



Thabazimbi Local Municipality

Annual Performance Management Report

2014/15

28 August 2015



THABAZIMBI LOCAL MUNICIPALITY 2014/15 ANNUAL PERFORMANCE RESULTS

Distribution List

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Mr CG BOOYSEN	Acting Municipal Manager		×
Mr S CHAITEZVI	Chief Financial Officer		×
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Mr L.J MOTAUNG	Manager – Public Safety		×
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1. LEGISLATIVE BACKGROUND GOVERNING PERFORMANCE MANAGEMENT

Section 38 of the Municipal Systems Act requires that:

A municipality must—

- (a) establish a performance management system that is—
 - (i) commensurate with its resources;
 - (ii) best suited to its circumstances; and
 - (iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- (b) promote a culture of performance management among its political structures, political office bearers and councillors and in its administration, and;
- (c) Administer its affairs in an economical, effective, efficient and accountable manner.

Section 40 of the Municipal Systems Act requires that: A municipality must establish mechanisms to monitor and review its performance management system. Section 46 of the Municipal Systems Act states that: - A municipality must prepare for each financial year an annual report consisting of—

- (a) a performance report reflecting—
 - (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
 - (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year;
 - (iii) measures that were or are to be taken to improve performance

2. PURPOSE OF THE REPORT

The purpose of this report is to communicate the 2014/15 SDBIP Annual Performance results.



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- a) The first two Key Performance Indicators could not be achieved within one financial year and the third one on investment proposals is beyond management control.

Number	Department	KPI	Target	Reason for Deviation
1	Planning and Economic Development	Number of townships established	2	KPI not achievable in one year. Objections received from residents had to be resolved delaying the process.
2	Planning and Economic Development	Title Deeds issued	380	KPI should have been Household verification instead of title deeds issued, because department only managed to do the verification.
3	Planning and Economic Development	Number of Investment proposals received	3	KPI beyond Management control.

3. RECOMMENDED ACTION PLAN

We recommend the following:

- (i) Assigning SDBIP champions in each department, who will ensure the submission and filling of POE's on time.
- (ii) Setting up deadline dates for submission of the portfolio of evidence at the end of the quarter
- (iii) Collection of evidence on a monthly basis by SDBIP champion,
- (iv) Signing off the portfolio of evidence by Manager responsible for the Department.
- (v) Conducting Performance Management Workshops, involvement of senior and middle management and reducing the number of key performances indicators on the SDBIP.

4. PERFORMANCE LEGEND

Achieved	Target achieved/Exceeded
Not Achieved	Target not achieved



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5. 2014/2015 ANNUAL ORGANISATIONAL PERFORMANCE RESULTS PER KPA

KPA Description	Total	Achieved	Not Achieved	% Achieved
LED and Spatial Development	10	4	6	40%
Municipal Transformation and Organizational Development	12	8	4	66.67%
Financial Viability	21	9	12	42%
Basic Services and Infrastructure Development	19	5	14	26%
Good Governance and Public Participation	8	4	4	50%
TOTALS	70	30	40	42%

6. ANNUAL ORGANISATIONAL PERFORMANCE RESULTS PER DEPARTMENT

KPA Description	Total	Achieved	Not Achieved	% Achieved
Planning & Development	10	4	6	40%
Corporate Services	12	8	4	67%
Budget & Treasury Operations	21	9	12	38%
Public Safety	6	1	5	17%
Community Services	3	2	1	67%
Technical Services	10	2	8	20%
Municipal Manager	8	4	4	50%
TOTALS	70	30	40	42%



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7. ANNEXURE 1: SUMMARY OF PERFORMANCE PER KPI

REF No.	KEY PERFORMANCE AREA	Key Performance Indicator	Baseline	Annual Target	Actual Annual Results	Means of Verification	Unit of Measure	Status Achieved/ Not Achieved	Measures taken to improve Performance	Management Response	Portfolio of Evidence	Comments on issues noted
A. PLANNING AND ECONOMIC DEVELOPMENT												
PED01	LED and Spatial Development	Certificates for approved park closure	2 Municipal Parks	2	0	Check the existence of petition, minutes and council resolution.	No. of Park Closure Certificates	Not achieved	The project was stopped due to objections received	Numerous objections received	Park Closure Certificates	
PED02	LED and Spatial Development	Number of townships established	2 Townships proclaimed as at 30 June 2014	1	0	Obtain the topographical survey and Geotech reports to verify that surveying of ground took place.	No. of townships established	Not achieved	Payment be made to the service provider	The service provider stopped the project as he was not paid	Topographical survey and Geotech reports	
PED03	LED and Spatial Development	Number of notices issued for illegal land use	3 Notices for illegal land use issued as at 30 June 2014	5	0	Verify whether 5 notices were issued?	No. of notices issued.	Not achieved	Building inspections will be stepped up to improve compliance with building regulations.	KPI was added onto the SDBIP in Quarter 4. Time constraints (Planning for 2015/16)	Notices issued	KPI was not on initial approved SDBIP
PED04	LED and Spatial Development	Title Deeds issued	380 Households	380	0	Obtain a list of verification to confirm if verification took place.	No. of Title Deeds issued.	Not achieved	More than 220 title deeds have been issued in 2015/16.	Delays experienced on conducting verification of ownership & Municipal debt verification process.	List of household verified	Owners of houses had to be verified before issuing Title Deeds.



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PED05	LED and Spatial Development	Number of Investment proposals received	4 Investments proposals received	3	0	Check the existence of investments proposals received.	No. of investment proposals received.	Not achieved	Continue to improve the infrastructure development	Lack of investment proposals can be associated with uncondusive business environment currently.		KPI was beyond Managements control.
PED06	LED and Spatial Development	Number of LED summits coordinated	1 LED summit coordinated as at 30 June 2014	1	0	Comparison between scheduled LED summits and actual LED summits coordinated.	Number of LED summits coordinated.	Not achieved	N/A	Financial Constraints	Attendance registers and evidence of booking venue and other logistics arrangements.	
PED07	LED and Spatial Development	LED strategy developed	An outdated LED strategy	1	1	Check whether the LED Strategy was reviewed and approved by Council.	Developed and approved LED strategy.	Achieved	N/A	All in order	Council resolution on approval of LED Strategy	
PED08	LED and Spatial Development	Number of FTE jobs created through EPWP	309 FTE jobs created through EPWP	76	385	Obtain list of beneficiaries Recruitment records per project/ Quarterly Report and payment reports to determine number of job opportunities	Number of job opportunities created.	Achieved	N/A	Information for FTE jobs not yet submitted		



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						created.						
PED09	LED and Spatial Development	5 Trainings provided to SMME's and cooperatives	4 Trainings provided as at 30 June 2014	5	10	Verify evidence of training provided to SMME's and cooperatives.	Number of SMME's and cooperatives trained.	Achieved	N/A	Well achieved		
PED10	LED and Spatial Development	1 Publication developed and 1 exhibition held	1 Exhibition held as at 30 June 2014	1 Publication on 1 Exhibition	1 Publication	Check whether Publication was conducted as planned.	Number of Publication developed and exhibition held.	Achieved	Improvement of revenue	Financial Constraints	Covering letter of the Publication	

B. CORPORATE SERVICES

CORP01	Municipal Transformation and Organisational Development	Number of computer hardware that was purchased	6 Laptops purchased as at 30 June 2014	14	14	Check the existence of delivery note.	Number of computer hardware purchased.	Achieved	Request enough budget next financial year	No enough funds	Invoice & delivery note	30 Laptops, 200 Desktops and 10 Servers were purchased.
CORP02	Municipal Transformation and Organisational Development	% of Wireless communication system installed	60% of Wireless communication system installed as at 30 June 2014	100%	60%	Check the progress report and verify the percentage of wireless communication installed.	Percentage of Wireless communication installed.	Not Achieved	Ongoing	Ongoing	Project report	
CORP03	Municipal Transformation and Organisational Development	% of Intranet Share Point installed	0% of Intranet Share Point installed as at 30 June 2014	100%	0%	Verify the percentage of Intranet Share Point installed.	Percentage of Intranet Share Point installed.	Not achieved	Request enough budget	Due to budget constraint the budget was not available to achieve this KPI.		



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CORP04	Municipal Transformation and Organisational Development	% of notices issued for illegal building activities	100% Notices issued for illegal building activities	100%	100%	Check the existence of notices issued.	Percentage of notices issued.	Achieved	N/A		Letters issued & Register	
CORP05	Municipal Transformation and Organisational Development	Number of Municipal Buildings upgraded by June 2014	2 Municipal buildings upgraded as at 30 June 2014	1	2	Checking the existence of SLA and letter of handover.	Number of buildings upgraded.	Achieved	N/A		SLA & Letter of handover	
CORP06	Municipal Transformation and Organisational Development	Number of employees from EEP target groups employed in the 3 highest levels of management in compliance with the approved EEP	33 Employees	33	33	Obtain the EEP Structure and verify compliance with employment equity.	Level of compliance with EEP.	Achieved	N/A		Structure	
CORP07	Municipal Transformation and Organisational Development	Number of EE plans submitted to Department of Labour	1 EE plan was submitted to Department of Labour	1	1	Confirm the existence of Employment Equity Plan.	Employment Equity Plan.	Achieved	N/A		EE Plan	
CORP08	Municipal Transformation and Organisational Development	% of budget allocation spent on skills development of councillors and municipal employees	1.80%	100%	100%	Check actual programmes implemented as per training plans.	Percentage implementation of the WSP Plan.	Achieved	Implementation of approved WSP	Budget constraints	Attendance register	
CORP09	Municipal Transformation and Organisational Development	Number of LLF meetings held	Schedule of LLF meetings was developed	10	10	Comparison between scheduled meetings and actual conducted. Availability of	Number of LLF meetings conducted as per schedule.	Achieved	Adherence to approved LLF meeting schedule	LLF meetings are postponed due to other meetings scheduled for same date and	Minutes, Agenda & proof of postponement	



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						minutes, agenda and attendance register.				time		
CORP10	Municipal Transformation and Organisational Development	Number of activities coordinated	Schedule of internal training, workshops developed	12	0	Comparison between scheduled training and actual conducted training.	Number of OHS activities coordinated.	Not achieved	Budget	Financial constraints		
CORP11	Municipal Transformation and Organisational Development	Number of council meetings held	Council schedule approved by Council on 30 June 2014	4	14	Confirm that Attendance Register of Minutes of meetings are in file.	Number of meetings conducted vs scheduled.	Achieved	Adherence to approved Council meeting schedule		Minutes & attendance register	
CORP12	Municipal Transformation and Organisational Development	Number of By-laws promulgated	11 By-laws have been promulgated	21	0	Checking By-law documents, existence of a Council Resolution and confirm that the By-laws were promulgated.	Number of By-laws promulgated.	Not achieved	DBSA has offered to assist Municipality	Budget constraints	Quotation	
C. FINANCE												
BTO01	Financial Viability	% Decrease in doubtful outstanding debts	0%	3%	+13%	Check the existence of a Credit Control Policy and Debt Collection Billing System applied. Obtain the revenue reports and check against planned targets.	Percentage of debt collected.	Not achieved	Implement robust credit control measures.	Ineffective credit control measures in place. Majority of debtors have prescribed and needs be written off.	Debtors Age Analysis	Percentage of doubtful outstanding debts increased.



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BTO02	Financial Viability	% Of all amounts billed collected	65%	70%	78%	Revenue collected vs billing	Percentage of amounts billed	Achieved	Continue to improve the monthly collections.	N/A	Monthly payment reports	
BTO03	Financial Viability	% Of supplementary taxes implemented	100% supplementary valuations implemented as at 30 June 2014	100%	75%	Check evidence of updating and approval Council.	% of accuracy, completeness of valuation roll (correct rates and accounts)	Not achieved	Continuous updating and checking of accuracy of property values.	N/A	Valuation roll and billing reports	
BTO04	Financial Viability	% Compliance to GRAP reporting Framework	Gazetted Accounting Standards	100%	75%	Check existence of approved GRAP policies.	Approved GRAP policies.	Not achieved	Criteria for GRAP compliance to be defined.	N/A	Audit Action plan & progress reports.	Measuring criteria for GRAP is not defined.
BTO05	Financial Viability	Number of compliance in year reports submitted on time.	12 monthly reports	12	9	Check whether AFS monthly, quarterly and midyear report were submitted to Council in terms of MFMA.	Compliance with MFMA reporting guidelines for monthly, quarterly, mid-year and annual reports to Municipal Manager, Exco, Full Council, Provincial and National Treasury and AG as per MFMA.	Not achieved	Submission of reports to be monitored closely.	N/A	Monthly submissions to National Treasury Quarterly reports to council Half year report to council	
BTO06			4 quarterly reports	4	4			Achieved				
BTO07			1 mid-year budget Performance assessment report.	1	1			Achieved				



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BTO08	Financial Viability	% Compliance with to budget & reporting regulation framework.	100% Annual budget submitted according to regulations.	100%	75%	Compare actual expenditure vs approved budget.	Quarterly Report submitted to Council - as per MFMA.	Not achieved	N/A	N/A	Reports	
BTO09	Financial Viability	Number of compliance in year reports submitted on time.	4 Quarterly reports	4	2	Check submission of SCM compliance reports.	Proof of submission to Municipal Manager.	Not achieved	Send the SCM personnel for workshop. Competency tests to be done.	Improve consistency and skill in preparing these reports.	SCM reports available Monthly SCM reports prepared.	
BTO10			Annual report	1	1			Achieved				
BTO11			12 monthly deviations reports.	12	12			Achieved				
BTO12	Financial Viability	Reduce turnaround time on SCM comments and tenders.	Tender register SCM policy	<21	>21	Submission of SCM tender register.	Proof of submission to Municipal Manager.	Not achieved	Improve efficiency and processes.	Staffing of the unit.	Monthly SCM reports Service delivery reports	
BTO13	Financial Viability	Number of trainings provided to finance Interns.	5 Interns appointed as at 30 June 2014.	5	5	Obtain list of appointments and verify number of Finance interns appointed.	Number of interns appointed created.	Achieved	N/A	N/A	Appointment letters	
BTO14	Financial Viability	Number of improved controls, procedures and systems instituted.	5	12	8	Check if there is any monthly implemented controls in the submitted implemented control reports	Implemented controls reports	Not achieved	N/A	Appointment of skilled consultants to assist.	Monthly implemented financial related controls.	
BTO15	Financial Viability	Number of Budget Related policies reviewed.	5	5	5	Check existence of Budget Related policies.	Number of Budget policies.	Achieved	N/A	N/A	Reviewed policies.	
BTO16	Financial Viability	Number of meter readings based on estimation instead	3290	1000	1107	Test the accuracy of meter readings.	Number of accurate meter	Achieved	N/A	Meter replacement exercise &	Monthly meter reading reports	



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		of actual meter readings.					readings.			data cleansing exercise to continue.		
BTO17	Financial Viability	Number of extended pay points available to the community	5 Pay points available as at 30 June 2014	4	0	Locate the places where there are any new pay points and verify number of appoints.	Number of pay points.	Not achieved	N/A	To liaise with the system vendors on the possibility to implement the project.	Progress report	
BTO18	Financial Viability	% of allocated equitable shares for free Basic services	3% of allocated equitable shares implemented for free basic services.	5%	3%	Check all acquired share percentage.	Percentage of shares for free Basic services.	Not achieved	N/A	Perform a comprehensive exercise on registering and verifying of indigent households.	Indigent register	
BTO19	Financial Viability	% Of municipality capital budget actually spent on capital projects identified in the IDP	6% of actual spending on capex budget as on 30 June 2014	100%	55%	Check the finance reports and compare budget vs expenditure.	Percentage spent on IDP projects.	Not achieved			Capital expenditure report.	
BTO20	Financial Viability	% Assets verification according to inventory lists.	FAR as at 30 June 2014.	100%	100%	Check compliance of Asset verification with GRAP standards.	Percentage compliance with GRAP standards.	Achieved	N/A	N/A	FAR register	
BTO21	Financial Viability	% Increase of OPEX allocated to repairs and maintenance	2%	10%	3%	Check the finance report, previous budget and verify what was spent.	Percentage increase of OPEX.	Not achieved			Previous budget and operational expenditure finance report	
D. PUBLIC SAFETY												
PS01	Basic Services and Infrastructure	Purchase of ten fire arms	15	10	0	Check whether fire arms were procured in	Number of fire arms purchased.	Not achieved	To be on 2016/17 financial year	No funds		



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	Development					2014/15 & GRN						
PS02	Basic Services and Infrastructure Development	Purchase and install Overload weighbridge	0	1	0	Locate the place where there is a new weighbridge and check the appointment and SLA of service providers that built the weighbridge	Location of weighbridge and SLA of service provider	Not achieved	To be budgeted for 2016/17 financial year	No enough funds and land	Quotation	
PS03	Basic Services and Infrastructure Development	No. of Warrant of Arrest Detectors installed	0	1	0	Check the progress report of the project	No. of Warrant of Arrest Detectors installed.	Not achieved	To be procured in 2015/16 FY.	Lack of funding	Purchase request Memo to Supply Chain	
PS04	Basic Services and Infrastructure Development	No. of traffic signs installed	0	600	300	Check and verify invoices and expenditure reports.	No. of traffic signs erected.	Not achieved	To be erected in 2015/16FY.		Job cards	
PS05	Basic Services and Infrastructure Development	Road surface marking	0	600	300	Check and verify invoices and expenditure reports.	No. of road surface marked.	Not achieved	To be implemented in 2015/16FY.		Job cards	
PS06	Basic Services and Infrastructure Development	No. of road traffic enforcement campaigns conducted	0	180	180	Check the job cards and verify the number of road blocks mounted.	No. of road blocks campaigns conducted.	Achieved			Traffic fines issued and Traffic fines collection records	Traffic fines revenue increased from R5M to R6,568M
E. TECHNICAL SERVICES												
TS01	Basic Services and Infrastructure	Km of water pipeline to be repaired from	Outline future development on water	2	0	Percentage completion.	Percentage of Actual expenditure	Not achieved	Improve procurement processes and	N/A	Progress report	



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	Development	Thabazimbi pump station	infrastructure				vs Budget.		monitoring			
TS02	Basic Services and Infrastructure Development	No. of water master plan to be developed	To address ageing infrastructure.	1	0	Percentage completion.	No. of master plan developed.	Not achieved	Improve procurement processes and monitoring	N/A	Draft copy	
TS03	Basic Services and Infrastructure Development	No. of domestic water meters to be installed	Inaccurate billing and revenue loss	249	249	Check the no. of domestic water meters installed.	No. of domestic water meter installed.	Achieved	N/A	N/A	Close out report	
TS04	Basic Services and Infrastructure Development	% of water losses to be reduced		30%	30%		Percentage reduction in water losses.	Achieved	N/A	N/A	Maintenance schedules and progress report	
TS05	Basic Services and Infrastructure Development	Number of WWTW to be upgraded in Thabazimbi	WWTW is operating beyond design and operating capacities.	1	0	Percentage completion.	Number of WWTW upgraded.	Not achieved	To source funding from stakeholders.	Project stalled due to non-payment to the service provider.	Progress report	
TS06	Basic Services and Infrastructure Development	Number of new WWTW to be constructed in Northam.	Current oxidation ponds is overloaded.	1	0	Percentage completion.	Number of WWTW constructed.	Not achieved	To source funding from stakeholders.	Project stalled due to non-payment to service provider.	Progress report	
TS07	Basic Services and Infrastructure Development	Km of roads to be paved in Regorogile X5	12Km of roads paved	1	0	Quotations & Payments to suppliers, maintenance schedules Monthly reports.	Percentage of actual expenditure on roads to be paved versus budget.	Not achieved	Improve procurement processes and monitoring		Progress report	
TS08	Basic Services and Infrastructure Development	Number of km of sidewalks constructed and storm water	2Km of sidewalks constructed	1	0	Quotations/ Purchases / Payments to suppliers/	Percentage of actual expenditure on roads	Not achieved	N/A	N/A	Progress report	Dept. did not report on this KPI



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TS09		constructed	6Km of storm water constructed, by June 2014	1	0	maintenance schedules Monthly progress reports.	versus budget.	Not achieved	N/A	N/A	Progress report	Dept. did not report on this KPI
TS010	Basic Services and Infrastructure Development	Number of water, sanitation, electricity and roads and storm water O & M plans to be developed	No O & M plans in place	1	0	Check the operations and maintenance plan if it covers every aspect	Number of plans developed	Not achieved	Improve procurement processes and monitoring		Draft copy	
F. MUNICIPAL MANAGERS OFFICE												
MM01	Good Governance and Public Participation	Number of activities implemented on fraud and prevention strategy.	Fraud and prevention strategy approved by council in 2014.	4	0	Check number of activities implemented against the schedule.	Number of activities implemented divided by planned.	Not achieved				
MM02	Good Governance and Public Participation	Number of ward committee meetings held.	All 12 ward committees established and functional	12	30	Check whether planned ward meetings were conducted and the existence of minutes and attendance register.	Number of ward meetings held against planned.	Achieved				
MM03	Good Governance and Public Participation	No. of Section 79 reports submitted to Council for .monitoring	4 Reports submitted as at 30 June 2014	4	4	Confirm the number of sect 79 reports submitted	Number of reports submitted.	Achieved				
MM04	Good Governance and Public Participation	Number of activities implemented on communication strategy.	2 Activities implemented as at 30 June 2014.	2	1	Check existence of approved community participation	Number of activities implemented for	Not achieved				



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						strategy and evidence of implementation	community participation strategy.	Not achieved				
MM05	Good Governance and Public Participation	Number of activities undertaken to improve customer care.	Existing suggestion boxes Annual community satisfaction.	3	0	Check and confirm number of activities undertaken to improve customer care.	Number of activities undertaken to improve customer care.	Not achieved				
MM06	Good Governance and Public Participation	Number of annual events calendar developed.	1 events calendar was developed.	1	1	Check and confirm number of annual events calendar developed.	Number of annual events calendar developed.	Achieved				
MM07	Good Governance and Public Participation	Developed and reviewed IDP.	Existing 2011-2016 IDP.	1	1	Obtain Council resolution on approval and adoption of the IDP.	Council Resolution/Approval.	Achieved				
MM08	Good Governance and Public Participation	% Of audit queries addressed	Disclaimer audit opinion received 2013/14 FY. Audit Action plan developed. Audit steering committee established.	100%	70%	Check the progress Report on implementation/ Response to audit outcomes/ audit investigations/ council approval / quarterly report	Percentage implementation of AG findings and recommendations.	Not achieved				
G. COMMUNITY SERVICES												
CS01	Basic Services and Infrastructure Development	Number of sports facilities upgraded	1 sports facility upgraded as at June 2014	1	0	Check pictures before and after and verify sports facilities upgrades.	Number of sports field graded vs planned.	Not achieved	Improve procurement processes and monitoring			



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CS02	Basic Services and Infrastructure Development	Number of cleaning campaigns conducted	4 Cleaning campaigns conducted as at 30 June 2014	4	4	Comparison between numbers of cleaning campaigns scheduled vs actual conducted.	Number of cleaning campaigns conducted.	Achieved				
CS03	Basic Services and Infrastructure Development	Number of reports submitted for Performance Measurement	SDBIP and Performance Contracts Developed	4	4	Check timely submission of PMS Reports.	Proof of submission of quarterly reports.	Achieved				