates)	R36 608 956.08	R42 550 050		R10 637 512.50	R12 504 796	R10 637 512.50	R25 775 75 7.93 (60.57%)	R10 637 512.50	R42 812 445	R10 637 512.50			Monthly report
		R-value Operating grants received	R50 601 000	R53 097 250		R23 800 000	R33 106 000	R13 433 000	49619000	R15 864 000	R23 800 000	n/a			monthly report
		R-value Total operating revenue received	R240 360 717	R235 340 316		R58 350 079	R40 240 816	R58 350 079	R36 045 000	R58 350 079	R86 403 000	R58 350 079			monthly report
		% of debt over 60 days	R7 315 924.90	R7 169 606.42		R1 792 402		R1 792 402	82.19%	R1 792 402	R117 258 421	R1 792 402			Monthly report
Improve financial viability		% of Debt collected as a percentage of money owed to the municipality	80%	90%		90%	94%	90%	52.44%	90%	80%	90%		Monthly report	
		Average % payment rate for municipal area	80%	90%		90%	94%	90%	81.33%	90%	80%	90%		Monthly report	
		Expenditure Management	% Statutory payments made within prescribed timeframes	100%	100%		100%	100%	100%	100%	100%	100%	100%		Salary reports and bank statement
			% of Creditors paid within 30 days	89%	100%		100%	98%	100%	100%	100%	100%	100%		Creditors age analysis
			% of operational budget spent on repairs and	1.25%	3.36%		3.36%	3%	3.36%	4%	3.36%	3%	3.36%		Monthly reports

BUDGET & TREASURY														
Strategic Objective	Programme	Institutional Indicator	Status/Baseline 2012/2013	Annual Projected Target 13/14	Revised Annual Target	Qtr Ending Sep/13		Qtr Ending Dec/13		Qtr Ending Mar/14		Qtr Ending Jun/14		Evidence Required
						Projecte d Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
		maintenance												
		% of capital budget spent in terms of projected expenditure	75%	100%		100%	0%	100%	100%	100%	100%	100%		Invoices
		% of salary transfers within determined time frames	100%	100%		100%	100%	100%	100%	100%	100%	100%		Salary reports and bank statement
		% operating budget variance per department YTD in terms of projected quarterly expenditure	98%	100%		100%	40%	100%	43%	100%	24%	100%		Monthly report
	Supply Chain Management	% quotations approved within required timeframe (# of quotations approved within timeframe/total # of quotations approved)	80%	100%		100%	100%	100%	100%	100%	100%	100%		Quarterly reports
		% tenders awarded within 30 days of closure	80%	100%		100%	0%	100%	40%	100%	50%	100%		Tender report
		# of annual invitation to service providers for registration on database by 30 July.	1	4		1		1	1	1	1	1		Advert
Improve financial viability	Supply Chain Management	% of Bid Specification meetings attended (# of Bid Specification meeting attended/ total # of Bid Specification meeting invited)	100%	100%		100%		100%	100%	100%	100%		Attendance Register	
		% bids opened on closing day and on time (# of bids opened on closing day and on time/ bids opened)	100%	100%		100%		100%	100%	100%	100%	100%		Tender register
	Asset Management	% of assets insured as approved by the CFO (# of asset insured/ total # of asset registered as %)	100%	100%		100%		100%	100%	100%	100%	100%		Insurance policy/report
		# of times asset register is updated	4	4		1		1	1	1	3	1		Asset register
		% of claims received submitted to insurance broker within 7 days from receipt of all relevant documents (# of claims received submitted to insurance broker within 7 days from receipt of all relevant documents/total # of claims received submitted to insurance broker as %)	100%	100%		100%		100%	100%	100%	100%	100%		Quarterly report
		# of yearly meetings held with insurance broker	2	3				1	0	1	1	1		Minutes
	Improve financial viability	Asset Management	# claims submitted to broker / total # claims received as %	100%	100%		100%		100%	100%	100%	100%		Letter from insurance
Ensure effective and efficient public participation	Auditing	% of AG audit qualifications raised during the audit related to department resolved	35%	100%		100%	40%	100%	25%	100%	0%	100%		AG report
		% AG qualifications/queries resolved(audit recovery plan)	46%	100%		100%	40%	100%	25%	100%	0%	100%		Audit Action Plan
		# of identified risks/mitigation implemented/ total # of identified risks/mitigation as %	75%	80%		80%		80%	80%	80%	0%	80%		Risk register

