

Annual Performance Report 2016/17

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1. INTRODUCTION

The 2016/17 Annual Performance report is hereby submitted by the Municipal Manager in terms of section 121 of the Municipal Finance Management Act, (56 of 2003) as amended, read with the Municipal Systems Act, (32 of 2000) as amended, Section 46(1) and (2) as well as the Municipal Finance Management Act, Circular 11 and 63 on annual reporting.

The Municipal Planning and Performance Management Regulations (2001), Chapter 3, Section 7, stipulates that a "municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players".

Council adopted the Performance Management Framework and Policy during the 2007/08 financial year. The Performance Management Framework and Policy was reviewed and amended (3rd edition) by Council on 28 July 2015 (CC 51/2015).

The Municipal Systems Act, (Act 32 of 2000) as amended, stipulates the following:

Annual performance reports

46. (1) A municipality must prepare for each financial year a performance report reflecting –
- (a) the performance of the municipality and of each external service provider during that financial year;
 - (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - (c) measures taken to improve performance.
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."

This report covers the performance information from 1 July 2016 to 30 June 2017 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the Integrated Development and Plan (IDP).

The report will also reflect on the municipality's performance in terms of the five (5) National Key Performance Areas for local government, which are:



In the year under review the City of Matlosana had seven Directorates:

- ▶ Strategic Planning, Monitoring and Control.
- ▶ Civil Services and Human Settlements.
- ▶ Electrical and Mechanical Engineering.
- ▶ Municipal and Environmental Services.
- ▶ Corporate Services.
- ▶ Macro City Planning and Development.
- ▶ Finance.

2. INSTITUTIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

During the 2016/17 financial year, the City of Matlosana has continued to maintain effective performance management operations of the following processes:

- ▶ The 2016/2017 SDBIP was approved by the Executive Mayor.
- ▶ Performance agreements with performance plans were developed, signed by the senior managers and approved as required by the Municipal Performance Regulations, 2006.
- ▶ Quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager.
- ▶ A mid-year budget and performance assessment in terms of section 72 of the Municipal Finance Management Act, which informed the adjustment budget and revised Service Delivery and Budget Implementation Plan, was performed.
- ▶ Implementation of Performance Management System by creating an organisational culture of performance monitoring and evaluation.
- ▶ Setting Key Performance Indicators (KPI's) that are Reliable, Well-defined, Verifiable, Cost-effective, Appropriate and Relevant.
- ▶ The developing and setting of targets that comply with the SMART principle by being Specific, Measurable, Achievable, Relevant as well as being Time-bound.
- ▶ Stronger / clear linkage between IDP, Budget, SDBIP and Annual Report.
- ▶ Regular reporting on organisational performance, to aid in the monitoring of performance and to identify instances where corrective actions may be needed.

3. AUDITING OF PERFORMANCE INFORMATION

The Municipal Systems Act, 2000 as amended, section 45 requires that the results of performance measurements in terms of section 41 (1) (c), must be audited as part of the internal auditing process and annually by the Auditor-General. All auditing must comply with section 14 of the Municipal Planning and Performance Management Regulations, 2001.

Council's Internal Audit Section is responsible to perform this function. As part of their scope, auditing of the Performance Management System and Information was performed and reports received for each quarter in terms of the following:

- ▶ Identify non-compliance with the relevant laws and regulations in the overall performance management system, processes and procedures.
- ▶ Document the understanding obtained of the performance information system, processes and procedures.
- ▶ Document the understanding of risks that exists in the detailed performance management process per selected development priority.
- ▶ Assess, review, test and verify the consistency, measurability, relevance and presentation of planned and reported performance information.
- ▶ Review scorecards on a test basis to supporting evidence on a sample basis.
- ▶ Record the system that is used to generate the performance information.
- ▶ Ensure compliance with the requirements of the PMS regulations.
- ▶ Ensure the accuracy and validity of the information included in the annual report based on the evidence inspected, on a sample basis.

On 21 October 2014 Council approved the merger of the Audit and the Performance Audit Committees in line with section 166 (b) of the MFMA (CC 122/2014 dated 21 October 2014).

The primary objective of the Audit Committee is to advise the municipal council, political office-bearers and assist the Accounting Officer and management staff of the municipality in the effective discharge of their responsibilities with regard to risk management, internal control and governance, and the ultimate aim of the achievement of the organisation's objectives.

The Audit Committee is an independent advisory body that performs its functions in terms of Section 166 of the Municipal Financial Management Act (MFMA) 56 of 2003 and King III Report on Corporate Governance.

The Audit Committee is an independent advisory body that performs its functions in terms of Section 166 of the Municipal Financial Management Act (MFMA) 56 of 2003 and King III Report on Corporate Governance.

The Audit Committee members are as follows:

- | | | |
|-----------------|---|-------------|
| ▶ Mr MI Motala | - | Chairperson |
| ▶ Mr N Maape | - | Member |
| ▶ Mr C Malemone | - | Member |
| ▶ Ms L Mosoetsa | - | Member |

4. REMEDIAL ACTIONS FOR PERFORMANCE MANAGEMENT

In order to ensure that performance planning, implementation and reporting is effective, it is recommended that the following remedial actions be maintained during the 2017/2018 financial year:

- ▶ Management to discuss monthly progress of the SDBIP as a standing agenda item at their top management meetings and that portfolio of evidence of each meeting be kept.
- ▶ The SDBIP to be discussed as standing agenda items to gauge performance of each department's challenges as in when they are reported to be resolved to assist the municipality to achieve its objectives.
- ▶ That management keep to the proposed schedule of top management meetings
- ▶ The accounting officer to review the quarterly performance reports to ensure that quarterly performance targets are achieved as per the SDBIP.
- ▶ That the quarterly reports submitted without portfolio of evidence not be accepted and that the relevant director be informed to comply.
- ▶ That quarterly performance reports be submitted as per dates contained in the Performance Action Plan.
- ▶ That the quarterly performance assessments of performance of managers directly reporting to the Municipal Manager as well as the Municipal Manager's performance be conducted as required by the performance regulations.

5. ISSUES RAISED IN THE 2015/16 AUDITOR-GENERAL'S REPORT

The Auditor-General's report contained the following statement

"23. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected key performance area, I draw attention to the following matters:

24. Refer to the annual performance report on pages 137 to 213 for information on the achievement of the planned targets for the year.

25. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for key performance area 1: Basic service delivery and infrastructure development. As management subsequently corrected the misstatements, I did not identify any material findings on the usefulness and reliability of the reported performance information."

6. ANNUAL PERFORMANCE INFORMATION

The Annual Performance Report must be presented to the Auditor-General for auditing together with the Annual Financial Statements on 31 August 2017.

The following is reported on:

- ▶ IDP and Capital Projects
- ▶ Operational Indicators
- ▶ Outcome 9 Indicators of National Government
- ▶ National Key Performance Indicators

The Annual Performance Report for the 2016/17 financial year reflects the performance of the municipality and directorates in a table format, measured on the approved KPI's and targets, as contained the IDP and SDBIP. The achievements, reasons for deviation and planned remedial action are reported by the respective directorates on a quarterly basis.

Data provided on the Performance Management System is supported by relevant evidence captured and maintained by the directorates proof of evidence – (POE's).

6.1 Organisational Performance Results

The table below encapsulates the high-level summary of the municipality's 2016/17 performance results with regard to each of the development priorities:

2016/17 ORGANISATIONAL RESULTS				
Key Performance Indicators	Total No of KPI's	Targets		Annual % Met
		Achieved	Not Achieved	
<i>Service Delivery and Infrastructure Development</i>	74	49	25	65%
<i>Municipal Institutional Development and Transformation</i>	19	13	6	68%
<i>Local Economic Development (LED)</i>	8	8	0	100%
<i>Municipal Financial Viability and Management</i>	43	25	18	58%
<i>Good Governance and Public Participation</i>	111	87	24	78%
TOTAL	255	181	74	71%

The 2016/17 year's performance results currently reflect a 71% success rate caused by mixed performance results of directorates in implementing the SDBIP.

The 2016/2017 SDBIP includes the performance comments and corrective measures indicated for targets not achieved.

The following achievements contribute to overall 2016/17 annual performance of the City of Matlosana:

Basic Service Delivery and Infrastructure Development

The core function of the municipality is to ensure sustainable services to the community to improve access and thereby reducing backlogs. This component includes: water; sanitation; roads; electricity; waste management; and housing services and free basic services.

- ▶ Upgraded 1.1 km of Jabulani street in Jouberton
- ▶ Elevated one bulk water 2 Ml pressure tower supplied for Alabama / Manzilpark (Phase 3B)

- ▶ Upgraded and installed mechanical and electrical equipment at Lerato Pump-station in Kanana
- ▶ 1.8km taxi route paved and 1.8km of storm-water drainage constructed in Alabama (Phase 7) at Rosebank, Van Wyk, Campbell, Brink and Moses streets
- ▶ 2.1 km taxi route paved and 2.1 km of storm-water drainage constructed in Khuma (Phase 8) at Marumule and Zakes Tolo streets
- ▶ Upgraded the National Fresh Produce Market
- ▶ Improved bulk water supply with a water pressure tower for Alabama / Manzilpark (Phase 3)
- ▶ 8 high mast lights installed in Tigane (Wards 1 & 2) (Phase 4)
- ▶ 16 high mast lights installed in Alabama (Wards 3 & 4)(Phase 2)
- ▶ Resolved at least 90% of all low voltage complaints received in the KOSH area
- ▶ Conducted 900 general fire inspections according to programme in the KOSH area
- ▶ 168 950 households with access to water

Municipal Institutional Development and Transformation

Municipal Institutional Development and Transformation relates on how the institution is capacitated to exercise its duties. Skills development is implemented in accordance with the workplace skills plan, which assists in improving the capacity for staff to deliver services.

- ▶ Conducted 4 Risk Assessments with Council departments on emerging risks
- ▶ Conducted 120 Occupational Health and Safety inspections in Council departments
- ▶ Conducted 2 Occupational Health and Safety Audits
- ▶ Submitted the 2017/18 Work Place Skills Plan to LGSETA
- ▶ Identified the skills gaps of all level 1 - 6 employees in the Corporate and Municipal & Environmental Services directorates
- ▶ Conducted 4 life skills training sessions for council employees Conducting 2 wellness events for council employees
- ▶ Conducted 2 training sessions for post level 1 - 5 employees on Schedule 8 of the Labour Relations Act on disciplinary procedures
- ▶ Compiled & distributed 6 internal newsletters to all employees of Council

Local Economic Development

Essentially the municipality aims to identify the competitive advantage of the municipal area and develop strategic initiatives to facilitate the optimisation of investment opportunities to promote sustainable economic growth and employment creation.

- ▶ Created 30 permanent through the Municipality's local economic development initiatives in rural areas
- ▶ Created 948 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects in urban areas
- ▶ 4 Cooperatives (1 per township) in KOSH area established / resuscitated and functional
- ▶ Conducted 4 SMME workshops to capacitate SMME's

Municipal Financial Viability and Management

Municipal Financial Viability and Management focuses on the internal financial management processes. As such, this would focus on matters relating to budget development, supply chain management issues, asset management as well as income and expenditure management.

- ▶ MIG expenditure reached 99.80 % of annual allocation (excluding roll-overs)
- ▶ R6 890 000 income collected from Vehicle Registration and Licensing / renewals
- ▶ R16 616 277 income collected from market commission (dues)
- ▶ Grants as 100% of revenue received per DORA
- ▶ Collected R 99 749 440 income from power cards electricity sales
- ▶ Reconciled the 2015/16 asset register 100% to the financial statements
- ▶ 82.45% annual debtor's collection rate
- ▶ 21 284 Approved households with free basic services (indigents)
- ▶ 20% of Households registered earning less than R3 000 per month
- ▶ 96% of budgeted revenue for property rates collected

Good Governance

Good Governance focuses on the good governance matters such as public participation, performance management, the effectiveness of oversight structures, internal audit matters, risk management and communications

- ▶ Tabled the Audited 2015/16 Annual Report before Council on 31 January 2017
- ▶ Revised the 2015/16 Risk Register to determine the linkage between departmental objectives and risk activity and approved the 2016/17 Risk Register
- ▶ 4 Audit Committee meetings held to ensure an effective discharging of responsibilities
- ▶ Conducted 50 (sec.80) committee meetings (Portfolio Meetings)
- ▶ Conducted 24 Council meetings
- ▶ 2016/17 Mid-Year Assessment Report approved by the Executive Mayor
- ▶ Conducted 2 community consultations meetings on the IDP

6.2 Four Year Comparison on Organisational Performance Results

The annual performance comparison for the last 4 financial years can be seen in the table below:

2016/17 ORGANISATIONAL RESULTS				
	2013/14	2014/15	2015/16	2016/17
Annual Overall Performance	61%	71%	70%	71%
Key Performance Areas				
<i>Service Delivery and Infrastructure Development</i>	59%	73%	74%	65%
<i>Municipal Institutional Development and Transformation</i>	61%	76%	69%	68%
<i>Local Economic Development (LED)</i>	58%	83%	86%	100%
<i>Municipal Financial Viability and Management</i>	46%	42%	48%	58%
<i>Good Governance and Public Participation</i>	72%	77%	78%	78%

The 2016/17 percentage is 1% higher as compared to 2015/16 financial period.

7. CONCLUSION AND APPROVAL OF BY THE MUNIICPAL MANAGER

During the 2016/17 year the overall performance results currently reflect a 71% success rate caused by mixed performance results of departments in implementing the SDBIP. The 2016/17 percentage is 1% higher as compared to 2015/16 financial period.

The municipality will continue improving on its performance management system, particularly, in the application of the SMART principle. Challenges still exist on accurate and timeously performance information as well as reporting meaningful deviations and remedial actions for all the targets not met on a quarterly basis.

The continuous support rendered by the PMS Unit to the various directorates quarterly, will improve the organisational culture towards performance management so as to eliminate the hindrances to proper planning and to enhance accurate and credible monitoring and reporting on performance.

Signed by _____
T.S.R. NHKUMISE
MUNICIPAL MANAGER

Date: 31 August 2017

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IDP and Council Projects

(Grant & Council Funded)

DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT



SECTION: PROJECT MANAGEMENT UNIT

IDP, MIG, other Grants and Capital Projects		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To upgrade the road system to ensure a better accessibility and beautification for the community					
PMU1	Jabulani Street in Jouberton upgraded	New project	0.75km achieved R13 615 300	Upgrading 1.1 km of Jabulani street in Jouberton by June 2017 R13 146 608	Upgrading of sidewalks, landscaping, traffic circles and 1.1 km road and installation of street lighting R11 250 085		-	-	N/A
NR	INDICATOR	MEASURABLE OBJECTIVE :		To improve bulk water supply in Alabama / Manzilpark (Phase 3B) to ensure a basic water service					
PMU2	Bulk water supply improved with a water pressure tower for Alabama / Manzilpark (Phase 3B)	1.5 km bulk pipeline has been achieved Project 65% completed R6 828 340	Pipe work completed and the reservoir is outstanding R9 993 080	Elevating one bulk water 2 M pressure tower supplied for Alabama / Manzilpark (Phase 3B) by June 2017 R8 067 210	Site established, excavations and foundations completed R6 639 203		-	-	R16 026 701
NR	INDICATOR	MEASURABLE OBJECTIVE :		To improve water supply from Midvaal end point to Jouberton and Alabama to upgrade					
PMU3	Water supply from Midvaal end point to Jouberton and Alabama	3.1 Km pipeline constructed. Project completed R13 526 187	Payment finalized R2 434 478	Constructing one 13.2 km* of 600mm diameter uPVC pipeline for water supply from Midvaal end point to Jouberton and Alabama (Phase 1) by June 2017 R16 764 542	Contractor appointed and site establishment completed R14 705 738		-	-	R 26 160 454

DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT




SECTION: PROJECT MANAGEMENT UNIT

IDP, MIG, other Grants and Capital Projects		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure					
PMU4	Number of km sewer network installed and upgraded	Designing of the construction of sewer network completed R1 507 588	Construction of 2.5km sewer network and upgrading of existing tralie pump-station R15 220 396	Installing a 1.3km of 250mm diameter uPVC main outfall sewer line, 17km of 160mm diameter sewer network lines, 5.2 km of 110mm diameter house connections, 119 manholes and upgrading of existing tralie pump stations for the sewer network in Khuma Proper (North East) by June 2017 R 7 802 324	2.2 Km of excavations and pipe installations. 11.032 km of 110 mm diameter pipeline installed. 120 Manholes completed. 14km backfilled. House connections completed R6 837 189		Due to hard rock the excavations took longer than anticipated and some trenches had to be excavated deeper. Therefore the main sewer outfall line connection is not completed	Contractor on programme. Multi-year project	R4 233 207
NR	INDICATOR	MEASURABLE OBJECTIVE :		To upgrade and installing mechanical and electrical equipment at Lerato Pump-station in Kanana to maintain the current infrastructure and to cater for the increased effluent demand					
PMU5	Lerato Pump-station in Kanana upgraded	Designing of the construction of sewer network completed R1 507 588	Construction of 2.5km sewer network and upgrading of existing tralie pump-station R15 220 396	Upgrading and installing mechanical and electrical equipment at Lerato Pump-station in Kanana as per the technical report by June 2017 R5 852 672	New mechanical screen, compactor and wash water system. MCC and star delta starters replaced. R5 131 863		-	-	N/A

DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT




SECTION: PROJECT MANAGEMENT UNIT

IDP, MIG, other Grants and Capital Projects		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To upgrading and installing mechanical and electrical equipment at the Swart Street Pump-station in Oudorp to maintain the current infrastructure and to cater for the increased effluent demand					
PMU6	Swart Street Pump-station in Oudorp upgraded	New project	New project	Upgrading and installing mechanical and electrical equipment at the Swart Street Pump Station in Oudorp as per the technical report by June 2017 - R3 653 327	New mechanical screen, compactor and MCC and star delta starters replaced R3 196 434		-	-	N/A
NR	INDICATOR	MEASURABLE OBJECTIVE :		To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion					
PMU7	Tigane Paving of Taxi Routes and storm-water Drainage (Phase 8)	New project	0.955km achieved R3 662 199	Paving of 1.8km taxi route and constructing 1.8km of storm-water drainage in Tigane (Phase 8) at Albert Luthuli, Matthew Goniwe, RS Kraai, Morebudi and S Mahlangu streets by June 2017 - R5 931 731	Paving of 1.8km taxi route and constructing 1.8km of storm-water drainage achieved R5 439 268		-	-	R4 003 557
NR	INDICATOR	MEASURABLE OBJECTIVE :		To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion					
PMU9	Khuma Paving of Taxi Routes and storm-water Drainage (Phase 8)	New project	Constructing 1.5 km channel. Project completed R3 699 596	Paving of 2.1 km taxi route and constructing 2.1 km of storm-water drainage in Khuma (Phase 8) at Marumule and Zakes Tolo streets by June 2017 R8 494 511	2.1 km taxi route and constructing 2.1 km of storm-water drainage completed R 7 451 326		-	-	R3 166 959

DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT



SECTION: PROJECT MANAGEMENT UNIT

IDP, MIG, other Grants and Capital Projects		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion					
PMU8	Alabama Paving of Taxi Routes and Storm-water Drainage (Phase 7)	New project	Constructing 1.5 km channel. Project completed R3 579 714	Paving of 1.8km taxi route and constructing 1.8km of storm-water drainage in Alabama (Phase 7) at Rosebank, Van Wyk, Campbell, Brink and Moses streets by June 2017 - R6 856 949	Paving of 1.8km taxi route and constructing 1.8km of storm-water drainage achieved R 6 014 867		-	-	N/A
NR	INDICATOR	MEASURABLE OBJECTIVE :		To upgrade the existing sport complex in Jouberton and to cater for other sporting codes					
PMU10	Athletic Track and Field at the Matlosana Stadium Jouberton constructed	New project	New project	Constructing the athletic track and field as per scope at the Matlosana Stadium in Jouberton by June 2017 R5 299 650	Construction of a tartan track still underway. Upgrading of electrical works completed R 4 648 180		Contractor had challenges in finding a specialist for the specified athletic track surface.	The matter has been resolved. The athletic track specialist to install the track.	N/A
NR	INDICATOR	MEASURABLE OBJECTIVE :		To upgrade the market hall to ensure efficient service delivery to producers					
PMU11	National Fresh Produce Market in Klerksdorp upgraded	New project	New project	Upgrading of National Fresh Produce Market in Klerksdorp by June 2017 R4 624 300	1 Discard room completed. 5 Market shelters constructed. Electrical equipment installed R4 211 848		-	-	N/A

DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT



SECTION: PROJECT MANAGEMENT UNIT




IDP, MIG, other Grants and Capital Projects		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To upgrade the sewer outfall line in order to handle the load during pick hours and the discharge from Jouberton and surrounding areas before the effluent is discharged and treated at the Klerksdorp treatment plant					
PMU12	Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded - Design fees	New project	New project	Upgrading of 600 mm uPVC outfall sewer line with a total length of about 800 m, and for 200mm diameter uPVC linking /connection line for the existing sewer network to the new proposed outfall line, with a total length of about 331 m. Construction of nine 1000 mm concrete manholes and ten 1250 mm concrete manholes and connection to the waste water treatment plant by June 2017 - Design fees R246 852	Technical report submitted to DWS and project approval and recommendation letter received. The project was advertised. The project was advertised for the procurement of the contractor R216 540		-	-	R3 251 022
NR	INDICATOR	MEASURABLE OBJECTIVE :		To increase the capacity of water in the Matlosana network					
PMU 16	Reticulation network upgraded by kilometres of pipe line constructed in the Matlosana area	New project	0.3 Km pipeline constructed R4 385 654	Upgrading of reticulation network in Matlosana area by constructing 1.2 km pipe line by June 2017 R1 212 480	1.2 Km pipeline constructed Reticulation network upgraded R0 (Payment will proceed in the 2017/18 FY		-	-	N/A




DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS




KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SECTION: PROJECT MANAGEMENT UNIT

IDP, MIG, other Grants and Capital Projects		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To construct a new sports complex in Khuma Township to cater for other sporting codes					
PMU15	New Sports Complex in Khuma constructed	New project	New project	Constructing a series of buildings, pavilion, multipurpose hall, caretaker quarters and the guardhouse, Building of a series of sports fields namely; artificial soccer fields, tennis courts, volleyball field, netball field and basketball, all weather courts. A concrete palisade fence will be built around the field as a boundary and there will be one controlled access to the sport complex R3 294 000	Project location changed. Designs finalized for previous project location. New designs are finalised. Advertisement for contractor not finalised R2 889 474		Sport, Arts and Culture Committee requested to change the project location, which resulted in a delay in the Bid Specification sitting	Bid Specifications to expedite the process	R10 951 678
NR	INDICATOR	MEASURABLE OBJECTIVE :		To control and direct the flow of storm-water and prevent road erosion					
PMU17	Main storm-water drainage system constructed in Jouberton (Phase 6)			Constructing 0.498 km of main storm-water drainage system as per program in Jouberton (Phase 6) by June 2017 R923 545	0.423 Km of main storm-water drainage constructed R892 250		Slow progress of learner contractors on project site	Remaining 075 km of work to be completed by August 2017	





DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS									
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SECTION: PROJECT MANAGEMENT UNIT									
IDP, MIG, other Grants and Capital Projects		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To control and direct the flow of storm-water and prevent road erosion					
PMU18	Main storm-water drainage system finalized in Kanana (Phase 1)	New project	Constructing 0.82 km channel. Project completed R5 057 009	Finalizing outstanding reports for the 0.82 km of main storm-water drainage system as per program in Kanana (Phase 1) by June 2017 - R255 209	Close out report submitted R223 868		-	-	N/A
DIRECTORATE: ELECTRICAL AND MECHANICAL ENGINEERING									
SECTION: DISTRIBUTION									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To electrify Alabama Ext 4 to better service delivery					
ELE19	Number of houses in Alabama Ext 4 electrified	New project	New project	Electrification of 951 Households in Alabama Ext 4 by June 2017 R 5 800 000	Contractor appointed. Material on site, electrification 30% completed R4 686 321		Delay with the relocation of beneficiaries in formalized stands	Council to resolve the dispute of rightful beneficiaries	R3 500 000
NR	INDICATOR	MEASURABLE OBJECTIVE :		To construct new MVA substation at Alabama (phase 2) to maintain the current infrastructure and to cater for the increased effluent demand					
ELE20	New 20 MVA substation at Alabama (phase 2) constructed	New project	New project	Constructing of a new 20 MVA substation at Alabama (phase 2) by June 2017 R 5 000 000	Contractor appointed. Site construction 90 % completed Substation 30 % completed R 4 186 798		The allocations were reduced by the Department of Energy by R3 million from R8,8 million to R5,8 million	The funds were allocated for the 2017/2018 financial year	R10 500 000





DIRECTORATE: ELECTRICAL AND MECHANICAL ENGINEERING									
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SECTION: DISTRIBUTION									
IDP, MIG, other Grants and Capital Projects		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To install high mast lights to better service delivery					
ELE1	Tigane High mast Lights (Phase 4) installed	New project	New project	Installing 8 high mast lights in Tigane (Wards 1 & 2) (Phase 4) by June 2017 R1 745 192	Erection of steel structures completed. 8 High mast light installed - electrical reticulation and commission R1 534 304		-	-	R2 254 808
NR	INDICATOR	MEASURABLE OBJECTIVE :		To install high mast lights to better service delivery					
ELE2	Brakspruit CPA High Mast Lights (Phase 1) installed	New project	16 Houses electrified - electrical reticulation and commission R190 516	Installing 2 high mast lights in Brakspruit CPA (Ward) (Phase 1) by June 2017 R589 660	Erection of steel structures completed. 2 High mast light installed - electrical reticulation and commission R504 260		-	-	N/A
NR	INDICATOR	MEASURABLE OBJECTIVE :		To install high mast lights to better service delivery					
ELE3	Alabama High Mast Lights(Phase 2) installed	New project	New project	Installing 16 high mast lights in Alabama (Wards 3 & 4) (Phase 2) by June 2017 R3 025 140	19 High mast light installed - electrical reticulation and commission R3 433 166		-	-	R2 049 560




DIRECTORATE: ELECTRICAL AND MECHANICAL ENGINEERING									
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SECTION: PROJECT MANAGEMENT UNIT									
IDP, MIG, other Grants and Capital Projects		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To install high mast lights at hot spot areas to better service delivery					
ELE4	High mast lights installed at hot spot areas in Jouberton (Phase 1) installed	New project	New project	Installing 4 high mast lights at hot spot areas in Jouberton (Phase 1) (as per programme) by October 2016 R1 000 000	4 High mast light installed - electrical reticulation and commissioned R874 919		-	-	R3 600 000
DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES									
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SECTION: LIBRARY SERVICES									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To address shortcomings by improve library services and maintenance					
LIB1	Shortcomings at various libraries improved according to the approved project business plan	Various purchases and (Summary of expenditure available at main library) R202 471	Material needs of main and branch libraries purchased (Business plan on POE file) R308 134	Improving shortcomings at various libraries according to the approved project business plan by June 2017 R400 000	Various repairs, purchases and projects e.g. Stationery, Awareness projects, etc. R351 307		-	-	R400 000
NR	INDICATOR	MEASURABLE OBJECTIVE :		To address shortcomings by improve library services and maintenance					
LIB2	Supplementary improvements of library services done	New project	Failed to purchase vehicle for libraries R0	Improving supplementary library services according to the approved project business plan by June 2017 - R700 000	Jouberton library renovated - see business plan R645 844		-	-	R800 000





9




Operational Indicators





DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS									
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SECTION: OFFICE OF THE MUNICIPAL MANAGER									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		MIG roll-over funding spent to ensure the upgrading and maintenance of infrastructure in the MATLOSANA					
MM2	MIG roll-over grants allocated to the City of Matlosana spent	R6 121 394	R16 490 853	Spending of MIG roll-over grants allocated to the City of Matlosana by June 2017 R6 141 304	R3 968 211 65%		Due to hard rock the excavations took longer than anticipated and some trenches had to be excavated deeper.	Contractor on programme. Multi-year project	R
DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS									
SECTION: ROADS AND STORM-WATER DRAINAGE									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To develop a RSMP (Roads and Storm-Water Master Plan) to ensure long term planning of road infrastructure					
ROA2	RSMP (Roads and Storm-Water Master Plan) developed	Not done R0	Not budgeted R0	Developing of RSMP (Roads and Storm-Water Master Plan) to be approved by Council by June 2017 - R1 708 229	No consultant appointed. Bulk Infrastructure Contribution Policy development - R 684 825		Bulk Infrastructure Contribution Policy development - first develop before the appointment of consultant	Appoint a consultant in the 2018/19 FY in funds are available	R1 000 000
SECTION: WATER SERVICES									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To clean reservoirs and pressure towers to comply with legislation					
WAT5	Number of reservoirs and pressure towers cleaned	46 reservoirs cleaned	9 Reservoirs cleaned	Cleaning 24 reservoirs and 12 pressure towers in the Matlosana area by June 2017	1 Reservoir cleaned		Midvaal is contesting the payment as per SLA agreement	Payment to be done as per SLA, to curb delays	24 reservoirs and 12 pressure towers
NR	INDICATOR	MEASURABLE OBJECTIVE :		To obtain at least 95% of the Blue Drop status to improve water quality and water management and to comply with legislation					
WAT6	A minimum standard of 95% Blue Drop status obtained	Monthly compliance documentation submitted	Remain 95.35%. Blue Drop results not published since 2013	Obtaining a minimum standard of 95% Blue Drop status by June 2017	94.62% Monthly compliance documentation submitted to DWA		Some sample points has failed more than 3 times in past 6 months (Chlorine)	To be addressed in the 2017/18 financial year	Monthly compliance document.




DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS									
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SECTION: SANITATION SERVICES									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year					
SAN5	Km of main sewers cleaned	10 Km of main sewers cleaned	15.17 Km of main sewers cleaned	Cleaning 20 km of main sewers as per program in the Matlosana area by June 2017	20.1 Km of main sewers cleaned		-	-	30 km of main sewers
NR	INDICATOR	MEASURABLE OBJECTIVE :		To improve the Green Drop score for improved waste water quality management					
SAN6	A minimum standard of 60% Green Drop score obtained	Achieved 55.1% for the Green Drop	39.85% Results for the 2013 Green Drop score	Obtaining a minimum score of 60% for the Green Drop programme by June 2017	49.26% Monthly compliance documentation submitted		Some sample points has failed more than 3 times in past 6 months (Chemicals)	To be addressed in the 2017/18 financial year	45% Score for the Green Drop
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct risk assessments on WWTP to comply with Green Drop requirements to ensure a sustainable healthy environment					
SAN7	Number of risk assessments on WWTPs in the Matlosana area conducted	New project	4 WWTP risk assessments conducted	Conducting risk assessments on 2 WWTPs in the Matlosana by June 2017 R100 000	2 Risk assessments conducted R55 200		-	-	2 Risk assessments
SECTION: HUMAN SETTLEMENTS									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To register and deregister Title Deeds to ensure secure tenure and ownership of houses					
HOU1	Number of Title Deeds de-registered	160 Deed of sale signed and submitted to attorneys to be logged with the Deeds office R8 960	0 Deed of sale signed and submitted to attorneys to be logged with the Deeds office R0	To register (500) and deregister (18) of Title Deeds in Khuma, Kanana and Jouberton (as per register) by June 2017 R900 000	131 Registrations done R178 946		Slow registration processes by convenor	Process to be fast tracked in the 2017/18 financial year	500 of Title Deeds



DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS									
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SECTION: HUMAN SETTLEMENTS									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To reduce housing backlogs					
HOU2	Number of housing backlogs reduced	New project	New project	Reducing 1 453 housing backlogs from 15 592 to 14 139 by June 2016	388 Houses completed		Payments from the Province to service providers is slow as a result the work is also slow	Engaging the Province to address the payments problem	Reducing backlogs from 15 592 to 13 390
NR	INDICATOR	MEASURABLE OBJECTIVE :		To provide basic municipal housing services					
HOU3	Percentage of housing complaints resolved	New project	New project	Resolving at least 90% of all housing disputes in the Matlosana area by June 2017	100% As soon as the disputes are reported they are attended to		-	-	90%
DIRECTORATE: ELECTRICAL AND MECHANICAL ENGINEERING									
SECTION: DISTIBUTION									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To maintain existing infrastructure					
ELE9	Electricity losses eliminated	New project	24.7%	Eliminating electricity losses from 25% to 24% by June 2017	25%		Technical losses have increased due to old systems that have not been upgraded. Non-technical losses not fully attended to due to delay in implementation of proposed programme	The matter will be addressed in the 2018/19 FY provided that capital will be available	25% to 24%




DIRECTORATE: ELECTRICAL AND MECHANICAL ENGINEERING									
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SECTION: DISTRIBUTION									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To maintain existing infrastructure					
ELE10	Percentage of low voltage complaints resolved	87% Low voltage complaints resolved. (1 304 received / 1 503 resolved)	94% Low voltage complaints resolved. (7 202 received / 6 770 resolved)	Resolving at least 90% of all low voltage complaints in the Matlosana area (telephonic, written and verbal) received by June 2017	100% Low voltage complaints resolved. (7 123 received/ 6 852 resolved)		-	-	90%
ELE11	Percentage of medium voltage forced interruptions complaints resolved	100% Medium voltage forced interruptions resolved (270 received / 270 resolved)	100% Medium voltage forced interruptions resolved (354 received / 354 resolved)	Resolving at least 100% of all medium voltage forced interruptions in the Matlosana area by June 2017	100% Medium voltage forced interruptions resolved. (332 received/ 332 resolved)		-	-	100%
ELE12	Percentage of street lights complaints resolved	63% Street lights complaints resolved. (2 250 received / 1 408 resolved)	90% Street lights complaints resolved. (2 623 complaints received / 2 357 complaints resolved)	Resolving at least 80% of all street lights complaints in the Matlosana area (telephonic, written and verbal) received by June 2017	67% Street lights complaints resolved. (2 384 received/ 1 589 resolved)		Broken vehicles were sent to workshop for repairs. Shortage of materials	Some trucks repaired during June 2017 and additional trucks and material to be budgeted in the 2017/18 financial year	75%
ELE13	Percentage of high mast light complaints resolved	72% High mast lights complaints resolved. (78 received / 56 resolved)	79% High mast lights complaints resolved. (121 received / 96 resolved)	Resolving at least 75% of all high mast lights complaints in the Matlosana area (telephonic, written and verbal) received by June 2017	80% High mast lights complaints resolved. (188 received/ 150 resolved)		-	-	75%




DIRECTORATE: ELECTRICAL AND MECHANICAL ENGINEERING									
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SECTION: DISTRIBUTION									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To maintain existing infrastructure					
ELE14	Percentage of traffic control signals complaints resolved	100% Traffic control signal complaints resolved (180 received / 180 resolved)	100% Traffic control signal complaints resolved (103 received / 103 resolved)	Resolving 100% of all traffic control signals complaints in the Matlosana area (telephonic, written and verbal) received by June 2017	100% Traffic control signal complaints resolved (175 received/ 175 resolved)		-	-	100%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To investigate possible fraud and illegal tampering to Council's assets					
ELE15	Percentage of electricity meter tampering investigations complaints resolved	100% Electricity meter tampering investigations resolved (705 received / 705 resolved)	77% Electricity meter tampering investigations resolved (278 received / 214 resolved)	Resolving at least 60% of all electricity meter tampering investigations, as received from finance by June 2017	49% Electricity meter tampering investigations resolved. (255 received/ 125 resolved)		Broken vehicles were sent to workshop for repairs.	Some vehicles repaired during June 2017 and additional vehicles to be budgeted in the 2017/18 financial year	90%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure effective fleet operations					
ELE18	Percentage of all vehicles complaints received resolved	New project	New project	Resolving 90% of all vehicles complaints received by June 2017	73% Vehicle complaints resolved. (1 773 received/ 1 290 resolved)		Old fleet which result in no replacement of spare parts and vote depletion before end of financial year.	Replacement of old fleet that will result in less maintenance and less waiting time due to lack of spare parts.	80%





DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES									
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SECTION: PARKS AND CEMETERIES									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To repair the current fence of nature reserve to contain game					
PAR2	Km of fence repaired at Faan Meintjes Nature Reserve	Not achieved. Specifications have been sent to Supply Chain on 18 February 2015	4.3 km fence completed R656 577	Repairing 4.26 km of fence at the Faan Meintjes Nature Reserve by June 2017 R1 800 000	4.26 km fence completed R1 799 883		-	-	N/A
SECTION: CLEANSING SERVICES									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To purchase mass containers to enhance efficiency and replace old / broken containers					
CLE5	Number plastic containers (85ℓ) for the MATLOSANA area purchased	New project	New project	Purchasing of 240ℓ and 85ℓ dustbins for the Matlosana area by June 2017 - R4 437 086	Tender was re-advertised. R38 806		Timeframe for 1 st tender lapsed. Tender had to be re-advertised	Adjudication Committee to finalise the tender 2017/18	R4 000 000
SECTION: FIRE AND DISASTER MANAGEMENT									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations					
FIR1	Number of fire inspections conducted	914 General fire inspections conducted	847 General fire inspections conducted	Conducting 900 general fire inspections according to programme in the Matlosana area by June 2017	900 General fire inspections conducted		-	-	900 General fire inspections
NR	INDICATOR	MEASURABLE OBJECTIVE :		To promote fire safety					
FIR2	Number of ward sessions conducted	12 Fire prevention information sessions conducted	12 Fire prevention information sessions conducted	Conducting 12 fire prevention information sessions according to programme in identified wards by June 2017	12 Fire prevention information sessions conducted		-	-	12 Fire prevention information sessions




DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES									
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SECTION: FIRE AND DISASTER MANAGEMENT									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To promote fire safety					
FIR3	Number of fire safety campaigns conducted at schools	12 Fire safety campaigns conducted	6 Fire safety campaigns conducted	Conducting 4 fire safety campaigns for schools in the Matlosana area according to programme by June 2017	4 Fire safety campaigns conducted		-	-	4 Fire safety campaigns
SECTION: TRAFFIC AND MUNICIPAL COURT									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To promote road safety					
TRA1	Number of (K78) multi road blocks	12 (K78) multi road blocks conducted	15 (K78) multi road blocks conducted	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the Matlosana by June 2017	15 (K78) multi road blocks conducted		-	-	15 (K78) multi road blocks
DIRECTORATE: FINANCIAL SERVICES									
SECTION: BUDGET AND TREASURY OFFICE									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To effectively do revenue collection to ensure sound financial matters					
BUD16	R value income collected from electricity sales	R435 445 640	R493 768 453	Collecting income from electricity sales (conventional meters) by June 2017 R593 661 480	R506 151 987		Less electricity sales and less revenue forgone materialised as budgeted for	Will be accounted different for in the MSCOA chart of account	R555 000 000





DIRECTORATE: FINANCIAL SERVICES									
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SECTION: BUDGET AND TREASURY OFFICE									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To effectively do revenue collection to ensure sound financial matters					
BUD17	R value income collected from pre-paid electricity sales	R42 264 457	R14 664 315	Collecting income from pre-paid electricity sales by June 2017 R42 299 000	R1 324 916		As a result of new system more power cards and less pre- paid cards were sold	Was adjusted in 2016/2017 adjustment budget. Will be further reduced in 201718 budget. Will be faced out	R15 000 000
BUD18	R value income collected from power cards electricity sales	R41 471 627	R70 034 555	Collecting income from power cards electricity sales by June 2017 R85 000 000	R99 749 440		-	-	R
BUD19	R value income collected from water sales	R272 530 661	R314 535 040	Collecting income from water sales (conventional meters) by June 2017 R441 721 250	R331 379 692		Less water sales and less revenue forgone materialised as budgeted for	Will be accounted different for in the MSCOA chart of account	R430 000 000



DIRECTORATE: MUNICIPAL MANAGER									
KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SECTION: INTERNAL AUDIT									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct quality assurance improvement programme to comply with legislative requirements					
IA7	Peer-to-peer quality assurance and improvement programme performed	Approved 2015/16 continuous development plan approved by the Audit Committee on the 30 June 2015	Continuous Development Program not approved yet	Performing 1 peer-to-peer quality assurance and improvement programme to be submitted to MM and AC by June 2017	1 Assessment Report submitted		-	-	1 Assessment Report
DIRECTORATE: STRATEGIC PLANNING, MONITORING AND CONTROL									
SECTION: RISK MANAGEMENT									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct Risk assessment to ensure good governance and to comply with legislation					
RIS2	Risk Assessment conducted on emerging risks	2 Risk Assessments conducted	2 Risk Assessments conducted	Conducting 4 Risk Assessments with Council departments on emerging risks by June 2017	4 Risk Assessments conducted		-	-	4 Risk Assessments
DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES									
SECTION: PARKS AND CEMETERIES									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To advance aviation facilities to the community and to comply with legislation					
CEM1	Annual airport license renewed	PC Pelser Airport license renewed. R3 910	PC Pelser Airport license renewed R4 310	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by June 2017 R5 000	PC Pelser Airport license renewed R4 640		-	-	R6 000




DIRECTORATE: FINANCIAL SERVICES									
KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SECTION: OFFICE OF THE CHIEF FINANCIAL OFFICER									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure an effective external audit process (Exception report)					
FIN1	% Of external audit queries answered within required time frame	New project	85% Audit queries answered (164 received / 139 answered)	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by December 2016	91.3% Audit queries answered (207 received / 189 answered)		Large number of exceptions raised in final part of audit; material findings was prioritized	The audit process will be discussed with the new audit team on engagement	
NR	INDICATOR	MEASURABLE OBJECTIVE :		To resolve prior year's audit qualification from the audit report (Audit Action Plan)					
FIN2	No. of 2015/16 audit qualifications resolved from the Auditor-General	0 Qualifications resolved 0%	3 Qualifications resolved 85%	Resolving qualification numbers 6 and 7 on the 2015/16 Auditor-General's report by June 2017	2 Qualifications 100% resolved		-	-	Resolving qualification number 6
SECTION: INFORMATION COMMUNICATION TECHNOLOGY									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To renew the MicroSoft software license to comply with legislation					
ICT1	MicroSoft software license renewed	MicroSoft software license renewed. R2 284 341	MicroSoft software license renewed. R688 872	Renewing of the MicroSoft software license at by September 2016 R2 000 000	Not yet renewed		Expenditure Manager and Microsoft to make arrangements for the payment in foreign exchange	All relevant documentation to be signed and payments to be made in 2017/18 financial year	N/A

DIRECTORATE: CORPORATE SERVICES									
KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SECTION: OCCUPATIONAL HEALTH AND SAFETY									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct OHS inspections to ensure legal compliance and a safe working environment					
OHS1	Number of OHS inspections in Council departments conducted	120 OHS inspections conducted	120 OHS inspections conducted	Conducting 120 OHS inspections in Council departments by June 2017	120 OHS inspections conducted		-	-	120 OHS inspections
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct OHS audits to ensure that all deviations be corrected according to the Act					
OHS2	Number OHS audits conducted	2 OHS Audits conducted	2 OHS Audits conducted	Conducting 2 OHS Audits by June 2017	2 OHS Audits conducted		-	-	2 OHS Audits
SECTION: SKILLS DEVELOPMENT									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To comply with WSP legislation					
SKIL5	Annual WSP / ATR submitted to LGSETA	WSP & ATR 2015/2016 submitted electronically on 30 April 2015	2016/2017 WSP and ATR 2015/2016 document was submitted on the 30th April 2016	Submitting 2017/18 WSP / 2016/17 ATR to LGSETA by April 2017	2017/18 WSP / 2016/17 ATR submitted electronically on 30 April 2017		-	-	2018/19 WSP / 2017/18 ATR submitted
NR	INDICATOR	MEASURABLE OBJECTIVE :		To comply with Employment Equity legislation					
SKIL6	Employment Equity Report submitted to the Department of Labour	2013/14 EE report submitted to Department of Labour on 14 January 2015	2014/15 EE report submitted to the Department of Labour on 19 January 2016	Electronically submitting the 2016/17 Employment Equity Report to Department of Labour by 15 January 2017	2016/2017 EE report was submitted electronically to the Department of Labour		-	-	2018/19 EE report submitted to DoL

DIRECTORATE: CORPORATE SERVICES									
KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SECTION: SKILLS DEVELOPMENT									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan					
SKIL7	Number of EECF meetings conducted	1 EECF consultative meeting conducted	4 EECF consultative meetings conducted	Conducting 4 EECF consultative meetings by June 2017	1 EECF consultative meeting conducted		Meetings were arranged, but could not sit due to the lack of a quorum	Employment Equity Manager to be appointed	4 EECF consultative meetings conducted
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure effective human resource management					
SKIL8	Number of skills gaps of all level 1 - 6 personnel identified and employees capacitated	New project	Currently there are 8 Officials from Finance Department undergoing MFMP Training Programme	Identifying the skills gaps of all level 1 - 6 employees in the Corporate and Municipal & Environmental Services directorates and capacitating 100% of by June 2017	Skills Audit was conducted to all Municipal Employees including Corporate and Municipal & Environmental Services officials		-	-	Skills Audit conducted to 4 directorates
SECTION: EMPLOYEE AWARENESS PROGRAMME									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct training to create life skills awareness amongst employees					
EAP1	Number of training sessions conducted	4 Life skills training sessions conducted	4 life skills training session (No financial implications, was an in-house training)	Conducting 4 life skills training session for council employees by June 2017	4 Training sessions conducted (HIV / AIDS in the workplace; Peer Educators; Supervisory Training; Substance Abuse)		-	-	4 Training sessions conducted

DIRECTORATE: CORPORATE SERVICES									
KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SECTION: EMPLOYEE AWARENESS PROGRAMME									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct wellness events to create awareness amongst employees					
EAP2	Number of wellness events conducted	2 Wellness events conducted	2 Wellness events conducted	Conducting 2 wellness events for council employees by June 2017 R20 000	2 Wellness events conducted R20 000		-	-	2 Wellness events conducted
SECTION: LABOUR RELATIONS									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To hold LLF meetings to ensure industrial harmony					
LR1	Number of LLF meetings conducted	0 LLF meetings conducted	7 LLF meetings conducted	Convening 11 LLF meetings by June 2017	8 LLF meetings conducted		Three meetings could not quorate due to interruptions and were postponed	Municipal Manager to intervene	11 LLF meetings conducted
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct training sessions on institution of disciplinary action to ensure effective conclusion of disciplinary matters					
LR2	Training sessions for post level 1 - 5 employees on institution of disciplinary action conducted	2 Training sessions conducted	1 Training session conducted	Conducting 2 training sessions for post level 1 - 5 employees on Schedule 8 of the Labour Relations Act on disciplinary procedures by June 2017	2 Training in Disciplinary hearing and procedure were conducted		-	-	2 Training sessions conducted
SECTION: POLITICAL OFFICES									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council					
SPE2	Number of public satisfaction reports submitted to council	New project	A survey was conducted and report compiled but still to be submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within Matlosana area by June 2017	1 Public satisfaction report to council		New personnel in office, survey forms and programme only designed in 3 rd quarter	Reports to be submitted quarterly in 2017/18	4 Public satisfaction reports to council


DIRECTORATE: MACRO CITY PLANNING AND DEVELOPMENT									
KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
SECTION: COMMUNICATIONS AND MARKETING									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To distribute internal & external newsletters to ensure transparency with Council affairs					
COM3	Number of internal newsletters compiled & distributed to all employees of Council	6 Internal newsletters distributed	6 Internal newsletters distributed	Compiling & distributing 6 internal newsletters to all employees of Council by June 2017	6 Internal newsletters distributed		-	-	6 Internal newsletters distributed
COM4	Number of external newsletters compiled & distributed regarding Council affairs to the community		1 External newspaper distributed	Compiling & Distributing 5 external newsletter regarding Council affairs to the community June 2017	4 External newspaper distributed		1 Newsletter could not be printed due to budget constraints and bad planning.	To be monitored every six (6) weeks.	1 External newspaper distributed

DIRECTORATE: CORPORATE SERVICES									
KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT									
SECTION: POLITICAL OFFICES									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To award matric excellency awards to students in MATLOSANA area to assist with education					
EM2	Number of matric excellency awarded to students in Matlosana area to assist with education	Monitoring was done telephonically	Awards awarded R 640 000	Awarding 27 matric excellency awards to students in Matlosana area to further their studies by March 2017 R640 000	27 Awards awarded R485 000		-	-	22 Awards awarded R640 000
NR	INDICATOR	MEASURABLE OBJECTIVE :		To award and monitor bursaries and awards to students in MATLOSANA area to assist with education					
EM3	Number of financially needed students in the Matlosana area awarded and monitored	Monitoring was done telephonically	55 Financially needed students awarded R682 500	Awarding and monitoring financially needy students in the Matlosana area to further their studies by June 2017 R1 015 000	77 students were awarded R942 142 Monitoring was done telephonically		-	-	62 Awards awarded R1 350 000
DIRECTORATE: MACRO CITY PLANNING AND DEVELOPMENT									
SECTION: LOCAL ECONOMIC DEVELOPMENT									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct consultations meeting to share information with all relevant stakeholders					
LED4	Number of LED consultation meetings conducted with stakeholders	12 LED consultation meetings conducted	12 LED consultation meetings conducted	Conducting 12 LED consultation meetings with stakeholders by June 2017	12 LED consultation meetings conducted		-	-	12 LED consultation meetings conducted


DIRECTORATE: MACRO CITY PLANNING AND DEVELOPMENT





KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT





SECTION: LOCAL ECONOMIC DEVELOPMENT




Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct workshops to capacitate SMME's					
LED5	Number of SMME workshops conducted to capacitate SMME's	6 SMME workshops conducted	4 SMME workshops conducted	Conducting 4 SMME workshops to capacitate SMME's by June 2017	4 SMME workshops conducted		-	-	4 SMME workshops conducted





SECTION: COMMUNICATIONS AND MARKETING




NR	INDICATOR	MEASURABLE OBJECTIVE :		To enhance the image of the city and to ensure an informed community					
COM5	R value spent on publicity	New project	Branding material purchased. R100 000	Spending on publicity on outdoor advertising by June 2017 R150 000	R134 124		-	-	R200 000





DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS									
KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT									
SECTION: TOWN-PLANNING AND BUILDING CONSTRUCTION									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To collect revenue to ensure sound financial matters					
TBS1	R value income collected from building plan application	R746 813	R1 006 901	Collecting income from building plan applications by June 2017 R743 318	R787 246		-	-	R830 000
TBS2	R value income collected from land use / development applications	R113 902	R110 128	Collecting income from land use / development applications by June 2017 R159 000	R84 217		Application received is not within the control of the section. An adjustment was requested, but it was not approved	Income to be lowered in the 2017/18 financial year	R159 000
NR	INDICATOR	MEASURABLE OBJECTIVE :		To effectively do revenue collection to ensure sound financial matters					
ELE16	R value income collected from bulk connection sales	New project	New project	Collecting income from bulk connections sales by June 2017 (To be ring fenced for maintenance) R700 000	R 447 795		Less bulk connections requested than expected	Income depend on demand from public. Target to be lowered in the 2017/18 financial year	R
ELE17	R value income collected from spot fines on electricity tampering	New project	New project	Collecting income from spot fines on electricity tampering by June 2017 R 1 059 000	R 430 677		Less fines issued and paid than expected	Target to be lowered in the 2017/18 financial year	R1 059 000

DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES									
KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT									
SECTION: SPORT AND RECREATION									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To effectively do revenue collection to ensure sound financial matters					
SPO4	R value income collected from rental agreements sport grounds	R99 872	R33 937	Collecting income from rental agreements of sport grounds by June 2017 R160 000	R155 725		Some agreements not yet finalized	Follow up will be done with Legal Services	R430 000
SECTION: LICENSING SERVICES									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To effectively do revenue collection to ensure sound financial matters					
LIC1	R value income collected from driver's licenses	R5 820 760	R6 320 016	Collecting income from driver's licenses (excluding Prodiba fees) by June 2017 R6 890 000	R6 621 367		Income depends on how public make use of the service. An adjustment was requested, but it was not approved	Promote licensing services. Income to be lowered in the 2017/18 financial year	R6 700 000
LIC2	R value income collected from vehicle registration and licensing / renewals	R9 885 896	R10 370 251	Collecting income from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT on commission by June 2017 – R9 835 294	R 10 717 594		-	-	R10 435 247
LIC3	R value income collected from motor vehicle testing	R501 792	R611 634	Collecting income from Motor Vehicle Testing by June 2017 R 481 527	R 585 760		-	-	R480 000

DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES									
KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT									
SECTION: LICENSING SERVICES									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To effectively do revenue collection to ensure sound financial matters					
LIC4	R value income collected from businesses, hawkers and stands	R467 546	R424 900	Collecting income from businesses, hawkers and stands by June 2017 R364 206	R375 969		-	-	R373 854
SECTION: TRAFFIC AND SAFETY									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To collect revenue to ensure sound financial matters					
TRA3	R value income collected from outstanding traffic fines	New project	R1 547 170	Collecting income on traffic fines by June 2017 R5 984 115	R 1 017 961		Non-performance of service provider – contract has been terminated	Tender process was followed. New service provider to be appointed	R6 366 000
TRA4	R value income collected from warrants of arrest	New project	R477 250	Collecting income on warrant of arrests by June 2017 R400 000	R339 400		Non-performance of service provider – contract has been terminated	Tender process was followed. New service provider to be appointed	R500 000
DIRECTORATE: FINANCIAL SERVICES									
SECTION: BUDGET AND TREASURY									
NR	INDICATOR	MEASURABLE OBJECTIVE :		Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA					

BUD15	% of budget related documents published	New project	100%	Publishing 100% of all approved budget related documents on the municipal website by June 2017	100% 4 Documents approved / 4 documents published on website		-	-	100%
DIRECTORATE: FINANCIAL SERVICES									
KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT									
SECTION: ASSET MANAGEMENT									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that all municipal assets are accounted for					
ASS1	2016/17 Asset count completed and reported	90% completed	Asset count and report to municipal manager	Completing the 2016/17 asset count and submitting report to municipal manger by June 2017	Asset count completed and report to municipal manager		-	-	2017/18 Asset count completed
NR	INDICATOR	MEASURABLE OBJECTIVE :		To enhance a clean audit					
ASS2	2015/16 Asset register 100% reconciled	90%	2014/15 Asset register 100% reconciled to FS R101 128 268	Reconciling the 2015/16 asset register 100% to the financial statements by August 2016	2015/16 Asset Register 100% reconciled. As per 2015/16 Annual Financial Statements		-	-	2016/17 Asset Register 100% reconciled
NR	INDICATOR	MEASURABLE OBJECTIVE :		To comply with GRAP17					
ASS3	% of all identified assets on register	New project	100%	Ensuring that 100% of all identified assets are registered in the asset register by June 2017	100%		-	-	100%
SECTION: REVENUE MANAGEMENT									






NR	INDICATOR	MEASURABLE OBJECTIVE :		To maintain the current valuation roll to comply with legislation					
RM2	Existing valuation roll maintenance	Upload valuation roll on financial system R0	Updating categories and tariffs R692 642	Maintaining the existing valuation roll with supplementary entries by June 2017 R700 000	Updating of categories and tariffs are completed R45 150		-	-	Updating categories and tariffs
DIRECTORATE: FINANCIAL SERVICES									
KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT									
SECTION: REVENUE MANAGEMENT									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To improve the financial sustainability of the municipality and optimization of revenue					
RM3	Revenue enhancement improved and optimized	New project	New project	Improving revenue enhancement by identifying areas where council is not billing or is billing incorrectly by June 2017	29 828 service accounts were updated on the system with a backdated journal to the value of R38m. Registering meter data is still in process by finance staff.		-	-	Linking meters to rightful users
SECTION: EXPENDITURE									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To control credit management to ensure timeous payment of creditors and service providers					
EXP1	% payment within 30 days from date of invoice/statement	162 Days	85% (Estimated 3000 creditors and 2500 were paid)	Settling 85% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2017	70% (70% on bulk services and 70% on other creditors)		Insufficient payment of services by consumers affect the rate of payments to suppliers	Increased credit control actions should address the current status	65%




DIRECTORATE: CORPORATE SERVICES									
KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT									
SECTION: ADMINISTRATION - MUNICIPAL HALLS									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To collect revenue to ensure sound financial matters					
ADM4	R value income collected from rental of council halls	New project	R511 045	Collecting income on the rental of council halls by June 2017 R395 842	R446 539		-	-	R
DIRECTORATE: MACRO CITY PLANNING AND DEVELOPMENT									
SECTION: COMMUNICATIONS AND MARKETING									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To promote the city and communicate programmes to ensure a well-informed community					
COM1	R value spent on marketing activities	Paying Star fm and marketing activities. R157 584	R196 600	Spending on marketing activities according to Marketing Plan by June 2017 - R200 000	R199 875		-	-	R200 000
COM2	R value spent on communication programmes	R168 380	R27 600	Spending on communication programmes (internal and external newsletters) by June 2017 - R200 000	R197 384		-	-	R200 000
SECTION: FRESH PRODUCE MARKET									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To promote the fresh produce market to ensure a well-informed community					
FPM3	R value spent on fresh produce market programmes	New project	New project	Spending on fresh produce market programmes by June 2017 R200 000	R198 405		-	-	R200 000

DIRECTORATE: MACRO CITY PLANNING AND DEVELOPMENT

KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

SECTION: FRESH PRODUCE MARKET




Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To collect income to ensure financial sustainability					
FPM4	Total income collected from rental estate	R1 016 618	R943 780	Total income collected from rental estate by June 2017 R1 343 236	R1 096 318		Market restaurant remains unoccupied, therefore there is no rental income.	Market restaurant to be advertise for occupancy	R1 355 814
FPM5	Total income collected from ripening and cooling rooms	R1 293 571	R1 043 620	Total income of R1 343 236 collected from ripening & cooling rooms by June 2017 R1 303 783	R783 877		Some of the cold and ripening rooms were out of order	Repairs were completed in June 2017	R1 425 173
FPM6	Total income collected from market commission (dues)	R14 928 306	R15 226 419	Total income collected from market commission (dues) by June 2017 R17 000 000	R16 616 277		Actual performance is incorrectly captured due to the new financial system. Correct amount is R18 075 578	Journal to be written to correct the figures	R18 037 000
FPM7	Total income collected from rental of carriages	R128 503	R132 309	Total income collected from rental of carriages by June 2017 R123 131	R150 670		-	-	R200 000
FPM8	Total income collected from agent selling transaction fees	R62 948	R77 018	Total income collected from agent selling transaction fees by June 2017 R71 937	R81 265		-	-	R118 765




DIRECTORATE: MUNICIPAL MANAGER									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: OFFICE OF THE MUNICIPAL MANAGER									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conducted quarterly reviews to comply with legislation					
MM9	4 Quarterly reviews with section 56 employees conducted	Not done	1st & 2nd quarter assessments conducted	Conducting 4 quarterly reviews with section 56 employees by June 2017	4 Quarterly reviews with section 56 employees conducted		-	-	7 Quarterly assessments conducted
SECTION: INTERNAL AUDIT									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct Audit Committee Meetings to ensure good governance					
IA1	Number of Audit Committee meetings held to ensure an effective discharging of responsibilities	6 Audit Committee meetings held	6 Audit Committee meetings held	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2017	8 Audit Committee meetings held		-	-	4 Audit Committee meetings
NR	INDICATOR	MEASURABLE OBJECTIVE :		To issue Performance Information Audit Reports to ensure compliance with legislation					
IA2	Number of performance information audit reports issued to assess the efficiency and effectiveness of performance achieved	4 Performance information audit reports issued	4 Performance information audit reports issued	Issuing 4 Performance information audit reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2017	4 Performance information audit reports issued		-	-	4 Performance information audit reports issued





DIRECTORATE: MUNICIPAL MANAGER

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SECTION: INTERNAL AUDIT

Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management					
IA3	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	New project	New project	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2017	4 Progress reports on the IA action plan register submitted to Audit Committee		-	-	4 Progress reports
NR	INDICATOR	MEASURABLE OBJECTIVE :		To issue activity reports to ensure good governance					
IA4	Number activity reports issued to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans	4 Activity reports issued	4 Activity reports issued	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2017	4 Activity reports issued		-	-	4 Activity reports issued
NR	INDICATOR	MEASURABLE OBJECTIVE :		To adopt the Internal Audit Charter to comply with legislation					
IA5	Reviewed IA Charter adopted in accordance with IIA standards	Reviewed 2015/16 Audit Charter adopted	Reviewed 2016/17 Audit Charter adopted	Adopting the reviewed IA Charter (2017/18) in accordance with IIA standards by June 2017	Reviewed 2017/18 Audit Charter adopted		-	-	Reviewed 2018/19 Audit Charter




DIRECTORATE: MUNICIPAL MANAGER									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: INTERNAL AUDIT									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To submit a Risk Based Audit Plan to ensure					
IA6	3-Year Risk Based Audit Plan 2017/18 submitted to the Audit Committee for approval	3-Year Risk Based Audit Plan 2015/16 submitted to Audit Committee	3-Year Risk Based Audit Plan 2016/17 submitted to Audit Committee	Submitting a 3-Year Risk Based Audit Plan 2017/18 to the Audit Committee for approval by June 2017	3-Year Risk Based Audit Plan 2017/18 submitted to Audit Committee		-	-	3-Year Risk Based Audit Plan 2018/19
DIRECTORATE: STRATEGIC PLANNING, MONITORING AND CONTROL									
SECTION: DIRECTOR									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the mandate of council is executed					
DSPMC1	% of Resolutions implementation within required timeframe	New project	100% (18 Received / 18 Resolved)	Implementing 90% of all Municipal Manager / MayCo / Council resolutions by June 2017	100% (58 Received / 58 implemented)		-	-	85%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To reduce risk areas and protect the municipality against legal actions					
DSPMC2	% of all identified high risks managed by implementing corrective measures	New project	New project	Managing 90% of all identified high risks by implementing corrective measures by June 2017	100% (1 Received / 1 Resolved)		-	-	80%





DIRECTORATE: STRATEGIC PLANNING, MONITORING AND CONTROL									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: DIRECTOR									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure the that the quality of the information is on an acceptable standard					
DSPMC3	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	New project	Credible 2014/15 Annual Report input provided	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	Credible 2015/16 Annual Report input provided		-	-	Credible 2016/17 Annual Report input provided
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the programmes and projects of the directorate are incorporated					
DSPMC4	Directorate's IDP inputs provided before the 2017/18 IDP is tabled	New project	Credible 2016/17 IDP inputs provided	Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30 May 2017	Credible 2017/18 IDP inputs provided		-	-	Credible 2018/19 IDP inputs provided
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the all the directorates KPI's are catered for					
DSPMC5	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted	New project	Credible 2016/17 SDBIP inputs provided	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	Credible 2017/18 SDBIP inputs provided		-	-	Credible 2018/19 SDBIP inputs provided
SECTION: PERFORMANCE MANAGEMENT									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To approve the 2015/16 Annual Performance Report to comply with section 46 of the MSA					
PMS1	2015/16 Annual Performance Report approved by the Municipal Manager	2013/14 Annual Performance Report approved by Municipal Manager	2014/15 Annual Performance Report approved by Municipal Manager	Approving the 2015/16 Annual Performance Report by the Municipal Manager by August 2016	2015/16 Annual Performance Report approved by Municipal Manager on 29 August 2016 MM 234/2016		-	-	2016/17 Annual Performance Report approved

DIRECTORATE: STRATEGIC PLANNING, MONITORING AND CONTROL

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SECTION: PERFORMANCE MANAGEMENT

Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To table the 2015/16 Annual Performance Report (Draft / Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA					
PMS2	2015/16 Annual Performance Report (Draft / Unaudited 2015/16 Annual Report) tabled before Council	Draft / Unaudited 2013/14 Annual Report tabled CC 106/2014 dated 28/08/2014	Draft / Unaudited 2015/16 Annual Report approved by Administrator MM 135/2015 & ADM 31/2015 dated 31 August 2015	Tabling the 2015/16 Annual Performance Report (Draft / Unaudited 2015/16 Annual Report) before Council by 30 September 2016	2015/16 Annual Performance Report (Draft / Unaudited 2015/16 Annual Report) approved by Council on 30 August 2016 CC 60/2016		-	-	2016/17 Annual Performance Report (Unaudited Annual Report) approved
NR	INDICATOR	MEASURABLE OBJECTIVE :		To approve the Mid-Year Assessment Report to comply with section 72 of the MFMA					
PMS4	2016/17 Mid-Year Assessment Report approved by the Executive May	2014/15 Mid-Year Assessment Report approved SP CC 2/2015 dated 30 January 2015	2015/16 Mid-Year Assessment Report approved CC 2/2016 dated 29 January 2016	Approving the 2016/17 Mid-Year Assessment Report by the Executive Mayor by 23 January 2017	2016/17 Mid-Year Assessment Report approved. EM02/2017 dated 23/01/2017 C16/2017 dated 31/01/2017		-	-	2017/18 Mid-Year Assessment Report approved
NR	INDICATOR	MEASURABLE OBJECTIVE :		To table the draft SDBIP to comply with legislation					
PMS5	Draft 2017/18 SDBIP tabled by Council	Draft 2015/16 SDBIP tabled SP CC 38/2015 dated 29/05/2015	Draft 2016/17 SDBIP tabled CC 17/216 dated 31 May 2016	Tabling draft 2017/18 SDBIP by Council by May 2017	Draft 2017/18 SDBIP tabled. CC103/2017 dated 31/05/2017		-	-	Draft 2018/19 SDBIP tabled

DIRECTORATE: STRATEGIC PLANNING, MONITORING AND CONTROL									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: INTEGRATED DEVELOPMENT PLAN									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects					
IDP2	Number community consultations meetings conducted	2 Community consultations meetings conducted	3 Community consultations meetings conducted	Conducting 2 community consultations meetings by May 2017	2 Community consultations meetings conducted		-	-	2 Community consultations meetings
NR	INDICATOR	MEASURABLE OBJECTIVE :		To enhance public participation to comply with legislation and obtain inputs from external sector departments					
IDP3	Number Rep Forum meetings conducted	2 Rep Forum meetings conducted	2 Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2017	2 Rep Forum meetings conducted		-	-	2 Rep Forum meetings
NR	INDICATOR	MEASURABLE OBJECTIVE :		To table the draft IDP to comply with legislation					
IDP4	Table the draft 2017/22 IDP in Council	Draft 2015/16 IDP tabled SP CC 19/2015 dated 31/03/2015	Draft 2016/17 IDP tabled CC 6/2014 dated 29 April 2016	Tabling the draft 2017/22 IDP in Council by March 2017	Draft 2017/22 IDP tabled on 30 March 2017 CC 54/2017		-	-	Draft 2018/19 Review IDP tabled
SECTION: RISK MANAGMENT									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To submit a Risk management report to the Risk Management Committee to ensure good governance					
RIS1	Risk management report submitted to the Risk Management Committee	4 Risk management reports submitted	4 Risk management reports submitted	Submitting 4 risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2017	4 Risk management reports submitted		-	-	4 Risk management reports



DIRECTORATE: STRATEGIC PLANNING, MONITORING AND CONTROL

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SECTION: RISK MANAGEMENT

Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To develop strategic documents to ensure good governance and to comply with legislation					
RIS5	Risk management strategic documents reviewed and approved by the municipal manager and council	New project	New project	Approving the risk management strategic documents (Charter, framework, implementation plan, tolerance & appetite) by the municipal manager and council by June 2017	Risk Management Implementation Plan approved Municipal Manager. Not yet approved by council.		The Risk Management framework is submitted to corporate service and awaiting for the next policy work	The framework will be approved by council after the next policy workshop	Risk Management Implementation Plan approved Municipal Manager




SECTION: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE





NR	INDICATOR	MEASURABLE OBJECTIVE :		To monitor the municipality's performance and financial situation by conducting regular MPAC meeting					
MPAC1	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	New project	13 Public participation (s 79) meetings conducted	Conducting 10 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2017	15 Public participation (s 79) meetings conducted		-	-	10 Public participation (s 79) meetings
NR	INDICATOR	MEASURABLE OBJECTIVE :		To monitor the municipality's performance and financial situation by conducting regular MPAC meeting					
MPAC2	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	New project	1 Section 32 meetings conducted	Conducting 10 section 32 meetings to monitor the performance and financial situation in the City of Matlosana by June 2017	10 Section 32 meetings conducted		-	-	10 Section 32 meetings conducted

DIRECTORATE: STRATEGIC PLANNING, MONITORING AND CONTROL

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SECTION: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE


Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To issue MPAC progress reports to ensure compliance with legislation					
MPAC3	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	3 MPAC progress reports submitted	3 MPAC progress reports submitted	Issuing 4 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by council by June 2017	6 MPAC progress reports submitted		-	-	4 MPAC progress reports
NR	INDICATOR	MEASURABLE OBJECTIVE :		To enhance public participation on the results of the Annual Report to comply with legislation					
MPAC4	Number of public participation meetings conducted on the results of the Annual Report	2 Public participation meeting conducted	1 Public participation meeting conducted	Conducting 1 public participation meeting on the results of the Annual Report by March 2017	2 Public Participation Preparatory meetings and 1 Public Participation Meeting		-	-	1 Public participation meeting
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct public hearings on the final report of the Auditor General to comply with legislation					
MPAC5	Number of public hearings conducted on the final report of the Auditor General	New project	3 Public hearings conducted	Conducting 2 public hearings on the final report of the Auditor General by March 2017	7 Public hearings conducted		-	-	4 public hearings conducted

DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: DIRECTOR									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the mandate of council is executed					
DCSHS1	% of Resolutions implementation within required timeframe	New project	81% (32 Received / 26 Resolved)	Implementing 90% of all Municipal Manager / MayCo / Council resolutions by June 2017	93% (28 Received / 26 implemented)		-	-	85%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To reduce risk areas and protect the municipality against legal actions					
DCSHS2	% of all identified high risks managed by implementing corrective measures	New project	92% (12 received /11 mitigated)	Managing 90% of all identified high risks by implementing corrective measures by June 2017	36% 11 Received / 4 mitigated (Status quo – 8 high risks)		Delays experience with funding; vacant positions not filled & shortage of resources	Vacant positions to be filled as soon as possible and financial matters to be addressed in 2018/19	80%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure the that the quality of the information is on an acceptable standard					
DCSHS3	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	New project	Credible 2014/15 Annual Report input provided	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	Credible 2015/16 Annual Report input provided		-	-	Credible 2016/17 Annual Report input provided
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the programmes and projects of the directorate are incorporated					
DCSHS4	Directorate's IDP inputs provided before the 2017/18 IDP is tabled	New project	Credible 2016/17 IDP inputs provided	Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30 May 2017	Credible 2017/18 IDP inputs provided		-	-	Credible 2018/19 IDP inputs provided

DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS




KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION





SECTION: DIRECTOR





Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the all the directorates KPI's are catered for					
DCSH5	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted	New project	Credible 2016/17 SDBIP inputs provided	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	Credible 2017/18 SDBIP inputs provided		-	-	Credible 2018/19 SDBIP inputs provided





DIRECTORATE: ELECTRICAL AND MECHANICAL ENGINEERING




SECTION: DIRECTOR

NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the mandate of council is executed					
DEME1	% of Resolutions implementation within required timeframe	New project	100% (4 Received / 4 Implemented)	Implementing 90% of all Municipal Manager / MayCo / Council resolutions by June 2017	100% (23 Received / 23 implemented)		-	-	85%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To reduce risk areas and protect the municipality against legal actions					
DEME2	% of all identified high risks managed by implementing corrective measures	New project	80% (10 received / 8 mitigated)	Managing 90% of all identified high risks by implementing corrective measures by June 2017	80% (10 received / 8 mitigated)		Non-responsive training supervisory & shortage of resources	Risk acceptance and good planning in new financial year	80%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure the that the quality of the information is on an acceptable standard					
DEME3	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	New project	Credible 2014/15 Annual Report input provided	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	Credible 2015/16 Annual Report input provided		-	-	Credible 2016/17 Annual Report input provided

DIRECTORATE: ELECTRICAL AND MECHANICAL ENGINEERING									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: DIRECTOR									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the programmes and projects of the directorate are incorporated					
DEME4	Directorate's IDP inputs provided before the 2017/18 IDP is tabled	New project	Credible 2016/17 IDP inputs provided	Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30 May 2017	Credible 2017/18 IDP inputs provided		-	-	Credible 2018/19 IDP inputs provided
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the all the directorates KPI's are catered for					
DEME5	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted	New project	Credible 2016/17 SDBIP inputs provided	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	Credible 2017/18 SDBIP inputs provided		-	-	Credible 2018/19 SDBIP inputs provided
DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES									
SECTION: DIRECTOR									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the mandate of council is executed					
DMES1	% of Resolutions implementation within required timeframe	New project	75% 57 Received / 43 Resolved)	Implementing 90% of all Municipal Manager / MayCo / Council resolutions by June 2017	98.82% (85 Received / 84 implemented)		-	-	85%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To reduce risk areas and protect the municipality against legal actions					
DMES2	% of all identified high risks managed by implementing corrective measures	New project	27% (15 received / 4 mitigated)	Managing 90% of all identified high risks by implementing corrective measures by June 2017	22% 9 Received / 2 mitigated (Status quo – 7 high risks)		Financial constrains to install CCTV camera at Museum. Museum building is not designed to accommodate the disabled	Maintained existing cameras and moved one to the front. To apply for Grant in August 2017.	80%

DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: DIRECTOR									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure the that the quality of the information is on an acceptable standard					
DMES3	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	New project	Credible 2014/15 Annual Report input provided	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	Credible 2015/16 Annual Report input provided		-	-	Credible 2016/17 Annual Report input provided
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the programmes and projects of the directorate are incorporated					
DMES4	Directorate's IDP inputs provided before the 2017/18 IDP is tabled	New project	Credible 2016/17 IDP inputs provided	Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30 May 2017	Credible 2017/18 IDP inputs provided		-	-	Credible 2018/19 IDP inputs provided
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the all the directorates KPI's are catered for					
DMES5	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted	New project	Credible 2016/17 SDBIP inputs provided	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	Credible 2017/18 SDBIP inputs provided		-	-	Credible 2018/19 SDBIP inputs provided
SECTION: PARKS AND CEMETERIES									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To manage the airport effectively to comply with legislation					
CEM2	Number of inspections conducted at airport	4 Inspections conducted	4 Inspections conducted	Conducting 12 inspections at PC Pelsler Airport to ensure aviation safety by June 2017	12 Inspections conducted		-	-	4 Inspections conducted


DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: PARKS AND CEMETERIES									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment					
PAR1	Number of arbour events hosted	1 Arbour Day hosted	1 Arbour Day hosted	Hosting 1 Arbour Day event (educational project) by September 2016	1 Arbour Day event hosted on 23 September 2016		-	-	1 Arbour Day hosted
SECTION: LIBRARY SERVICES									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To present awareness programmes to promote library awareness amongst adults, learners and youth					
LIB3	Number of awareness programmes presented at all Matlosana schools	24 Awareness programmes presented	31 Awareness programmes presented	Presenting 25 awareness programmes at schools and other venues in the Matlosana area by June 2017	36 Awareness programmes presented		-	-	32 Awareness programmes presented
LIB4	Number of awareness programmes presented at libraries in the Matlosana area	145 Awareness programmes presented	162 Awareness programmes presented	Presenting 145 awareness programmes at all Matlosana libraries by June 2017	179 Awareness programmes presented		-	-	160 Awareness programmes presented
LIB5	Number of library interest events presented	53 Library interest events presented	55 Library interest events presented	Presenting 45 library interest events in the Matlosana area by June 2017	57 Library interest events presented		-	-	50 Library interest events presented

DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: MUSEUM AND HERITAGE									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners					
MUS1	Number of consultation sessions convened	109 Consultation sessions convened	131 Consultation sessions convened	Convening at least 125 consultation sessions with formal and informal educators to create heritage awareness and disseminate educational content by June 2017	135 Consultation sessions convened		-	-	130 Consultation sessions convened
MUS2	Number of lifelong skills development programs presented	36 Lifelong skills development programs presented	33 Lifelong skills development programs presented	Presenting at least 35 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2017	41 Lifelong skills development programs presented		-	-	36 Lifelong skills development programs presented
MUS3	Number of educational programs presented	99 Educational programs presented	116 Educational programs presented	Presenting at least 105 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of Matlosana in particular by June 2017	114 Educational programs presented		-	-	110 Educational programs presented


DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES





KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION






SECTION: MUSEUM AND HERITAGE

Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To manage heritage resources by promoting heritage awareness					
MUS4	Number of heritage awareness projects convened	10 Heritage awareness projects convened	11 Heritage awareness projects convened	Convening 10 heritage awareness projects to disseminate knowledge regarding heritage conservation and promote cultural heritage and national unity by June 2017	12 Heritage awareness projects convened		-	-	10 Heritage awareness projects convened

SECTION: SPORT AND RECREATION

NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure sound sport administration					
SPO1	To ensure sound sport administration	6 Sport council meetings conducted	5 Sport council meetings conducted	Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2017	5 Sport council meetings conducted		The April meeting was postponed due to no quorum	Meeting was combined with May meeting	6 Sport council meetings conducted
NR	INDICATOR	MEASURABLE OBJECTIVE :		To regulate the usage of Council facilities by sport clubs					
SPO2	To regulate the usage of Council facilities by sport clubs	New project	23 Lease contracts renewed	Renewing 27 lease contracts with various sport clubs using Council facilities by June 2017	11 Lease contracts renewed		Lease contract are still with Legal Services.	Legal Services to finalise lease contracts	N/A
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct sport events to develop sport in the Matlosana area					
SPO3	To conduct sport events to develop sport in the Matlosana area	6 Sport events conducted	5 Sport events conducted	Conducting 4 sport events to ensure the promotion of sport in the Matlosana area by June 2017 R130 000	4 Sport events conducted R99 722		-	-	8 Sport events conducted


DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: TRAFFIC AND SAFETY									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To promote road safety					
TRA2	Number of traffic and road safety campaigns conducted at schools & crèches	31 Traffic and road safety campaigns conducted	36 Traffic and road safety campaigns conducted	Conducting 36 traffic and road safety campaigns at schools and crèches in the Matlosana area according to program by June 2017	48 Traffic and road safety campaigns conducted		-	-	36 Traffic and road safety campaigns conducted
DIRECTORATE: FINANCIAL SERVICES									
SECTION: DIRECTOR									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the mandate of council is executed					
FIN3	% of Resolutions implementation within required timeframe	New project	100% (50 Received / 50 Resolved)	Implementing 90% of all Municipal Manager / MayCo / Council resolutions by June 2017	19 Received / 19 Implemented 100%		-	-	85%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To reduce risk areas and protect the municipality against legal actions					
FIN4	% of all identified high risks managed by implementing corrective measures	New project	45.45% (11 received / 5 mitigated)	Managing 90% of all identified high risks by implementing corrective measures by June 2017	100% 3 Received / 3 mitigated (Status quo – 0 high risks)		-	-	80%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure the that the quality of the information is on an acceptable standard					
FIN5	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	Credible 2014/15 Annual Report input provided	Credible 2015/16 Annual Report input provided	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	Credible 2015/16 Annual Report input provided		-		Credible 2018/19 IDP inputs provided

DIRECTORATE: FINANCIAL SERVICES									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: DIRECTOR									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the programmes and projects of the directorate are incorporated					
FIN6	Directorate's IDP inputs provided before the 2017/18 IDP is tabled	New project	Credible 2016/17 IDP inputs provided	Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30 May 2017	Credible 2017/18 IDP inputs provided		-		Credible 2018/19 IDP inputs provided
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the all the directorates KPI's are catered for					
FIN7	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted	New project	Credible 2016/17 SDBIP inputs provided	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	Credible 2017/18 SDBIP inputs provided		-	-	Credible 2018/19 SDBIP inputs provided
SECTION: BUDGET AND TREASURY OFFICE									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To approve the budget in order to comply with legislation					
BUD5	2017/18 Budget planning process time table tabled	2015/16 Budget Process Plan tabled and approved. CC 102/2014	2016/17 Budget Process Plan submitted tabled. ADM 29/2015 dated 31/08/2015	Tabling the 2017/18 budget planning process time table by 31 August 2016	2017/18 Budget Process Plan tabled. CC 55/2016 dated 30 August 2016		-	-	2018/19 Budget Process Plan tabled
BUD6	2017/18 Draft budget approved	2015/16 Draft Budget approved CC 18/2015 dated 31/03/2015	2016/17 Draft budget approved. CC 7/2014 Tabled 29 March 2016	Approving the 2017/18 draft budget by 31 March 2017	2017/18 Draft budget approved. CC 14/2017 dated 30/3/2017		-	-	2018/19 Draft budget approved
BUD8	2017/18 Budget related policies approved	2015/16 Budget policies & tariffs approved SP CC 36/2015 - 29 May 2015	2016/17 Budget policies & tariffs approved CC 12/2016 - 31 May 2016	Approving the final 2017/18 budget related policies and tariffs by 31 May 2017	2017/18 Budget policies & tariffs approved. CC 99/2017 dated 31/05/2017		-	-	2018/19 Budget policies & tariffs approved


DIRECTORATE: FINANCIAL SERVICES

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION


SECTION: BUDGET AND TREASURY OFFICE

Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To approve the Adjustment Budget to comply with legislation					
BUD9	2016/17 adjustment budget approved	2014/15 Adjustment budget approved CC 12/2015 dated 12/03/2015	2015/16 Adjustment budget was approved. CC 5/2016 on 29/02/2016	Approving the 2016/17 adjustment budget by 28 February 2017	2016/17 Adjustment Budget approved. CC 37/2017 dated 28/02/2017		-	-	2017/18 Adjustment Budget approved

SECTION: INFORMATION COMMUNICATION TECHNOLOGY

NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure effective IT systems for municipal processes					
ICT2	% of queries responded to within 10 working days	New project	94% (2 423 received / 2 281 resolved)	Resolving 90% of all IT queries received within 10 working days by June 2017	97% (1 719 received / 1 665 resolved)		-	-	85%





SECTION: SUPPLY CHAIN MANAGEMENT




NR	INDICATOR	MEASURABLE OBJECTIVE :		To comply with legal requirements (sec 116 of MFMA)					
SCM1	Percentage of SLA are signed to all allocated tenders	New project	75%	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2017	89.3% 28 Received / 25 signed		SLA's for 3 tenders are still outstanding due to pending investigation on their appointment / pricing	Finalize tenders	100%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To review and approve the 2017/18 SCM policy in order to comply with legislation					
SCM2	2017/18 Supply chain management policy reviewed and approved	New project	SCM policy internally reviewed	Reviewing and approving the 2017/18 supply chain management policy by June 2017	Reviewed and approved SCM policy. CC45/2017 dated 31 May 2017		-	-	2018/19 SCM Policy approved

DIRECTORATE: FINANCIAL SERVICES

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SECTION: SUPPLY CHAIN MANAGEMENT





Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		Ensure that all supply chain management awards are published on the municipal website as required by the MFMA					
SCM3	% of supply chain management awarded for publishing	New project	New project	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2017	0 % contracts published on municipal website only tenders were placed on municipal website		Communication and change of SCM heads caused delays in publishing contracts	All contracts will be placed on municipal website by September 2017	
NR	INDICATOR	MEASURABLE OBJECTIVE :		To implement Internal Co-operation and Controls to ensure compliance with legislation					
SCM4	Number of meetings of the Specification Committee conducted	9 Specification committee meetings conducted	N/A	Conducting at least 8 meetings of the Specification Committee by June 2017	10 Specification committee meetings conducted		-	-	10 meetings conducted
SCM5	Number of meetings of the Evaluation Committee conducted	10 Evaluation committee meetings conducted	14 Evaluation committee meetings conducted	Conducting at least 10 meetings of the Evaluation Committee by June 2017	13 Evaluation committee meetings conducted		-	-	10 meetings conducted
SCM6	Number of meetings of the Adjudication Committee conducted	12 Adjudication committee meetings conducted	15 Adjudication committee meetings conducted	Conducting at least 10 meetings of the Adjudication Committee by June 2017	13 Adjudication committee meetings conducted		-	-	10 meetings conducted





DIRECTORATE: FINANCIAL SERVICES									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: SUPPLY CHAIN MANAGEMENT									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To implement Internal Co-operation and Controls to ensure compliance with legislation					
SCM7	Number of SCM capacity building workshops for council employees conducted	6 SCM workshop conducted	6 SCM workshop conducted	Conducting 8 SCM capacity building workshops for council employees by June 2017	5 SCM workshop conducted		Shortage of staff and SCM processes which were interrupted by service providers	To reduce target for the next financial year	4 SCM workshop conducted
NR	INDICATOR	MEASURABLE OBJECTIVE :		To implement a Supply Chain Management policy to comply with legislation					
SCM8	Supply Chain Management policy implemented	New project	New project	Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June 2017	3 Quarterly reports		It was an oversight that 2nd quarter report was not submitted as SCM was being restructured	Ensure that quarterly reports be submitted in the 2017/18 financial year	4 Quarterly reports
NR	INDICATOR	MEASURABLE OBJECTIVE :		To give content to the Financial Recovery Plan					
SCM9	Number of procurements awarded in terms of Regulation 36 minimized	New project	New project	Minimizing procurements awarded in terms of Regulation 36 from 12 to 6 by June 2017	11 Regulation 36 procurements		Due to a moratorium on procurement processes by Provincial Government. Some of the contracts had to be extended as there was a need for those services.	Procurement plan is going to assist us to ensure that procurement is done on time to avoid extension of contracts thereby limiting deviations per Regulation 36.	6 Regulation 36 procurements

DIRECTORATE: CORPORATE SERVICES

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SECTION: DIRECTOR




Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the mandate of council is executed					
DCS1	% of Resolutions implementation within required timeframe	New project	90%	Implementing 90% of all Municipal Manager / MayCo / Council resolutions by June 2017	92% 39 Received / 36 Implemented		-	-	85%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To reduce risk areas and protect the municipality against legal actions					
DCS2	% of all identified high risks managed by implementing corrective measures	New project	86.92% (13 received / 10 mitigated)	Managing 90% of all identified high risks by implementing corrective measures by June 2017	0% 2 Received / 0 mitigated (Status quo – 2 high risks)		1. Continuation of OH&S inspection and awareness making to Directors of risks. 2. Awaiting Personnel development plan from COGTA to be implement	1. Risk to request MM to address Directors on importance of OH&S. 2. COGTA is in process of compiling Personnel Development Plan for Council	80%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure the that the quality of the information is on an acceptable standard					
DCS3	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	New project	Credible 2014/15 Annual Report input provided	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	Credible 2015/16 Annual Report input provided		-	-	Credible 2016/17 Annual Report input provided
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the programmes and projects of the directorate are incorporated					
DCS4	Directorate's IDP inputs provided before the 2017/18 IDP is tabled	New project	Credible 2016/17 IDP inputs provided	Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30 May 2017	Credible 2017/18 IDP inputs provided		-		Credible 2018/19 IDP inputs provided

DIRECTORATE: CORPORATE SERVICES									
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
SECTION: DIRECTOR									
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the all the directorates KPI's are catered for					
DCS5	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted	New project	Credible 2016/17 SDBIP inputs provided	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	Credible 2017/18 SDBIP inputs provided		-	-	Credible 2018/19 SDBIP inputs provided
SECTION: ADMINISTRATION									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct section 50 committees meetings to ensure comply with legislation to take informed decisions					
ADM1	Number of sec.50 committees meetings (Portfolio Meetings) conducted	72 (sec.80) committees and 13 special committee meetings conducted	50 (sec. 80) committees meetings and 6 special meetings conducted	Conducting 50 (sec.80) committees meetings (Portfolio Meetings) by June 2017	60 (sec. 80) committees meetings and 10 special meetings conducted		-	-	50 (sec. 80) committees meetings
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct Mayoral Committee meetings to comply with legislation to align with political mandate					
ADM2	Number of Mayoral Committee meetings conducted	4 Mayoral Committee, 3 Admin and 11 Sp. MayCo meetings conducted	5 Administrator meetings conducted	Conducting 5 Mayoral Committee meetings by June 2017	6 Mayoral Committee and 12 Special Mayoral Committee meetings conducted		-	-	11 Mayoral Committee meetings
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate					
ADM3	Number of ordinary council meetings conducted	6 Council and 14 Special Council meetings conducted	8 Council meetings conducted	Conducting 10 Council meetings by June 2017	7 Council meetings and 17 Special Council meetings conducted		-	-	11 Council meetings conducted

DIRECTORATE: CORPORATE SERVICES

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION


SECTION: LEGAL SERVICES

Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To manage the Council's Contract Register to ensure proper control and keeping of record of contracts					
LEG1	Contract management system managed and relevant depart. informed within 3 months of expiry of contracts	Notices were sent out for this quarter Register was updated and a progress report was submitted to Council	Notices were issued. Register was updated	Managing the Contract Register of Council and informing relevant departments of expiry dates of contracts within 3 months of expiry of the contract by June 2017	4 Notices issued. Updated Register. Progress report to Council. CC /2017 dated		-	-	Notices issued. Updated Register. Progress report to Council
NR	INDICATOR	MEASURABLE OBJECTIVE :		To comply with legal requirements (sec 116 of MFMA)					
LEG2	Percentage of SLA are signed to all allocated tenders, as received from SCM	New project	100%	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2017	94% 16 Documents received / 15 SLA's signed)		1 Agreement was sent to the User Department and is still outstanding	Collect unsigned document from user department and have it signed	100%
SECTION: LAND AFFAIRS									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To recover non-paid Council sold stands to address the shortage of land for Council					
LAN1	Non-paid Council sold stands older than 10 years recovered	New project	Continuously writing letters of intent to purchase. Council Attorneys are also continuously engaged to peruse the transactions	Recovering all non-paid Council sold stands older than 10 years by June 2017	Continuously writing letters of intent to purchase Council Attorneys are continuously engaged to peruse the transactions in order to finalise them		-	-	Recover resolved stands



DIRECTORATE: CORPORATE SERVICES





KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SECTION: LAND AFFAIRS

Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To improve revenue enhancement and rectify the asset register					
LAN2	Ownership of all school land parcels owned by the municipality, but developed and utilized by the Dep of Education to Public Works transferred	New project	New project	Transferring of ownership of all school land parcels owned by the municipality, but developed and utilized by the Dep of Education to Public Works by June 2017	Finance implemented CC 36/2017 - 28/02/2017, Clearance Certificate issued and all the documents sent to DPWRT to send to the State Attorney for Lodgement at the Deeds Office		State Attorney has lodged at Deeds Office, but transfer has not taken place yet, since some of the original Title Deeds are missing from the Deeds Office	State Attorney must apply for the copies to be used as originals	All properties concerned registered at the Deeds Office and project completed

SECTION: POLITICAL OFFICES


NR	INDICATOR	MEASURABLE OBJECTIVE :		To host a Mandela Day event to do goodwill to each other					
EM4	Mandela Day event hosted	Mandela Day hosted on 18 July 2014 R60 132	Mandela Day hosted on 18 July 2015 R14 654	Hosting 1 Mandela Day event by July 2016 R70 000	Mandela Day event hosted on July 2016 R 22 500		-	-	Mandela Day event hosted R 40 000
NR	INDICATOR	MEASURABLE OBJECTIVE :		To conduct moral re-generations workshops as per national legislation to promote social development within communities					
WH1	Number of moral re-generation workshops and events in Matlosana conducted	New project	2 Workshops and 1 community event conducted. R93 440	Conducting 2 moral re-generation workshops and 2 community events (as per programme) in Matlosana by June 2017 - R300 000	2 Workshops and 2 community events conducted. R267 275		-	-	2 Workshops and 2 community events R265 000

DIRECTORATE: MACRO CITY PLANNING AND DEVELOPMENT										
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
SECTION: DIRECTOR										
Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year	
		2014/15	2015/16	Annual Target	Actual Performance					
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the mandate of council is executed						
DMCPD1	% of Resolutions implementation within required timeframe	New project	91% (100 received / 91 implemented)	Implementing 90% of all Municipal Manager / MayCo / Council resolutions by June 2017	91% 43 Received / 39 Implementation		-	-	85%	
NR	INDICATOR	MEASURABLE OBJECTIVE :		To reduce risk areas and protect the municipality against legal actions						
DMCPD2	% of all identified high risks managed by implementing corrective measures	New project	86% (14 received / 12 mitigated)	Managing 90% of all identified high risks by implementing corrective measures by June 2017	50% 6 Received / 3 mitigated (Status quo – 3 high risks)		Budget constraints and bad planning as well as late appointment of service providers for security system.	To be reviewed every quarter.	80%	
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure the that the quality of the information is on an acceptable standard						
DMCPD3	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	New project	Credible 2014/15 Annual Report input provided	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	Credible 2015/16 Annual Report input provided		-	-	Credible 2016/17 Annual Report input provided	
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the programmes and projects of the directorate are incorporated						
DMCPD4	Directorate's IDP inputs provided before the 2017/18 IDP is tabled	New project	Credible 2016/17 IDP inputs provided	Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30 May 2017	Credible 2017/18 IDP inputs provided		-		Credible 2018/19 IDP inputs provided	


DIRECTORATE: MACRO CITY PLANNING AND DEVELOPMENT

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION


SECTION: DIRECTOR

Operational		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure that the all the directorates KPI's are catered for					
DMCPD5	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted	New project	Credible 2016/17 SDBIP inputs provided	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	Credible 2017/18 SDBIP inputs provided		-	-	Credible 2018/19 SDBIP inputs provided

SECTION: LOCAL ECONOMIC DEVELOPMENT

NR	INDICATOR	MEASURABLE OBJECTIVE :		To revise the SMME Policy in order to comply with legislation					
LED6	SMME Policy revised	Policy submitted to Council	Policy revised, but not workshopped with councillors yet	Revising the SMME Policy by June 2017	Revised SMME Policy approved. CC97/2017 dated 31/05/2017		-	-	N/A

SECTION: COMMUNICATIONS AND MARKETING

NR	INDICATOR	MEASURABLE OBJECTIVE :		To approve the Events Management Policy to create internal and external awareness on corporate communication					
COM 6	Events Management Policy approved	Policy submitted to Council	Policy workshopped, but referred back	Approving of the Events Management Policy by June 2017	Policy not workshopped		Awaiting new date from the Speaker's office	Follow up to be made with Speaker's office	N/A

SECTION: FRESH PRODUCE MARKET




NR	INDICATOR	MEASURABLE OBJECTIVE :		To revise the Market Policy in order to comply with legislation					
FPM1	Market Policy revised	Policy submitted to Council	Policy workshopped, but referred back	Revising the Market Policy by June 2017	Policy not workshopped		Awaiting new date from the Speaker's office	Follow up to be made with Speaker's office	N/A
NR	INDICATOR	MEASURABLE OBJECTIVE :		To revise the market by-law in order to give effect to the approved market policy					
FPM2	Market By-Law revised	Policy submitted to Council	Policy workshopped, but referred back	Revising the Market By-Law by June 2017	Policy not workshopped		Awaiting new date from the Speaker's office	Follow up to be made with Speaker's office	N/A

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Outcome 9





Indicators from

National Government

SERVICE DELIVERY									
DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS									
Outcome 9		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
Roads and Storm-Water Drainage (KPA 1: Service Delivery & Infrastructure Development)									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To grade roads to maintain the existing road infrastructure					
ROA1	Km roads graded in the Matlosana area	34,86 Km roads graded R2 997 586	91.83 Km roads graded R3 437 507	Grading of 90 km roads in the Matlosana as per programme by June 2017 R 4 240 000	148.12 km Graded R4 233 893		-	-	120 km Graded R5 000 000
FINANCIAL, ADMINISTRATIVE AND CAPACITY									
DIRECTORATE: FINANCIAL SERVICES									
Revenue Management (KPA 4: Municipal Financial Viability & Management)									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))					
RM1	% of budgeted revenue for property rates collected	92%	99%	82 % of budgeted revenue for property rates collected by June 2017	96%		-	-	81%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To identify the grants received as revenue to better service delivery					
BUD11	Grants as a % of revenue received	92%	100%	Grants as 100% of revenue received per DORA by March 2017	100%		-	-	100%




FINANCIAL, ADMINISTRATIVE AND CAPACITY

DIRECTORATE: FINANCIAL SERVICES

Outcome 9		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
Revenue Management (KPA 4: Municipal Financial Viability & Management)									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To control debt management to ensure financial sustainability					
REV1	R value debtors outstanding as a % of own revenue	130%	84%	Rand value debtors outstanding as 75% of own revenue by June 2017	77.85% R2 269 560 103		Credit Control actions allocated in Jouberton, Alabama, Manzilpark by MMC Finance. Additional levies being recovered	Credit control actions increased and water restrictions implemented in areas which were suspended	
REV2	% of debt collected as a percentage of money owed to the municipality	76%	76%	85% of debt collected as a percentage of money owed to the municipality by June 2017	85.24%				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To increase Payments Received vs. Monthly Levies (Collection rate of billings)					
REV3	% Increase in annual debtors collection rate	8% increase (from previous 80% to 88%)	7.29 % increase (from previous 80% to 87.29%)	1% Increase (80% to 81%) in annual service debtors collection rate by June 2017	0% (from previous 80% to 80.49%)		Credit Control actions allocated in Jouberton, Alabama, Manzilpark by MMC Finance. Additional levies being recovered	Credit control actions increased and water restrictions implemented in areas which were suspended	
Expenditure Management (KPA 4: Municipal Financial Viability & Management)									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To control expenditure management to ensure financial sustainability					
BUD1	Capital expenditure as a % of planned capital expenditure	68% R94 804 858	86% R106 152 742	Capital expenditure as a 90% of planned capital expenditure by June 2017 R144 615 900	95.52% R138 140 555		-	-	90% R213 747 000




FINANCIAL, ADMINISTRATIVE AND CAPACITY

DIRECTORATE: FINANCIAL SERVICES

Outcome 9	Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year	
	2014/15	2015/16	Annual Target	Actual Performance					
Expenditure Management (KPA 4: Municipal Financial Viability & Management)									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To control expenditure management to ensure financial sustainability					
BUD2	% of operational budget spent on repairs and maintenance	R45 121 254 66%	R 73 884 144 93%	3% of operational budget spent on repairs and maintenance by June 2017	R92 064 921 4%		-	-	R6 339 563 5%
Financial Management (KPA 5: Good Governance and Public Participation)									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To submit the 2015/16 Financial Statements on time to comply with legislation					
BUD10	2015/16 financial statements submitted to the Auditor-General	2013/14 Financial Statements submitted to AG on 29 August 2014	2014/15 Financial Statements submitted to AG on 31 August 2015	Submitting the 2015/16 financial statements to the Auditor-General by 31 August 2016	2015/16 Financial Statements submitted on 31 August 2016		-	-	2016/17 Financial Statements submitted
Financial Management (KPA 4: Municipal Financial Viability & Management)									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To submit sec 71 reports to NT in order to comply with legislation					
BUD14	Number of reports submitted	12 Electronic version submitted to the NT database	12 Electronic version submitted to the NT database	Submitting 12 electronic version of the section 71 report to the NT database by June 2017	12 Electronic version submitted to the NT database		-	-	12 Electronic version submitted

INTEGRATED DEVELOPMENT PLANNING

DIRECTORATE: STRATEGIC PLANNING, MONITORING AND CONTROL

Outcome 9		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
Performance Management (KPA 5: Good Governance and Public Participation)									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To table the Audited Annual Report to comply with section 121 of MFMA					
PMS3	Audited 2015/16 Annual Report tabled before Council	2013/14 Annual Report tabled. MM 32/2015 dated 22 January 2015 SP CC 1/2015 dated 30 January 2015	Final 2015/16 SDBIP tabled CC 1/2016 dated 29 January 2016	Tabling the Audited 2015/16 Annual Report before Council by 31 January 2017	Audited 2015/16 Annual Report tabled CC15/2017 dated 31/01/2017		-	-	2016/17 Audited Annual Report tabled
NR	INDICATOR	MEASURABLE OBJECTIVE :		To approve the final SDBIP to ensure compliance with legislation					
PMS6	Final 2017/18 SDBIP approved by Executive Mayor	Final 2015/16 SDBIP approved MM 97/2015 dated 12 June 2015. ADM 21/2015 dated 25 June 2015	Final 2016/17 SDBIP approved MM136/2016 dated 13 June 2016. ADM 31/2016 dated 20 June 2016	Approving final 2017/18 SDBIP by Executive Mayor (28 days after approval of budget) by June 2017	Final 2017/18 SDBIP approved. MM 125/2017 dated 16/06/2017. EM 07/2017 dated 27/06/2017		-	-	Final 2018/19 SDBIP approved
Integrated Development Planning (KPA 5: Good Governance and Public Participation)									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To give effect to the 2017/22 IDP					
IDP1	2017/22 IDP process plan tabled in Council	IDP Process plan reviewed and tabled CC 103/2014 dated 28/08/2014	2015/16 IDP Process Plan reviewed and tabled. ADM 32/2015 dated 10 September 2015	Tabling the 2017/22 IDP process plan in Council by August 2016	2017/22 IDP Process Plan tabled on 30 August 2016 CC 55/2016		-	-	2018/19 Review IDP Process Plan tabled

INTEGRATED DEVELOPMENT PLANNING

DIRECTORATE: STRATEGIC PLANNING, MONITORING AND CONTROL

Outcome 9	Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
	2014/15	2015/16	Annual Target	Actual Performance				

Integrated Development Planning (KPA 5: Good Governance and Public Participation)

NR	INDICATOR	MEASURABLE OBJECTIVE :		To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community					
IDP5	Public comments invited by Council after tabling of the draft 2017/22 IDP	Public comments invited Record & Lentswe of 10 April 2015	Public comments invited	Inviting public comments after the tabling of the draft 2017/22 IDP for inputs from the community by April 2017	Public comments invited in the Lentswe and Klerksdorp Record on 4/5/2017		-	-	Public comments invited
NR	INDICATOR	MEASURABLE OBJECTIVE :		To approve the final IDP to comply with legislation					
IDP6	Final 2017/22 IDP approved by Council	Final 2015/16 IDP approved SP CC 37/2015 dated 29 May 2015	Final 2016/17 IDP approved CC13/2016 dated 31 May 2016	Approving the final 2017/22 IDP by Council by May 2017	Final IDP approved on CC102/2017 dated 31/5/2017		-	-	Final 2018/19 Review IDP approved




ADMINISTRATION

Reduce Corruption (KPA 5: Good Governance and Public Participation)

NR	INDICATOR	MEASURABLE OBJECTIVE :		To revise the Risk Register to determine the linkage between departmental objectives and risk activity					
RIS3	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	2014/15 Risk Register approved by Audit Committee	2015/16 Risk Register approved by Audit Committee	Revising the 2015/16 Risk Register to determine the linkage between departmental objectives and risk activity and approving the 2016/17 Risk Register by September 2016	2016/17 Risk register presented to audit committee. AC to submit it to council for approval. Not yet approved by Council		Risk register to be submitted to council for approval	Risk register to be approved by council in the 2017/18 financial year	2017/18 Risk Register revised and 2018/19 Risk Register approved

ADMINISTRATION

DIRECTORATE: STRATEGIC PLANNING, MONITORING AND CONTROL

Outcome 9		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
Reduce Corruption (KPA 5: Good Governance and Public Participation)									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To implement the Fraud and Anti-Corruption Prevention Plan for the municipality to ensure good governance and to comply with legislation					
RIS4	Fraud and Anti-Corruption Plan implemented and assessed	2 Fraud risk assessments conducted	2 Fraud risk assessments conducted	Implementing the Fraud and Anti-Corruption Plan with council employees by monitoring implementation of action plans in 2 departments by June 2017	2 Fraud Risk assessments conducted		-	-	2 Fraud Risk Monitoring conducted
NR	INDICATOR	MEASURABLE OBJECTIVE :		To revise the Risk Register to determine the linkage between departmental objectives and risk activity					
RIS6	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	New project	New project	Revising the 2016/17 Risk Register to determine the linkage between departmental objectives and risk activity and approving the 2017/18 Risk Register by June 2017	2016/17 Risk Register revised and 2017/18 Risk Register but not approved by council		The risk register will be submitted to council in the first quarter of 2017/18	The risk register will be approved by council in the first quarter of 2017/18	N/A
NR	INDICATOR	MEASURABLE OBJECTIVE :		To table the Oversight Report to comply with s.129(1) of the MFMA					
MPAC6	2015/16 Oversight Report tabled before Council	2013/14 Oversight Report tabled CC15/2015 dated 31 March 2015	2014/15 Oversight Report tabled. CC 10/2016 dated 30 March 2016	Tabling the 2015/16 Oversight Report before Council by 31 March 2017	2015/16 Oversight Report tabled. CC58/2017 dated 31/03/2017		-	-	2016/17 Oversight Report tabled

LABOUR RELATIONS

DIRECTORATE: STRATEGIC PLANNING, MONITORING AND CONTROL

Outcome 9	Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
	2014/15	2015/16	Annual Target	Actual Performance				


Governance (KPA 5: Good Governance and Public Participation)

NR	INDICATOR	MEASURABLE OBJECTIVE :		To sign the Performance Agreements to comply with legislation					
PMS7	2017/18 Performance Agreements with section 54A and 56 employees signed	2015/16 Performance Agreements signed on 25 June 2015	2016/17 Performance Agreements signed	Signing 2017/18 performance agreements with section 54A & 56 employees by June 2017	2017/18 Performance Agreements signed on 27 June 2017		-	-	2018/19 Performance Agreements signed

GOVERNANCE / PUBLIC PARTICIPATION

DIRECTORATE: CORPORATE SERVICES

Public Participation (KPA 5: Good Governance and Public Participation)

NR	INDICATOR	MEASURABLE OBJECTIVE :		To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council					
EM1	Number of Imbizos conducted	16 Imbizos conducted R104 467	20 Imbizos conducted R8 711	Conducting 18 Imbizos in the Matlosana area by June 2017	4 Imbizos conducted R275 693		Budget that was allocated could not cater for 18 Imbizos	Wards were clustered together to accommodate all residents	20 Imbizos conducted

GOVERNANCE / PUBLIC PARTICIPATION

DIRECTORATE: CORPORATE SERVICES

Outcome 9		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
Public Participation (KPA 5: Good Governance and Public Participation)									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To implement a Community Development Plan to identify community needs, challenges and to comply with legislation					
SPE1	Community Based Plan (CBP) implemented	Field Workers are allocated to all 35 wards of Matlosana. R1 580 490	Field Workers are allocated to all 35 wards of Matlosana. No progress report submitted R1 674 740	Implementing the Community Based Plan (CBP) in 39 wards and submitting report to Council by June 2017 R1 767 600	CBP appointment date 01/06/2017. R536 010		Appointment of field workers were done during June 2017. Implementation to be started after report to Council	Progress report to council during September 2017	Progress report to Council R2 000 000

LED / ENABLING ENVIRONMENT

DIRECTORATE: MACRO CITY PLANNING AND DEVELOPMENT




Local Economic Development (KPA 3: Local Economic Development)

NR	INDICATOR	MEASURABLE OBJECTIVE :		To ensure alignment between LED strategies and PGDS to synergize the communication between the three spheres of government					
LED3	Number of cooperatives established and functional	4 Co-operatives established – Vaal Reefs (Agri farm); Khuma (Agri farm); Hartbeesfontein (Semogare Cooperative); R 16 185	4 Co-operatives established – Tigane Bakery, Oblate Egg Layers, New Little Porridge Co-operative, Women Ora Et Labora Primary Co-orporative Ltd.	4 Cooperatives (1 per township) in Matlosana area established / resuscitated and functional by June 2017 R100 000	4 Co-operatives established – Tirisano Agric Primary; Re ya ipetla Primary; Never Say Never Primary; and Lekholo Primary R99 355		-	-	4 Co-operatives established

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National Key Performance Indicators

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS

National Key Performance Indicators		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
SECTION: WATER SERVICES									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To provide basic municipal services					
WAT1	Number and % of households with access to basic level of water	100% (163 612 Households with access to water / 0 Households without access to water)	100% (164 644 Households with access to water / 0 Households without access to water)	98% of Households with access to basic level of water by June 2017 - Urban Settlements	99% (168 950 Households with access to water / 0 Households without access to water)		-	-	
NR	INDICATOR	MEASURABLE OBJECTIVE :		To eliminate water backlogs and provide basic municipal services					
WAT2	Number of water backlogs eliminated - Urban Settlements	0 Backlogs to eliminate	0 Backlogs to eliminate	Zero water backlogs eliminated according to maintenance budget by June 2017 - Urban Settlements (Squatters on un-promulgated land)	0 Backlogs to eliminate		-	-	0 Backlogs to eliminate
NR	INDICATOR	MEASURABLE OBJECTIVE :		To provide basic municipal services					
WAT3	The percentage of households with access to basic level of water - Rural Settlements	77% (2 786 Households with access to water / 827 Households without access to water)	77% (2 786 Households with access to water / 827 Households without access to water)	77% of Households with access to basic level of water by June 2017 - Rural Settlements	100% (1 739 Households with access to water / 0 Households without access to water)		-	-	

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DIRECTORATE:CIVIL SERVICES AND HUMAN SETTLEMENTS



National Key Performance Indicators		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
SECTION: WATER SERVICES									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To eliminate water backlogs and provide basic municipal services					
WAT4	Number of water backlogs eliminated - Rural Settlements	312 Backlogs eliminated (Communal taps)	0 Backlogs eliminated	214 Water backlogs eliminated according to maintenance budget by June 2017 - Rural Settlements (No funds available)	4 306 Backlogs eliminated Alabama 4 & 5 ad Kanana 15 connected		-	-	0 Backlogs to eliminate
SECTION: SANITATION SERVICES									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To provide basic municipal services					
SAN1	The percentage of households with access to basic level of sanitation - Urban Settlements	99% (162 057 Households with access to sanitation / 1 555 Households without access to sanitation) (Buckets)	99% (163 399 Households with access to sanitation / 1 555 Households without access to sanitation) (Buckets)	99% of Households with access to basic level of sanitation by June 2017 - Urban Settlements	99% (165 908 Households with access to sanitation / 1 100 Households without access to sanitation)		-	-	
NR	INDICATOR	MEASURABLE OBJECTIVE :		To eliminate sanitation backlogs and provide basic municipal services					
SAN2	Number of sanitation backlogs eliminated - Urban Settlements	293 Backlogs eliminated	196 Backlogs eliminated	214 Sanitation backlogs eliminated according to maintenance budget by June 2017 (bucket eradication). Completion of incomplete toilets - Urban Settlements	1 555 Backlogs eliminated All buckets eradicated		-	-	0 Backlogs to eliminate

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT


DIRECTORATE:CIVIL SERVICES AND HUMAN SETTLEMENTS

National Key Performance Indicators	Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
	2014/15	2015/16	Annual Target	Actual Performance				

SECTION: SANITATION SERVICES




NR	INDICATOR	MEASURABLE OBJECTIVE :		To provide basic municipal services					
SAN3	The percentage of households with access to basic level of sanitation - Rural Settlements	80% (2 575 Households with access to sanitation / 728 Households without access to sanitation) (Ventilated pit toilets)	80% (2 575 Households with access to sanitation / 728 Households without access to sanitation) (Ventilated pit toilets)	65% Households with access to basic level of sanitation by June 2017 - Rural Settlements	70% (2 575 Households with access to sanitation / 1 106 Households without access to sanitation)		-	-	
NR	INDICATOR	MEASURABLE OBJECTIVE :		To eliminate sanitation backlogs and provide basic municipal services					
SAN4	Number of sanitation backlogs eliminated - Rural Settlements	0 Backlogs eliminated (Cannot install services on un-proclaimed land)	0 Backlogs eliminated (Cannot install services on un-proclaimed land)	Zero Sanitation backlogs eliminated according to maintenance budget by June 2017 - Rural Settlements	3 206 Backlogs eliminated Alabama 4 & 5 connected		-	-	0 Backlogs to eliminate

DIRECTORATE:ELECTRICAL AND MECHANICAL ENGINEERING




NR	INDICATOR	MEASURABLE OBJECTIVE :		To provide basic municipal services					
ELE5	The percentage of households with access to basic level of electricity - Urban Settlement	99.8% (164 436 Households with access to electricity / 285 Households without access to electricity)	100% (164 694 Households with access to electricity / 630 Households without access to electricity)	99% of Households with access to basic level of electricity by June 2017 - Urban Settlement	98% (164 844 Households with access to electricity / 3 840 Households without access to electricity)		Electrical connections can only commence on allocation of housing according to Housing waiting list	Allocation of houses to be finalised	

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DIRECTORATE:ELECTRICAL AND MECHANICAL ENGINEERING

National Key Performance Indicators		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To eliminate electricity backlogs and provide basic municipal services					
ELE6	Number of electricity backlogs eliminated - Urban Settlements	70 Backlogs eliminated	152 Backlogs eliminated	951 Electricity backlogs to be eliminated according to capital budget by June 2017 - Urban Settlement	0 Backlogs eliminated		Material for electrification of 951 on site	To be completed September 2017	951 Backlogs to eliminate
NR	INDICATOR	MEASURABLE OBJECTIVE :		To provide basic municipal services					
ELE7	The percentage of households with access to basic level of electricity - Rural Settlements	54.38% (899 Households with access to electricity / 539 Households without access to electricity)	54.38% (899 Households with access to electricity / 2 034 Households without access to electricity)	55% of Households with access to basic level of electricity by June 2017 - Rural Settlement	45% (899 Households with access to electricity / 1 106 Households without access to electricity) - No control over Eskom area		-	-	50%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To eliminate electricity backlogs and provide basic municipal services					
ELE8	Number of electricity backlogs eliminated - Rural Settlements	10 Backlogs eliminated	0 Backlogs eliminated Submitted a report to Eskom	0 Electricity backlogs to be eliminated according to Eskom plan by June 2017 - Rural Settlement (Jurisdiction of Eskom)	0 Backlogs eliminated. Eskom's assistance requested		-	-	0 Backlogs to eliminate

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES


National Key Performance Indicators		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
SECTION: REFUSE REMOVAL SERVICES									
NR	INDICATOR	MEASURABLE OBJECTIVE :		To provide basic municipal services					
CLE1	The percentage of households with access to basic level of refuse removal - Urban Settlements	100% (163 612 Households with access to refuse removal / 0 Households without access to refuse removal)	100% (164 644 Households with access to refuse removal / 0 Households without access to refuse removal)	100% of Households with access to basic level of refuse removal by June 2017 - Urban Settlements	97% (165 277 Households with access to refuse removal / 4 306 Households without access to refuse removal)		Alabama ext. 4 & 5 and Kanana ext. 15 recently zoned / promulgated as residential	Council in process of purchasing new bins for the recently zoned / promulgated development – Alabama ext. 4 & 5 and Kanana ext. 15	100%
NR	INDICATOR	MEASURABLE OBJECTIVE :		To eliminate refuse removal backlogs and provide basic municipal services					
CLE2	Number of refuse removal backlogs eliminated - Urban Settlements	0 Backlogs to eliminate	0 Backlogs to eliminate	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2017 - Urban area	0 Backlogs to eliminate		-	-	0 Backlogs to eliminate
NR	INDICATOR	MEASURABLE OBJECTIVE :		To provide basic municipal services					
CLE3	The percentage of households with access to basic level of refuse removal - Rural Settlements	0% (0 Households with access to refuse removal / 3 613 Households without access to refuse removal) (Cannot render service on un-proclaimed land)	0% (0 Households with access to refuse removal / 3 613 Households without access to refuse removal) (Cannot render service on un-proclaimed land)	0% of Households with access to basic level of refuse removal by June 2017 - Rural Settlements (Unproclaim land)	0% (0 Households with access to refuse removal / 1 106 Households without access to refuse removal) (Cannot render service on un-proclaimed land)		-	-	

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES



National Key Performance Indicators	Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
	2014/15	2015/16	Annual Target	Actual Performance				

SECTION: REFUSE REMOVAL SERVICES




NR	INDICATOR	MEASURABLE OBJECTIVE :		To eliminate refuse removal backlogs and provide basic municipal services					
CLE4	Number of refuse removal backlogs eliminated - Rural Settlements	0 Backlogs eliminated (Cannot eliminate backlogs on un-proclaimed land)	0 Backlogs eliminated (Cannot eliminate backlogs on un-proclaimed land)	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2017 - Rural Settlements (Unproclaim land)	0 Backlogs eliminated (Cannot eliminate backlogs on un-proclaimed land)		-	-	

DIRECTORATE : FINANCIAL SERVICES

SECTION: REVENUE MANAGEMENT

NR	INDICATOR	MEASURABLE OBJECTIVE :		Indigent Subsidy for Free Basic Services allocations to comply with legislation					
REV4	R value spend on free basic services	R143 527 659	R38 644 203 All applicants assisted	Spending on free basic services by June 2017 - (Account Holders) R123 302 736	R63 496 652		All previous year indigents subsidies expired on 30 June 2016, therefore less expenditure. Spending to increase next quarter	New applications being received and processed, letters sent to previous years' indigents who did not reapply.	R270 291 390
REV5	Number of approved households with free basic services (indigents)	38 393 Approved households	16 840 All applicants assisted	15 000 Approved households with free basic services (indigents) by June 2017	21 284		-	-	35 000



KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
DIRECTORATE : FINANCIAL SERVICES

National Key Performance Indicators		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
SECTION: REVENUE MANAGEMENT									
NR	INDICATOR	MEASURABLE OBJECTIVE :		Indigent Subsidy for Free Basic Services allocations to comply with legislation					
REV6	% Households registered earning less than R3 000 per month	45%	100% All applicants assisted	17 % of households registered earning less than R3 000 per month by June 2017 - (vs. total active accounts)	17.64%		-	-	20%
REV8	Rural settlements with free basic alternative energy (indigents) approved	3 328 Approved households	3 560 Approved households	4 000 Approved rural settlements with free basic alternative energy (indigents) by June 2017	4 700		-	-	4 000
REV7	R value spend on free basic alternative services	R13 273 327	R4 861 366	Spending on free basic alternative services by June 2017 R21 818 500	R5 296 900		All previous year subsidies expired on 30 June 2016, new applications being received and processed. Numerous areas have received electricity from Eskom and therefore expenditure lower. New orders for paraffin being acquired	New applications being received and processed, special FBAE visits been done in rural areas	R25 373 815

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

DIRECTORATE: MACRO CITY PLANNING AND DEVELOPMENT


SECTION: LOCAL ECONOMIC DEVELOPMENT

NR	INDICATOR	MEASURABLE OBJECTIVE :		To spent a percentage of municipality's budget on implementing its workplace skill plan					
LED1	Number of permanent and jobs exceeding 3 months jobs created - Urban Area	1 541 Jobs created	868 Jobs created	Creating 800 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2017 - Urban Area	948 Jobs created		-	-	900 Jobs created
NR	INDICATOR	MEASURABLE OBJECTIVE :		To spent a percentage of municipality's budget on implementing its workplace skill plan					
LED2	Number of permanent and jobs exceeding 3 months jobs created - Rural Area	100 Jobs created	35 Jobs created	Creating 30 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2017 - Rural Area	30 Jobs created		-	-	30 Jobs created

KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT




DIRECTORATE: CORPORATE SERVICES

SECTION: SKILLS DEVELOPMENT


NR	INDICATOR	MEASURABLE OBJECTIVE :		To spent a percentage of municipality's budget on implementing its workplace skill plan					
SKIL1	Rand value of Skills Development (Training) expenditure for 2016/17	R1378181	R294 069	Rand value spent on Skills Development (Training) expenditure for 2016/17 by June 2017 R 1 700 000	R1 016 953		Delay in obtaining resolution for CPMD planned for 4th quarter.	Provision made for 17/18 financial year budget for CPMD.	

KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

DIRECTORATE: CORPORATE SERVICES

National Key Performance Indicators		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		To spent a percentage of municipality's budget on implementing its workplace skill plan					
SKIL2	Levy Skills Development for 2016/17	R3 734 516	R4 071 448	Rand value paid to SARS on Levy Skills Development for 2016/17 by June 2017 R4 236 546	R 4 349 515		-	-	
SKIL3	SETA Training expenditure for 2016/17	R1 133 181	R297 512	Rand value spent on SETA Training expenditure for 2016/17 by June 2017 R4 000 000	R1 799 123		Late payment from LGSETA.	LGSETA to speed up the payments of Mandatory Grants to Municipalities	
SKIL4	SETA Training Income/Rec for 2016/17	R514 005	R727 821	Income collected for SETA Training Income/Rec for 2016/17 by June 2017 R4 000 000	R0		Training Income is determined by LGSETA	LGSETA to speed up the payments of Mandatory Grants to Municipalities	

DIRECTORATE: FINANCIAL SERVICES

NR	INDICATOR	MEASURABLE OBJECTIVE :		The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP					
BUD3	MIG expenditure a % of annual allocation		R78 351 695 92.73%	MIG expenditure as 90% of annual allocation by June 2017 (excluding roll-overs)	R83 195 915 99.8%		-	-	R89 041 000 90%

KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

DIRECTORATE:FINANCIAL SERVICES

National Key Performance Indicators		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :	Financial Viability expressed (National Key Performance Indicators)						
BUD12	Ratio for Debt coverage for 2014/15	5.291:1	21.8%	Annual Debt coverage ratio for 2015/16 by September 2016 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the FY	24.91%		-	-	
BUD4	Ratio for Cost coverage for 2014/15	0.35:1	0.42	Annual Cost coverage ratio for 2015/16 by September 2016 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	0.47				

KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT


DIRECTORATE: FINANCIAL SERVICES

National Key Performance Indicators		Previous Financial Years Actual Performance		2016/17 Financial Year		Rating	Reason for Deviation	Measures Taken to Improve Performance	2017/18 Financial Year
		2014/15	2015/16	Annual Target	Actual Performance				
NR	INDICATOR	MEASURABLE OBJECTIVE :		Financial Viability expressed (National Key Performance Indicators)					
BUD13	% of Outstanding Service Debtors to Revenue ratio for 2014/15	97%	23%	Annual Outstanding Service Debtors to Revenue ratio for 2015/16 by September 2016 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	5%		None payment off services in Eskom supply arrears	Debt collectors appointed	

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DIRECTORATE: STRATEGIC PLANNING, MONITORING AND CONTROL

NR	INDICATOR	MEASURABLE OBJECTIVE :		The number of people from employment equity target groups employed in the first three highest levels of					
PMS8	Number of male employees on the first three highest levels of management	28	26	Employing 29 male employees on the first three highest levels of management by June 2017 (Excluding section 54A and 56 employees)	25 Male employees (Black - 21 White - 3 Coloured - 1 Indian - 0)		In process of filling snr positions	Positions to be filled by December 2017	

PMS9	Number of female employees on the first three highest levels of management	12	9	Appointing 14 female employees on the first three highest levels of management by June 2016	9 Female employees (Black - 7 White - 2 Coloured - 0 Indian – 0)		In process of filling snr positions	Positions to be filled by December 2017	
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12. REPORT OF THE AUDIT COMMITTEE
