



2nd Quarterly Performance Report
2014/2015

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1. Municipal Performance Management background

Municipal PMS¹

The municipal monitoring and evaluation system, which is one of two main sub-elements within the Performance Management System (the other one being the individual PMS), is directed in terms of the *Organizational Performance Management Policy* of the municipality and has the following features:

- (1) The Municipality derives its inputs, outputs and outcomes indicators from the IDP.
- (2) The required key performance indicators specified in the Municipal Planning and Performance Regulations (Regulation 10) are included in the municipal SDBIP to be measured as part of the quarterly measurement of municipal performance projected in the municipal SDBIP.
- (3) The Municipality annually review its key performance indicators as part of the process of reviewing its IDP, PMS and SDBIPs, as required in Regulation 11 of the Municipal Planning and Performance Management Regulations.
- (4) The Municipality attempts to structure its planning and organizing systems and processes in such a manner that it is capable of complying with Regulation 12 of the Municipal Planning and Performance Management Regulations, 2001, as it relate to the setting of **key performance targets**. The Key Performance Targets of the Municipality will therefore be –
 - practical and realistic;
 - measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
 - commensurate with available resources;
 - commensurate with the municipality's capacity; and
 - consistent with the municipality's development priorities and objectives set out in its integrated development plan.
- (5) A *multi-year plan (Departmental Service Delivery and Budget Implementation Plan)* is prepared for each of the Departments in the municipality. These Plans are requirements for the structured cascading down of the IDP to implementation levels in the municipality.
- (6) A *Municipal (to-layer) Service Delivery and Budget Implementation Plan (SDBIP)* is then compiled to integrate the individual Departmental SDBIPs and guide the design and development of an organisational scorecard for the Municipality in respect of planned performance for a specific financial year.
- (7) The Municipality align its budget with its Municipal (top-layer) Service Delivery and Budget Implementation Plan as part of the annual planning and budgeting processes as prescribed in the Municipal Systems Act, 2000 and the Municipal Finance Management Act, 2003.
- (8) The Municipality annually reviews its institutional *performance scorecard*. The scorecard reflects a balanced approach to measuring, reviewing and assessing organisational performance. In this regard the word *balanced* implies that the scorecard must reflect the Key Performance Areas and IDP Objectives of the Municipal IDP.

¹ *Organisational PMS Policy of the Lejweleputswa District Municipality*

(9) Performance planning and monitoring in the municipality is done according to the format of the prescribed five Key Performance Areas, which are derived from Government’s strategic agenda for District government, which are:

- Basic Service Delivery and Infrastructure;
- District Economic Development;
- Financial Viability and Management;
- Institutional Transformation and Organizational Development; and
- Good Governance and Public Participation.
- Safe and Healthy Environment

Table 4: GANTT Chart: PMS (Municipal)

	Milestone	2013					2014					2015	
		Mar	May	Jun	July	Oct	Jan	Apr	Jun	Jul	Aug	Jan	Mar
Municipal Monitoring & Evaluation System	1	Draft IDP											
	2	IDP Road shows											
	3	Approved IDP											
	4	Municipal SDBIP											
	5	Departmental SDBIPs											
	6	Performance Scorecard											
	7	Performance review: Q1											
	8	Performance review: Mid-year											
	9	Section 72 Report											
	10	Performance review: Q3											
	11	Closing of the FY											
	12	Performance review: Annual											
	13	Annual Performance Report											
	14	Annual Report											
	15	Oversight Report											

Critical milestones												
Supporting Milestones												

Individual Performance Management System²

The Municipal Individual Performance Management Policy

The purpose of the municipal performance management policy is to provide guidance in the creation of pressures for change, help in providing meaningful capacity building interventions which eventually result in a culture of shared learning among employees and councillors of the Municipality, thereby resulting in a culture of best practice, which will guide the development of municipal capacity building programmes and initiatives.

While the Performance Management Policy aims to encourage and provide guidelines for rewarding good performance, the monitoring and correcting of poor performance will be far more imperative in the attainment of the developmental mandate of the Lejweleputswa District Municipality. The performance Management system ensures implementation of the following core components.

- Setting of appropriate key performance indicators;
- Setting of measurable performance targets;
- Monitoring performance (Quarterly monitoring);
- Measuring and reviewing performance at least two times a year;
- Taking steps to improve performance
- Establishing a process of regular reporting.

The performance management system is linked to the operational budget of Lejweleputswa District Municipality through the determination of performance targets in the service delivery budget implementation plan (SDBIP). The budget and IDP process is linked to each other, reflected each year in the budget and planning framework.

Budget priorities will be integrated with development plan priorities and the areas that the performance management system is developed to measure.

There are four key phases in the performance management cycle. These phases must be linked to the planning and reviewing phases of the organisation as a whole. Within the Municipality the annual cycle of planning and budgeting takes place in the form of the IDP. Out of that the broad outcomes and key performance areas for a municipality are developed or re-confirmed by the political leadership. Based on the broad indicators the various Departments should develop business plans or technical SDBIP's that translate the Municipality's key performance indicators (KPI's) into indicators for the Department. The targets set out in the SDBIP or operational plan for a Department become the key performance objectives or indicators for the head of a particular Department.

The performance management cycle is therefore linked to the District government financial year. As soon as the IDP is adopted in **June**, managers and staff sign their annual performance agreement or scorecard in **July**. Monitoring takes place throughout the year, and reviewing and rewarding are carried out the following **July** after the specific financial year.

² *Individual PMS Policy of the Lejweleputswa District Municipality*

The four phases of the cycle are explained below.

Planning

This involves the development of a top-layer SDBIP and technical SDBIP that logically rolls down and translates indicators to functions, departments and ultimately individuals within the organization.

Monitoring

In order to monitor, it is necessary to put mechanisms and systems in place to monitor implementation of plans. This includes reporting frameworks, tracking systems and feedback mechanisms.

Measuring

Measuring is about the measurement of targets that have been set. Measurement includes mechanisms such as benchmarking. Various departments will need to conduct exercises on benchmarking to assist in setting achievable, yet world-class targets.

Reviewing

This involves a systematic process of reviewing achievements against stated plans and understanding the reasons for the variance where there is variance. It also involves the consideration of new developments and how these need to be incorporated into existing or new plans.

Table 5: Timing and Activities of the Five Phases of PMS

Phases	Timing	Activities
Planning	July each year i.e. beginning of financial year	<ol style="list-style-type: none"> 1. Manager/Supervisor to schedule meeting with Employee to agree on performance objectives* for the year. (*In respect of the Municipal Manager or Section 57 Managers to be directly linked to the SDBIP of the respective directorate to be reflected in the Performance Agreement and Performance Plan. <p>*In the case of Non Section 57 Employees (lower ranking officials) job descriptions can be used to set performance objectives. However it is important to always consider the IDP and each Department’s respective SDBIP in setting performance objectives. To be reflected in the Performance Management Tool and Performance Plan)</p> <ol style="list-style-type: none"> 2. Both the Manager/Supervisor and the Employee are required to prepare for this meeting. 3. Ensure that the following documentation in respect of the Municipal Manager as well as Section 57 Managers are compiled for the financial year or updated when necessary: <ul style="list-style-type: none"> <input type="checkbox"/> Employment Contract

Phases	Timing	Activities
		<input type="checkbox"/> Job Description <input type="checkbox"/> Performance Agreement with Key Performance Areas and Core Competency Criteria <input type="checkbox"/> Performance Plan <input type="checkbox"/> Personal Development Plan <input type="checkbox"/> Code of Conduct <input type="checkbox"/> Financial Disclosure form 4. Ensure that the following documentation in respect of Non Section 57 Employees are compiled for the financial year or updated when necessary: <input type="checkbox"/> Job Description <input type="checkbox"/> Performance Plan <input type="checkbox"/> Personal Development Plan <input type="checkbox"/> Performance Management Tool with Objectives and weights in terms of relevant Codes of Conduct to the specific posts
Monitoring	Ongoing throughout the year	1. Manager/Supervisor to provide ongoing feedback and assistance to the Employee on his/her performance against the agreed objectives. 2. Employees to request for feedback and assistance when required.
Reviewing	First 2 weeks of October for Quarter 1 First 2 weeks of April for Quarter 3	<i>Municipal Manager And Section 57 Managers</i> 1. Informal review sessions to be held between the Section 57 manager and the Municipal Manager in the first 2 weeks of October as well as well as the first 2 weeks of April to determine whether objectives as set for the specific quarters has been met or not and to what extent. 2. Remedial actions if need be.
Evaluation	In January for Mid-Year evaluations In July for end of the year evaluation	<i>Municipal Managers And Section 57 Managers</i> 1. Formal review sessions to be held twice a year as set in the Regulations to be done by the panels.
Rewarding	Budget in February of each year Rewards to be paid in September after the respective evaluation cycle each year Pro-rata rewards to be paid upon termination of contract	<i>Municipal Manager And Section 57 Managers</i> 1. Employees to be rewarded according to the policy 2. Ensure that Development needs are addressed. <i>Non Section 57 Employees</i> 1. The Quality Assurance Committee and the Chief Financial Officer to determine affordability in terms of rewards. 2. Allocation of rewards 3. Ensure that development needs are addressed.

Phases	Timing	Activities
	should the employee qualify	

A Service Delivery Budget Implementation Plan (SDBIP), and Departmental Service Delivery and Budget Implementation Plans for each of the departments of the municipality, in line with appropriate guidelines and legislation, must be developed annually.

Section 57 Employees are required to sign a Performance Agreement, as prescribed in the District Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager, in line with published regulations and/or amendments.

All other Employees will receive a Performance Management Pack and Agreement, as compiled by the Human Resource Section, which contains, amongst others, the following documentation:

- (a) The Performance Management Policy
- (b) Job Description
- (c) Performance Development Plan
- (d) Code of Conduct
- (e) Personal Development Plan
- (f) Performance Management Tool with Objectives and prescribed codes of conduct on which the employee will be evaluated.

National KPA 1	Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	Baseline Year 1	2014/2015	Q2	Budget R'000	Achievements	Challenges
Basic Services and Infrastructure Investment	1.1. Cemeteries	Upgrade existing cemeteries in Nala and Tokologo local municipalities	To erect two (2) palisade fences in Nala and Tokologo by the end of June 2015	Cemeteries fencing	No of cemeteries fully fenced	0	2	-	1 000	In progress	None
	1.2. Nelson Mandela Arena	Build the necessary infrastructure for promotion of tourism in the District	Secure land for the building of the Arena through signing of Memorandum of Agreement (MOA)	Building of Nelson Mandela Arena	Signed MOA	0	1	-	1 000	Not for the quarter	None
	1.3. EPWP		Prioritize unemployed youth and women in order to improve service delivery in identified local municipalities.	Mayoral EPWP programme	Number of people granted employment	-	30	-	R1000	In progress	None

KPA SUMMARY, ANALYSIS AND RECOMMENDED WAY FORWARD

KPA	No. of Objectives for the KPA	No of strategies for the KPA	Overall No. of KPIs in the KPA	Targets met for the quarter	Targets not met	Targets not for the quarter	Level of achievement for the KPA
Basic Services and Infrastructure Investment	2	2	2	-	-	2	-

We must note that the KPA has only two projects and both have been targeted for achievement towards the end of the year due to the nature of logistics required to accomplish them. Therefore analysis in this regard would mainly rely on whether or not the projects have started as we have just completed the first half of the financial year.

The cemetery project has started so there is no need to consider the approved budget to be adjusted as we may fear delays. The project is underway and therefore we must not panic. The same is the case for the second project because we have already received plans. Therefore, the first KPA does not need any further intervention.

National KPA 2	Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	Baseline Year 2	2014/2015	Q2	Budget (In R,000)	Achievements	Challenges
LOCAL ECONOMIC DEVELOPMENT	2.1. Poverty alleviation	To improve socio-economic conditions of the poor in the district	Facilitate the establishment of 5 food garden cooperatives in local municipalities.	food garden cooperatives	Number of food garden cooperatives established	0	5	1	320	Done No food gardens currently established for the quarter. A meeting was convened where a decision was taken to ask for requests from municipalities regarding their cooperatives needs The meeting was held on the 13 th October 2014.	None
	2.2 Economic Development	Finalise the consolidation of the LED strategy	Convene district wide LED strategy summit/workshop	LED strategy	Number of district LED strategy developed through summit/workshop convened.	0	1	1	330	Not Done Hosting of the LED strategy summit was postponed until February 2015. In the meantime, the municipality continued to facilitate engagements with relevant stakeholders on their inputs on the review LED Strategy. Meetings were held with stakeholders from the 13 October,2014; ,19 th ,27 and 28 November,2014 and the 4 th December, 2014.	None
										The draft LED strategy has now been confirmed to be discussed at Kingdom Ministries for the 26-27 February, 2015.	

		Expand Agricultural development to sustain food security	Facilitate 2 Capacity building and development training of Cooperatives in the District	Agricultural Cooperatives registration Cooperatives Development	Number of capacity development programme undertaken	3	2	0	500	Not for this quarter	None
		.	Register 10 new agricultural Cooperatives	Secretarial support	Number of agricultural cooperatives registered	0	10	10	No funding required	Not done We requested all the five Municipalities to identify food garden projects in their areas for registration and training and have received responses only from Tswelopele and Matjhabeng Municipalities.	None
			Provide quarterly secretarial support to the agricultural mechanization programme in our district		Number of secretarial support provided	0	4	1	No funding required	Not done We have forwarded two requests and made telephone calls for this Mechanization Programme to submit their schedule of meetings for the Department to start attending. Still to receive a schedule from Tlhamalla Agricultural mechanization of their meetings, for us to attend	None
		Enhance communication within the district in a cost effective manner	Infrastructure investment and installation of VPN	Broadband VPN Technologies	Number of meetings held Network architect study done	New	4	1	200 million (external funding source)	Done	None
		To reduce greenhouse	Developing solar power plant that	Solar Power Plant	Number of meetings held	New	4	1	9 million (External	Done	None

	emissions in the district	will replace the current use of coal to generate electricity		with stakeholders				funding sources)		
	To add-value to the district's agricultural products in order to boost the economy of the district	Agro-processing of Soya Beans in Nala	Soya Bean Processing	Number of meetings	New project	4	1	10million (External Funding Source)	Done	None
	To mine salt in Soutpan for purpose of beauty spar	Processing the salt into a commercial product	Salt Mining processing	Number of meetings Pre-feasibility study	New project	4	1	10 million (External Funding Source)	Done	None
	To develop the municipality owned Game Reserve to attract eco-tourists and game hunters	Upgrade the game reserve	Game farming	Number of meetings	New project	4	1	10.5million (External funding source)	Done A committee has been established to spearhead the process and two meetings have already been held.	None
	To minimize the impact of the declining mining sector.	Facilitate BBBEE training for small scale mining enterprises.	BBBEE Training	Number of BBBEE training workshops for small scale mining enterprises facilitated	New project	1	0	400	Not for this quarter	None
2.3. SMME Development	Improve capacity of existing SMMEs in the District	Facilitate 2 SMME workshops on bid processes	SMME Workshops	Number of SMME workshops facilitated	New project	2	1	Budgeted as part of small scale mining enterprises	Not done	None
2.4. End year Festival (talent identification)	Create an environment for the promotion of local talent	Showcase two up and coming artists through heritage festival by the end of November 2015	End year festival	Number of up and coming artists showcased	1	2	0	500	Not for the quarter Engagement was done with Phakisa Raceway in September, 2014 for the venue to host the festival to take place in December, 2014. The festival did not take place due to shortage of	None

										funds (All service providers quoted above the budgeted amount of R500 000.	
2.5 Tourism Development	Harness and increase tourism potential and opportunities in the district	Develop 10 000 Accommodation establishment Brochures	Accommodation Tourism Brochures	Number of accommodations Establishment developed	5000	5000	2500	FSTA / DETEA	Not Done	The project requires funding	
		Develop 5000 Tourism Attractions Brochures	Tourism Attractions Brochures	Number of tourism attraction brochures developed	5000	5000	2500	FSTA / DETEA	Not Done	The project requires funding	
		Update the district tourism product owners database	Tourism Database	Number of district tourism product owners database updated	New project	1	0	Internal	Not for this quarter The database was updated in the first quarter	None	
		Formalize financial Partnership with Matjhabeng for tourism service excellence awards	Financial Partnership	Number of financial partnership formalized with Matjhabeng	1	1	1	Internal	Not Done No financial partnership has been formalized with Matjhabeng for the tourism excellence awards	Not indicated	

KPA SUMMARY, ANALYSIS AND RECOMMENDED WAY FORWARD

KPA	No. of Objectives for the KPA	No of strategies for the KPA	Overall No. of KPIs in the KPA	Targets met for the quarter	Targets not met	Targets not for the quarter	Level of achievement for the KPA
Safe and Healthy Environment	12	17	17	6	7	4	

The area of LED and Tourism is one key launch pad for economic development and industrial revitalization. In order for us to turn the economic decline around, we need to plan key projects. One of the driving strategies to help us look beyond the present is the finalization of an LED strategy for the municipality. Except for tourism festivals that have been convened with conviction, we need to proactively plan for big projects with emphasis on financial support from key stakeholders both inside and outside of the municipal boundaries.

This time of the year provides an opportunity to revise some of the projects that would obviously have minimal impact in turning the economy around and concentrate on those key concepts to be derived from the strategy.

It is therefore recommended that those projects that have been planned for the first half of the financial year where no achievements were recorded must be removed from the project list. This is especially relevant for the ones that do not have funding because they are bound to distort the real picture at the end of the financial year. Secondly, it has been noted that whilst projects have been planned, there is no indication that officials were aware of what the requirements for implementation were. This is evidenced by lack of reason for non-implementation. The overall recommendation should be that all such projects should be deleted from the IDP and be replaced by viable projects to be suggested through engagements with the department and stakeholders concerned.

National KPA 3	Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	Baseline-Year 2	2014/2015	Q2	Budget (In R,000)	Achievements	Challenges
Municipal Transformation and Institutional Development	3.1 Sound municipal administration	To adhere to all administrative responsibilities	Develop and distribute 20 signed portfolio committee agendas and minutes	Portfolio committee meetings	Number of signed portfolio committee agendas and minutes developed and distributed	New project	20	5	No funding required	Done 3 portfolio committee meetings were convened by various departments in the second quarter: Finance Portfolio Committee (21-10-14); Corporate Service & Admin Portfolio Committee (22-10-2014); LED & Tourism Portfolio Committee (04-11-14). All the three sets of notices of meetings, attendance registers & minutes are available.	None The other portfolio committees did not sit due to unforeseen circumstances.
			Develop and distribute signed all MAYCO agendas and minutes	MAYCO meetings	Number signed MAYCO agendas and minutes	New project	4	1	No funding required	Done 1 MAYCO meeting was convened in the second quarter on the 18 November 2014. Notice of meeting, attendance register & minutes are available.	None
			Develop and distribute signed council agendas and minutes	Council meetings	Number of signed council agendas and minutes	New project	4	1	No funding required	Done 1 Council meeting was convened on 02 December 2014. Notice of meeting, attendance register & minutes are available.	None
	3.2 Local Labour forum	To ensure a functional LLF	Convene 4 LLF meetings by the end of June 2015	LLF meetings	Number of LLF meetings convened	New project	4	1	No funding required	Done Special LLF meeting was convened on the 13 November 2014. Notice of meeting, attendance register & minutes are available.	None
	3.3. Skills Development	Provide opportunity to students to receive experiential training.	Sign 20 experiential learners by the end of June 2015.	Experiential training	Number of experiential learners signed.	20	20	0	Internal	Not for the quarter but done However, 2 learners [T Mavuso & M Rantsatsi] were appointed with effect from 01 November 2014.	We have continued with other existing learners as their contracts will only finish later than the second quarter.

3.4 Workplace Skills Plan	Upgrade the skills of the staff members	Enroll 10 staff members for attending short courses by the end of June 2015.	Short courses	Number of staff members undertaking short courses to upgrade their skills.	18	10	-	Internal	<p>Not for the quarter but done</p> <p>However, the following employees were enrolled for different short courses:</p> <p><u>Conduct a risk assessment Course: 8-10/10/2014</u> M Pitso TA Hlohlolo</p> <p><u>Develop and implement risk reduction plans: 27-28/10/2014</u> M Pitso TA Hlohlolo</p> <p><u>Internal Auditing Technician:</u> S August K Makhosane</p> <p><u>Supply Chain training : 5 days training Funded by Treasury</u> D Maselwa</p> <p><u>Driver's License training:</u> S Chonco</p> <p><u>Computer training :</u> M Baaitjies</p> <p><u>Internal Audit Technicians: Funded by National Skills Fund – 1-3 December 2014</u> S August K Makhosane</p>	<p>None</p> <p><u>Completion of Secretarial Course:</u> V Kwaaiman</p> <p><u>Continuation of MFMP:</u> PME Kaota</p>
	Support staff members to further their qualifications.	Provide financial assistance to staff members to further their studies	Financial assistance	Number of staff members financially supported	10	10	-	220	<p>Done</p> <p>The following 2 staff members were provided with financial assistance to further their studies: V Xhamfu – Sports Management: R 20 515.00 – Boston College</p>	<p>None</p> <p>We continued to support the following staff members: M Martins – MBL: R 6 270.00 – UFS D Ramabitsa – MBA: R 7 270.00</p>

										S August – N.Diploma IT Software: R 17 626.00 - CUT	– UNW; M Tloome – HRC: R 4 270.00 – UNISA
3.5. Employee Wellness Programme	Conduct employee physical and mental wellness programmes	Facilitate two fun walk for the employees by the end of June 2015	Employee wellness	Number of employees wellness programme conducted.	New project	4	1	90	Not Done No activity was reported.	None	
		Facilitate inter-district sport day	Employee wellness	Number of inter-district sport day facilitated	1	1	1	Part of the employee wellness budget	Done LDM participated in the Fezile Dabi DM Inter-District Wellness Day event held in Sasolburg on the 21 November 2014.	None	
3.6. Employment Equity	Ensure adherence to requirements of employment equity	Employ two women into senior management positions	Employment equity	Number of women employed into senior management positions	1	2	-	No funding required	Not for the quarter No activity was reported.	None	
		Facilitate 4 employment equity forum meetings by the end of June 2015	Employment equity forum	Number of employment equity forum facilitated	2	4	1	No budget required	Not Done No activity was reported.	None	
3.7. Occupational health and safety	To ensure adherence to occupational health and safety act	Develop the occupational health and safety policy by the end of June 2015	Occupational health and safety policy	Number of Occupational health and safety policy developed	New	1	-	0	Not for the quarter No activity was reported.	None	

KPA SUMMARY, ANALYSIS AND RECOMMENDED WAY FORWARD

KPA	No. of Objectives for the KPA	No of strategies for the KPA	Overall No. of KPIs in the KPA	Targets met for the quarter	Targets not met	Targets not for the quarter	Level of achievement for the KPA
Safe and Healthy Environment	8	12	12	8	2	4 (2 done)	

The municipality has been able to meet, to a satisfactory level, targets set for institutional development. This is one area that the municipality excels. With a deviation to the total targets of 2, it is quite promising. One of the reasons is that the department in the municipality has more experienced staff with a number of years in the municipality.

It is therefore recommended that the municipality should be realistic with regard employment equity issues as they are legislated. For a number of years, we have been unrealistic with regard to the target knowing that we may not achieve the target. Overall, no serious intervention in their programme is urgent.

National KPA 4	Municipal Strategic Focus Area	Objective	Strategy	Project name	Key Performance Indicator	Baseline-Year 2	2014/2015	Q2	Budget (In R,000)	Achievements	Challenges
Municipal Financial Viability and Management	4.1. Clean audit	Achieve a clean audit by 2014	To address all the matters of emphasis raised in the 2012/2013 financial year	Clean audit	Number of matters of emphasis eliminated	45	Clean audit	0	1,240	Done 24 matters of emphasis were achieved 16 in progress	<ul style="list-style-type: none"> • Council Grade 4 •Debt Collection •Council remuneration •Budget deficit
			To review 3 financial and IT policies (Disaster recovery plan, SCM, IT) by the end of June 2015.	Financial policy review	Number of financial and IT policies reviewed	4	3	-	No funding required	Done One policy done-SCM	Budget Required
			To develop virement, Business continuity plan and 3G Data policies by June 2014	Financial policy development	Number of new policies developed	0	3	-	No funding required	Not for this quarter	Budget Required
	4.2. Supply Chain Management compliance	Improve management of procurement processes.	Train staff members on procurement processes.	SCM Training	Number of staff members trained	0	10	-	No funding required	Not for this quarter	None
			Train bid committees members on procurement processes annually	Bid committees training.	Number of bid committee members	0	13	0	No funding required	Not for this quarter	None
	4.3. Asset Management	To ensure improved and updated municipal assets	Update asset register as and when purchases are made	Asset Management	Number of asset register updates done	101	83	20	No funding required	Done 19 Assets were bought and capitalized	None
			Update asset register on a monthly basis		Number of asset register updated	4	12	3	No funding required	Done 1 Assets Register updated and reconciled with ledger	None

	4.4. Financial reports	To strengthen and sustain sound administrative and financial capacity of the district	Comply and submit financial reports.	Financial reporting	Number of financial reports submitted	34	46	13	No funding required	Done All section 71 reports were submitted for December	None
	4.5. IT	To render effective & efficient ICT services	To procure new version of Microsoft license by June 2015	Microsoft licenses	Frequency of procuring new Microsoft licenses	0	1	-	0	Not for the quarter In Progress (advertisement stage)	Budget constraint R 150 000. For 170 users
Upgrade the municipal domain controller in June 2015			Upgrading municipal domain controller	Frequency of upgrading municipal domain controller	0	1	-	0	Not for the quarter Domain controller updated still have 4 years to run	None	
Install wireless points to improve connectivity in the Disaster Centre by June 2015			Wireless points installation	Number of wireless points connected	0	2	1	0	Not done	Budgets constraint R 170 000	
Increase the server capacity back-up to cater for all municipal users			Number of municipal officials catered for through the back-up service	Number of municipal officials catered for through the back-up service	0	170	-	0	Not for the quarter	Budget constraint R 50 000	

KPA SUMMARY, ANALYSIS AND RECOMMENDED WAY FORWARD

KPA	No. of Objectives for the KPA	No of strategies for the KPA	Overall No. of KPIs in the KPA	Targets met for the quarter	Targets not met	Targets not for the quarter	Level of achievement for the KPA
Safe and Healthy Environment	5	12	12	5	1	6 (2 done)	

It is important to note the importance of the department in anchoring financial management of the municipality. The department is another in the municipality with respected skills. There are no major challenges for the KPA as reflected in the summary. One of the areas that require attention though is the need to develop a financial plan for the municipality. The plan has not been completed for some time and it could help to identify future sources of additional funds to financial sustain the municipality.

Secondly, the municipality is charged with more responsibilities than what the plan reflects. It is therefore recommended that the department should reflect on what is outstanding that is currently being done and therefore reflect those in the revised IDP.

National KPA 5	Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	Baseline-Year 2	2014/2015	Q2	Budget (In R,000)	Achievements	Challenges
Good Governance and Public Participation	5.1. IDP	Ensure participation of all stakeholders as per the municipality's public participation policy.	Convene 4 IDP Rep forum meetings to allow stakeholder participation	IDP	Number of stakeholder meetings held for IDP.	4	4	1	No funding required	Not done An IDP Steering committee meeting was held on the 12 th November 2014.	
					Number of plans developed and submitted	2	2	0	No funding required	Not for this quarter The process plan was developed and presented to council for the first quarter of the financial year.	None
	5.2. Moral regeneration	Restore societal moral values	Convening public awareness campaigns	Moral regeneration	Number of awareness campaigns convened	4	4	1	160	Done Moral Regeneration Committee Meeting was held on the 14th October 2014	None
	5.3. District Aids Council & HIV & AIDS	Reduce the spread of HIV & AIDS in the District	Coordinate 4 District Aids Council meetings	DAC	Number of DAC meetings coordinated	4	4	1	Budgeted for under campaigns	Done Meeting of DAC was held September 2014 to prepare for the re-launch of District Aids Council. District Aids Council was launched on the 14 November 2014 at Welkom Club. 200 t-shirts were printed and catering for 500 people was prepared. On the 1st December 2014 members of the District Aids Council were transported to the World Aids Day held at Bronville.	None
						Coordinate HIV and AIDS awareness campaigns throughout the district.	HIV and AIDS awareness campaigns	Number of HIV and AIDS awareness coordinated.	4	4	1
	5.4. Gender, Disability, Elderly and Children's Programme	Promote the interests of designated groups	Conduct targeted awareness campaigns on the elderly	Targeted campaigns	Number of targeted awareness campaigns conducted for the elderly	1	1	-	Budgeted for under campaigns	Done Gender Forum Meeting was held on the 20 October 2014	None
						Conduct targeted awareness campaigns for women	Targeted campaigns	Number of targeted awareness campaigns conducted	1		1

					for the women						
		Conduct targeted awareness campaigns for the people with disabilities	Targeted campaigns	Number of targeted awareness campaigns conducted for people with disabilities	1	1	-	Budgeted for under campaigns		None	
		Conduct targeted awareness campaigns on children's programmes.	Targeted campaigns	Number of targeted awareness campaigns conducted.	1	1	-	Budgeted for under campaigns		None	
5.5. National Campaigns	Ensure coordination of all national and provincial campaigns in the district.	Convene 1 state of the province address session	State of the Province address	Number of campaigns conducted.	4	1	0	Budgeted for under campaigns	Done On the 31 December 2014, Executive Mayor with SAPS and Traffic Officers done a zero tolerance campaign in Thabong and Virginia	None	
		Undertake 4 international trips	International trips	Number of trips undertaken	0	1	-	200	Not for the quarter	None	
		Convene 1 international women's day celebration activity	International women's day	Number of international women's day celebration activity convened	1	1	-	Budgeted for under campaigns	Not for the quarter	None	
		Convene 1 freedom day celebration activity	Freedom day celebration	Number of freedom day celebration activity convened	1	1	0	Budgeted for under campaigns	Not for the quarter	None	
		Launch 16 days of activism against women and children abuse	16 Days activism	Number of 16 days activism against women and children launched	1	1	1	Budgeted for under campaigns	Not done As there was no report provided	No challenges were identified for the planned activity.	
5.6. Mandela day	To participate in the 67 minutes	Launch Mandela day	Mandela day	Number of 67 minutes	1	1	0	100	Not for the quarter	None	

		Mandela day in July.			Mandela Day events launched.					Done in 1st Quarter	
5.7. Bursaries	T provide bursaries to deserving students in Lejweleputswa region/district	Identify needy students in the district to apply for bursaries	Bursaries	Number of bursaries awarded	10+	10	0	2 000	Not for the quarter	None	
5.8. Educational project	Encourage matriculation learners to improve their learning/passing grades.	Conduct motivational talk	Motivational talk	Number of motivational talks conducted	1	1	0	350	Not for the quarter	None	
5.9. Grant-in-Aid	Create a conducive environment for the provision of aid during times of need	Donate money to members of the communities during times of need.	Grant -in - Aid	Number of members given donation	10+	Dependent on the amount needed for assistance	Dependent on the amount needed for assistance	60	Done October Month: Donation of R5 000 to Welkom Secondary School; Burial Assistance of R3000.00 to Chabeli family;	Granting of assistance is not consistent and makes it difficult to know how much is sufficient for budgeting.	
5.10. Arts and Culture	To ensure arts and culture is celebrated in the district	Organize Arts and Culture activities in the district	Arts and Culture celebrations	Number of activities organized	0	1	0	100	Not for the quarter The event was done in the first quarter and must then be recorded as completed.	None	
5.11. Training Ward councilors	Improve skills of ward councilors & committee members throughout the district	Conduct 2 district wide accredited skills training sessions for all ward committees.	Accredited Skills Training	Number of accredited training sessions conducted.	New project	2	1	100	Not done	No challenges were identified	
5.12. Ward committee competitions	Reward best performing ward committees in the district	Convene 1 annual ward committee award by the end of June 2015	Ward committee competitions	Number of ward awards convened	New project	1	1	100	Not done	No challenges were identified	
5.13. Public Participation and	Provide a platform for the promotion of	Convene three public participation	Public Participation meetings	Public participation meetings	3	3	0	250	Done Public Participation meeting on Draft Annual	None	

Education	stakeholder participation	meetings on IDP by June 2015.		convened					Performance 2013/2014 was held on the following towns, Boshoff, Bultfontein, Brandfort, Ventersburg and Wesselsbron	
5.14. National Population registration campaign	Coordinate continuous registration of new born babies and all citizens from 16 years upwards	Convene 2 outreach programmes in each local municipality by the end of June 2015.	Outreach programmes	Provide birth certificates and id's for residents	10	10	5	No funding required	Not done The report provided did not indicate population registration campaigns programme achieved.	No challenges were reported
5.15. Men's Forum	Encourage the promotion of a non-violent society through men outreach programme	Convene 4 local municipal sessions per year	Men's forum	Number of men's forum sessions held per year.	20	20	1	0	Not done No report has been submitted regarding any activity on the programme	Needs to be attended to or deleted from the plan as there is no funding.
5.16. IGR	Ensure implementation of a single window of coordination in the district.	Convene 4 monitoring and evaluation meetings per year	IGR	Number of monitoring and evaluation meetings held.	4	4	1	No funding required	Done The first meeting was held on the 2 nd October 2014 with the Department of Agriculture. The first meeting of the district IGR was set for the 4 th November 2014 but was postponed due to the provincial IDP meeting. We decided on a one-on-meeting with Mr Diretse to start on the 13 th November 2014. All municipalities were approached for information and a consolidated progress report finalized for presentation in a technical IGR meeting.	None
		Convene 4 technical district coordinating committee meetings per year		Number of technical district coordinating forum meetings held.	4	4	1	No funding required	Done The technical IGR meeting was eventually scheduled for the 9 th December 2014 to be combined with the B2B meeting where all issues were discussed. The municipality attended and participated in a technical forum meeting on the 22 nd October 2014 at Glen to input on IGR Implementation Agreement with stakeholders. We also attended the provincial SALGA Summit on the 31 st October 2014 as part of IGR.	We could not successfully hold meetings on scheduled due to clashes of dates with provincial sector role players. This is difficult to solve as some of the meetings are convened

											within a short notice and are made compulsory to attend by senior managers of departments and related enterprises.
		Convene 4 political coordinating forum meetings per year		Number of political district coordinating forum meetings held.	4	4	1	No funding required	Done	None	
5.17.LED Forum	Coordinate all local economic development initiatives throughout the district	Convene 4 LED forum meetings per year	LED Forum	Number of LED forum meetings convened	4	4	1	No funding required	Not done Instead, the department responsible convened numerous meetings on the development of a municipal LED strategy.		
5.18. Policy Development	Create an improved policy environment in the municipality.	Revise three identified policies by June 2015	Policy development	Number of policies revised.	3	2	1	No funding required	Done The HR policy was presented to staff members on the 15 th October 2014.	None	
5.19. Branding	Ensure effective branding of LDM and communication with all its stakeholders	Reflect quarterly communication of achievements of the municipality through newsletters, print or electronic media	Branding	Number of adverts from varying sources	3	3	0	60	Done An internal newsletter on the performance awards was compiled. An insert was also sent to Vista for publication.	None	
5.20. Internal audit	Facilitate achievement of a clean audit of the municipality and its entity	Conduct quarterly internal audits to ensure improvement	Internal audit	Number of quarterly internal audits conducted	New project	4	1	No funding required	In the process Executing the approved Risk Based Internal Audit Plan.	Time management and timely access to audit evidence.	

			of service delivery.		per annum					AC Meeting arranged, held and finalized during November 2014.	Replacement of one AC member who has resigned.
5.21. Risk Management	Conduct quarterly risk assessments on identified municipal programmes as per the risk audit plan.	Conduct monthly monitoring of identified risks and provide feedback	Risk management	Number of quarterly risk assessments conducted	New project	4	1	No funding required	Done A risk register was compiled in the first quarter and thereafter discussed during the audit committee meeting. A draft risk management report on implementation of the identified risk was developed.	We are still waiting confirmation of the test results of the identified risk in the risk register so that we can then monitor implementation of mitigating strategies.	
5.22. Security Management	Create an environment to improve safety of people staff and property within the municipal surrounding.	Monitor weekly in and out register book in all municipal entrances.	Security Management	Number of consolidated monthly access reports developed	new	12	3	No funding required	Not done	No report provided	
		Re-activate an internal surveillance system and report monthly		Number of monthly security reports developed	new	12	3	No funding required	Not done	No report provided	
		Reactivate the use of access points by all staff members		Monthly reports on functional use of access points.	Finger access points have been installed in all municipal buildings	12	3	No funding required	Not done	No report provided	
5.23. Integrated Planning, Monitoring	To ensure a district wide coordination of integrated	Coordinate development and alignment of IDP, SDBIP	Integrated Planning	Council Resolution on approved revised IDP	1	1	0	No funding required	Not for this quarter	None	

	and Evaluation	planning, implementation, monitoring and evaluation on a continuous basis	and budget.		Council resolutions on budget and adjustment budget	1	1	0	No funding required	Not for this quarter	None
			Convene sector meetings for review of 2014/15 IDP in line with the adopted process action plan		Attendance register of all 5 sector meetings convened	5	5	0	No funding required	Not for this quarter	None
			Coordinate performance reporting, monitoring and evaluation	Performance Management	Number of six monthly performance assessment reports developed	2	2	1	100 000	Not done This process will be conducted during the third quarter of the financial year and reported on in the third quarter report.	None

KPA SUMMARY, ANALYSIS AND RECOMMENDED WAY FORWARD

KPA	No. of Objectives for the KPA	No of strategies for the KPA	Overall No. of KPIs in the KPA	Targets met for the quarter	Targets not met	Targets not for the quarter	Level of achievement for the KPA
Safe and Healthy Environment	23	37	39	16(1 in process)	11	11	

The serious institutional leadership and intergovernmental relations interactions are reflected here. It is the centre from which all development and conceptions emanate. All programmes that are seen as non-functional should be re-engineered here. Capacity to deal with challenges in the municipality is expected to find location here. Legislated aspects of community participation and engagements must be fully operational here. All offices find representation in this KPA. The figures show that there is more than 50% achievement and it is expected that it should go above 70%. Some challenges have been pointed out as more targets have not been met and no indications of challenges have been indicated. The status is therefore not accepted in this KPA.

The KPA represents offices of the Executive Mayor, the Speaker and the Municipal Manager, together with oversight subcommittees. From the presentation above, it is clear that the municipality needs to give attention to community interaction programmes that have not been completed. Emphasis here is to ensure that all challenges that implementers meet must be ironed out as a matter of urgency. Any reinforcements needed must be identified earlier. It is a KPA that the auditor general queries always revolve around because it is assumed that when programmes do not get blessings of communities, there are planned and approved by the council without the blessings of the communities we serve. In this way, it becomes a challenge that we do not seem to comply with chapter 4 of the Municipal Systems Act of 2000 and related regulations.

National KPA 6	Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	Baseline-Year 2	2014/2015	Q2	Budget (In R'000)	Achievements	Challenges
Safe and healthy environment	6.1Municipal health services	To do water quality monitoring to ensure safe and healthy potable and waste water	Implement effective water quality monitoring program.	Water quality monitoring	Number of water quality samples taken in terms of SANS 241.	55	60	15	80	Done 16 Drinking Water samples taken and 14 complied Follow –up sampling in compliance	Shortage of Environmental health practitioners
	6.2 Municipal health services	Enhance consumer protection with sufficient food control	Monitor all food selling outlets for compliance to legislation	Food quality monitoring	Number of food selling outlets monitored and complied	500	500	100	80	Done 68 inspections executed to assess compliance 31 Outlets complied and issued with Certificates	Shortage of Environmental health practitioners
			Implement effective food sampling program	Food sampling	Number of food samples taken	50	50	10	100	Done 29 Food samples taken.	None
	6.3 Municipal health services	To create public environmental health awareness	Implement environmental health awareness campaigns by the end of June 2015	Environmental health awareness campaign	Number of environmental health awareness campaigns conducted.	4	4	1	0	Done Awareness Campaign , Vegetable Seed Planting at 8 Crèches in Masilonyana Municipality, Theunissen on 19 November 2014	None
	6.4 Municipal health services	Ensure safe air quality	Finalize air quality emissions inventory	Air quality emission inventory	Number of air emissions inventory finalized	New project	4	1	150	Not done Although the target was set for December eventually, still the target was not met as planned.	No reason was provided
			Ensure licensing of air quality emitters.	Licensing of air quality emitters	Number of companies licensed	New project	10	-	No funding required	Not for the quarter	None
6.5Municipal health services	To ensure responsible waste management practices	Monitor all 17 waste management sites throughout the district.	Waste management monitoring	Waste management monitoring	Number of waste management sites monitored	New project	4	1	No funding required	Done All waste collection services assessed and reports sent to local municipalities and	None

										provincial department of health	
6.6 Municipal health services		Monitor all waste collection services in the district.	Waste collection monitoring	Number of waste collection services monitored	New project	4	1	No funding required	Done All waste collection services assessed and reports sent to local municipalities and provincial department of health	None	
6.7 Municipal health services		Conduct waste management awareness campaigns.	Waste management campaigns	Number of waste management campaigns held	New project	4	1	No funding required	Done Waste management campaign held at Masilonyana Local Municipality, Masilo Sport Stadium on 19 November 2014.	None	
6.8 Disaster Management Awareness	Increase disaster management awareness throughout the district.	Conduct monthly disaster awareness campaigns in conjunction with respective local municipalities in the district.	Disaster awareness campaign	Number of monthly disaster awareness campaigns held.	12	12	3	0	Done 19 November 2014 Disaster	Management Awareness Campaign at Dealesville Civic and Hertzogville Clinic	
6.9 Establish mechanisms for the development, and adoption of integrated disaster risk management policy in the entire district.	Ensure an integrated, and multi-sectoral approach to Disaster Management in the District	Convene four quarterly disaster management advisory forum meetings ,monthly meetings with the Local Municipalities"" disaster management coordinators	Disaster management forum meetings held, monthly meetings with local coordinators, and Disaster Management workshops held.	Number of disaster Management Advisory Forum meetings held	4	4	1	0	Not done	No report indicated challenges experienced	
6.10 Disaster Management	Formalize and promote integrated Disaster Management, and disaster	Develop Disaster response plans, Evacuation Plans, and Mitigation strategies.	Simulation Exercise, Disaster preparedness Plans developed, and	Number of simulation exercises conducted	0	5	1	0	Not done	No report indicated challenges experienced	

		incidents responses throughout the district.		JOC's held.							
	6.11 Disaster Relief fund	To respond quickly to disaster occurrences	By ensuring that Disaster Centre is properly equipped	Disaster relief fund	Number of disaster reliefs responded to		10+	As per request	120 000	Not done	No report indicated challenges experienced
	6.12 Fire services	Ensure coordination of fire services throughout the District.	Conduct 12 fire safety awareness campaigns.	Fire Safety awareness Campaigns.	Number of fire safety awareness campaigns conducted	1	12	3	0	Not done	No report indicated challenges experienced
			Training 20 fire-fighters in the local municipalities	Fire fighters training	Number of fire-fighters trained	0	20	-	170 000	Not done	No report indicated challenges experienced

KPA SUMMARY, ANALYSIS AND RECOMMENDED WAY FORWARD

KPA	No. of Objectives for the KPA	No of strategies for the KPA	Overall No. of KPIs in the KPA	Targets for the KPA	Targets met for the quarter	Targets not met	Targets not for the quarter	Level of achievement for the KPA
Safe and Healthy Environment	10	15	15	15	8	6	1	

The role of the municipality is to provide disaster management services as well as ensuring that communities are provided with quality of basic services as regulated by law. One of the key interventions we need to always do is to ensure that we implement these programmes on behalf of local municipalities. Where we fail, there must be memoranda of agreements that request local municipalities to implement on our behalf. This condition is possible in areas where we have exhibited no resources to deal with our powers and functions.

The past reports have shown that we need additional environmental health practitioners to assist as the ratio of practitioners to number of people served is extremely wide. Money allowing, we should be sourcing additional human capital to assist in the environmental section of the municipality. Otherwise, there must be an effort to provide capacity to existing staff members to be trained to take over the current vacancies in the unit. As far as the changes that need to take place is concerned, the department must point out those areas that have been identified as operational so that they are deleted from the IDP.