

VICTOR KHANYE LOCAL MUNICIPALITY



2015/16

ANNUAL INSTITUTIONAL PERFORMANCE REPORT

“A Prosperous Mpumalanga western gateway city for a cohesive developed community”

1 PURPOSE

The purpose of this report is to give feedback regarding the performance of Victor Khanye Local Municipality as required through The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 52 of 2003 in the realisation of the development priorities and objectives as determined in the Top Layer Service Delivery Budget and Implementation Plan (SDBIP) for the financial year 2015/2016..

The scorecards were developed to reflect **cumulative performance**, therefore the status of indicators are a reflection of the overall performance level achieved year to date. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators are compared to the budget and initial planning included in the 2015/16 Integrated Development Plan.

Overall performance for Victor Khanye Local Municipality is based on the Departmental Performance scorecard which is inclusive of all the SDBIPs in each scorecard in terms of the contribution made by each Department. This report serves as a summary of results. Results are presented in the form of scores as detailed below and were calculated using manual system.

2 LEGISLATIVE REQUIREMENT

(a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.

(b) Section 41(1) (e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council. This process is detailed in the Revised Performance Management Policy Framework of the Municipality.

3 EXECUTIVE SUMMARY

This report serves as the **Annual Performance Report** for the financial year 2015/2016 ending 30 June 2016. It provides feedback on the performance level achieved year-to-date (accumulative reporting) against the targets as laid out in the IDP and SDBIP. Where under performance has been experienced the mitigating reasons are highlighted and detail pertaining to the relevant measures being implemented or those that need to be addressed are included thereto.

Cognisance must be noted that the quality of indicators developed in the current year were more challenging than the previous year and certain departments did not ensure that their internal processes were in place, hence the results as experienced. All Directorates will require to apply more focus in the new 2016/17 financial year with respect to forward planning and that effective monitoring processes are implemented to ensure that they achieve the respective targets and milestones set.

4 BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

3.1 FORMAT

(a) The SDBIP consists of a Top Layer and a Departmental Plan for each individual Directorate/Department.

(b) The Top Layer SDBIP measure the achievement of performance indicators with regard to the provision of basic services as prescribed in Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and strategic objectives as detailed in the Integrated Development Plan (IDP). The Top Layer SDBIP has been approved by the Mayor and any adjustments required to the targets will be submitted to Council for the necessary approval.

(c) The Departmental SDBIP's measure the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager and any adjustments required are approved by the Municipal Manager.

5 KEY PERFORMANCE AREAS AND ORGANISATIONAL STRATEGIC GOALS

The following Key Performance Areas and Strategic Goals have been adopted by the municipality for the purposes of reporting on the attainment of the Institutional performance indicators and targets

KPA 1: Infrastructure and Basic Service Delivery

Goal 1: Improved provision of basic services to the residents of VKLM

Goal 2: Improved social protection and education outcomes

KPA 2: Financial viability and Finance Management

Goal 3: Improved Compliance to MFMA and VKLM Policy Framework

KPA 3: Institutional Development and Transformation

Goal 4: Improved efficiency and effective of the Municipal Administration

KPA 4: Good Governance and Public Participation

Goal 5: Improve community confidence in the system of local government

KPA 5: Spatial Rationale

Goal 6: Increase regularization of built environment

KPA 6: Local Economic Development

Goal 7: Increased economic activity and job creation

6 OVERALL ACTUAL PERFORMANCE FOR THE ANNUAL PERFORMANCE REPORT

01 JULY 2015 – 30 JUNE 2016

The Institutional Performance Scorecard constitutes all of the KPI's and Projects in the IDP and SDBIP Scorecards per National Key Performance Areas. This section of the report provides information on the progress made by the Directorate/Department to the overall organizational performance level achieved by the Victor Khanye Local Municipality for the 2015/16 financial year.

The Institution is responsible for total of **143 KPI's** which contribute to the overall performance level for the IDP and SDBIP Scorecard. Reasons for under performance as well as appropriate corrective intervention measures are incorporated against each KPI and Project as required, which can be summarized as:

- i. Some Directorates experienced technical challenges with their reporting/ updates and as a result, certain capital and operational Key Performance Indicators could not be reported on.
- ii. Where it was possible for Directorates to update actual performance, some indicators that are not achieved are not accompanied by corrective measures.
- iii. It must also be noted that Directorates must carefully construct their corrective action to be taken as to allow proper monitoring and measurement of KPI's not achieved during the quarter.
- iv. Below is a summary of the overall performance level achieved by the Institution per KPA.

Type	Total KPIs Assessed	Targets Exceeded	Targets Achieved	Targets not Achieved	% Targets Achieved & Exceeded	% Targets not Achieved
KPA 1: Infrastructure and Basic Service Delivery	47	10	20	17	63.8%	36.2%
KPA 2: Financial Viability	31	5	18	8	74.2%	25.8%
KPA 3: Institutional Development and Transformation	25	6	9	10	60%	40%
KPA 4: Good Governance and Public Participation	31	1	18	12	61.3%	38.7%
KPA 5: Spatial Rationale	4	0	3	1	75%	25%
KPA 6: Local Economic Development	5	1	4	0	100%	0%
TOTAL	143	21	71	51	72.4%	27.6%

KPA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA 1: Basic Service Delivery																			
Strategic Thrust	Strategic Goal	Programme	KPI	IDP Link	SDBIP Ref No	Source	Baseline 2014/15	Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Annual Performance	2015/16	
									Target	Performance	Target	Performance	Target	Performance	Target	Performance		Achievements	Remedial Action
Service Delivery	Improved social protection and education outcomes	Community Development	# of initiatives focused on improving the life of designated groups	1.12	1.12.4	oOper Cost	1	3	N/A	1	1	1	1	0	1	1	3	Target Achieved	None required
			% of indigents households with access to free basic services (GKPI)	1.1	1.1.3	Oper Cost	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Target Achieved	None required
		Mainstreaming HIV/AIDS	# of HIV/AIDS educational awareness campaigns implemented	1.15	1.15.1	Oper Cost	2	3	1	1	1	0	1	0	N/A	1	2	Target not achieved	An official has been designated to deal with this portfolio. The target will be implemented in the new financial year

KPA 2 : FINANCIAL VIABILITY AND FINANCE MANAGEMENT
KPA 2: Financial Viability and Finance Management

		Mainstreaming of Disability and Gender	# events scheduled and held in terms of mainstreaming of gender, disabled and children	1.14	1.14.2	Oper Cost	3	4	1	1	1	0	N/A	N/A	2	0	1	Target not achieved due to cash flow constraints	The target will be implemented in the new financial year when our cash flow improves
		Mandela Day	# of events held to commemorate Nelson Mandela's Birthday	1.12	1.12.3	Oper Cost	1	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Target was planned and achieved in the 1 st quarter	None required
		Elderly	# of events scheduled and held in terms of the elderly		1.14.1	Oper Cost	1	2	1	0	1	2	N/A	N/A	N/A	N/A	2	Target Achieved	None required
		Sports and Community Participation	# of Sports Tournament held in terms of the youth	1.13	1.13.1	Oper Cost	New	1	N/A	N/A	1	1	N/A	N/A	N/A	N/A	1	Target planned and achieved in the 2 nd quarter	None required
		Arts and Culture	# of Arts and Culture Festivals held in terms of the youth	1.14	1.14.1	Oper Cost	New	2	1	1	N/A	N/A	N/A	N/A	1	1	2	Target Achieved	None required

			# of community awareness campaigns in terms of waste management implemented	1.5	1.5.1	Oper Cost	2	2	N/A	1	1	0	1	1	N/A	1	3	Target Achieved Waste management awareness was combined with the Water Week campaign on 9 March 2016	None required
		Waste Removal	# of Formal households with access to a minimum level of basic waste removal once /week (curbside collection)	1.5	1.5.1	Oper Cost	13800	14000	N/A	N/A	N/A	N/A	N/A	N/A	14000	11876	11876	Target not achieved	The KPI will be changed during the mid-year assessment to the number of areas removed per week as per schedule. A template with the weekly schedule will be signed by the drivers after every day's removal. This will be consolidated weekly by the Waste Management Officer and be used as POE

			% of operational expenditure spend on maintenance of Landfill site.	1.5	1.5.3	Oper Cost	66%	100%	25%	25%	50%	50%	75%	100%	100%	100%	100%	Target Achieved	None required
Service Delivery	Improved social protection and education outcomes	Road Safety	# of road safety awareness / prevention campaigns implemented such as "Arrive Alive"	1.9	1.9.2	Oper Cost	2	2	N/A	N/A	1	2	1	1	N/A	N/A	3	Target planned and achieved in the 2 nd and 3 rd quarters	None required
			% reduction in the # of road accidents; resulting in injuries, reported within the municipal boundaries through the Disaster Management Centre. Reported annually	1.9	1.9.1	Oper Cost	5.7%	6%	N/A	N/A	N/A	N/A	N/A	N/A	6%	5%	5%	Target not Achieved	Implementation of road safety awareness campaigns and traffic management systems
		Disaster Management	% availability of emergency response vehicles to comply to the codes of practice (SANS 10090)	1.10	1.10.1	Oper Cost	85%	90%	90%	88.33 %	90%	81.33 %	90%	92%	90%	92%	88.41	Target not Achieved	A service level agreement was entered into with a service provider in order to prevent

																		unnecessary delays which was caused due to deviations from Supply chain procedures	
			% response time (from call received to vehicles out the gate) after hours (10 min) for all calls related to emergency services in relation to # of calls received.		1.10.2	Oper Cost	85%	85%	85%	86.33 %	85%	86.45 %	85%	94.51 %	85%	88.71%	89% (91.81 ??)	Target Exceeded	None required
			# of community awareness programmes conducted with respect to emergency / disaster risk awareness		1.10.3	Oper Cost	6	6	0	0	1	1	2	0	2	4	5	Target not Achieved Schools program did not allow for programs in 3 rd Quarter.	Align the schools programmes with the municipality's programme
		Education	# of fire fighters trained through in-house training programmes in basic firefighting techniques		1.10.4	Oper Cost	11	12	3	0	3	0	3	3	3	11	14	Target Exceeded	None required
			# of community members utilizing the library facilities monthly, excl internet users	1.12	1.12.1	Oper Cost	19972	20 000	5 000	6 253	5 000	479 5	5000	4393	5000	423 3	19674	Target not achieved	To lower the target for library users and to raise the target for

																			internet users during the mid-year report
Service Delivery	Improved social protection and education outcomes	Education	# of internet users at the Library facilities	1.12	1.12.2	Oper Cost	3 656	>3 600	900	2 619	900	2089	900	1497	900	2155	8360	Target Exceeded	None required
			# of sessions held to educate young people on the Functions and Operation of the Municipality	2.4	2.4.1	Oper Cost	New	2	N/A	N/A	1	1	1	0	N/A	1	2	Target not achieved due to unrests within the municipality during the month on which it was planned (3 rd quarter)	Target was achieved in the 4 th quarter
			# of Motivational Sessions held for grades 11 & 12		2.4.2	Oper Cost	New	2	N/A	N/A	1	1	1	1	N/A	N/A	2	Target achieved in the 2 nd and 3 rd quarters	None required
			# of learners provided with financial assistance (Mayoral Community Programme)	1.12		Oper Cost	25	30	N/A	N/A	N/A	N/A	30	67	N/A	N/A	67	Target achieved and exceeded in the 3 rd quarter	None required
			# of Youth Inter-Provincial Debate Festival held for High Schools grade 10 & 11.		1.12.2	Oper Cost	1	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Target planned and achieved in the 1 st quarter	None required
			# of Spelling BEE championships held for High Schools grade 08 & 09.		1.12.3	Oper Cost	1	1	N/A	N/A	N/A	N/A	N/A	N/A	1	0	0	Target not achieved due to financial constraints	Over and above own funding, we will be sourcing funding from private

																			companies to assist in this regard
			# of successful annual career guidance/expo's held in terms of grade 09 – 12 learners		1.12.4	Oper Cost	1	3	N/A	N/A	N/A	N/A	1	0	2	1	1	Target not achieved due to cash flow constraints	We will request the NYDA to conduct career guidance to the youth
		Cemeteries	% spend of operational budget in terms of Cemetery site maintenance accumulative	1.14	1.14.1	Oper Cost	81%	100%	25%	23.09 %	50%	28.89 %	75%	80%	100%	108 %	108%	Target Exceeded	None required
		Environment	# of Greening initiatives implemented		1.14.2	Oper Cost	2	2	0	0	1	1	1	1	N/A	1	3	Target not achieved due to cash constraints	Will be implemented in the new financial year
			# of sewerage pump stations cleaning schedules completed each quarter		1.1.3	Oper Cost	168	168	42	0	42	0	42	18	42	49	67	Target not Achieved	All cleaning schedule documents will be signed off by the Supervisor
		Sanitation	# of households provided and connected to waterborne sewerage	1.1	1.1.2	Oper Cost	484	250	N/A	N/A	N/A	N/A	150	0	100	206	206	Target not Achieved	A services provider for the implementation of this programme has been appointed, balance to be deferred to the

																			2016/17 financial year	
			# of households with access to basic levels of sanitation (Converted toilets)			N/A	NDM	New	250	N/A	N/A	N/A	N/A	150	0	100	0	0	Target not achieved	Programme deferred to 2016/17 Financial Year to allow investigative processes for alternative sanitation system
			# New and Replaced JoJo water tanks provided in rural areas			1.2.1	Oper Cost	New	35	5	0	10	0	10	0	10	4	4	Target not Achieved We relied on donator (mine) to buy the jojo tanks for us however they reneged on the agreement	Target to be decreased in 2016/17 financial year
		Water	# of new Boreholes installed	1.2	1.2.6	Private	New	5	N/A	2	N/A	N/A	2	0	3	0	2	Target not achieved We relied on an external donar however they reneged on our agreement	The municipality to budget for this KPI in the new financial year	
			% of unaccounted water in terms of kilolitres bought to that actually billed (annual)			1.2.4	Oper Cost	11.52%	15%	15%	51%	15%	51%	15%	51%	15%	51%	53%	Target not Achieved	Provision of bulk flow meters

			% Water samples taken that are compliant to SANS 241 quality standards		1.2.3	Oper Cost	95%	95%	95%	97%	95%	97%	95%	100%	95%	100 %	98.5%	Target Exceeded	None required	
			# of households with access to basic levels of water (stand piped inside yard)				MIG	464	200	N/A	N/A	N/A	N/A	N/A	N/A	50	206	206	Target Exceeded The target was captured wrongly in the SDBIP (50). It was supposed to be (200)	None required
			# of households provided with housing units (RDP)			N/A	PDoHS	1600	200	N/A	N/A	N/A	N/A	100	0	100	0	0	Target not Achieved	Service Provider to build the RDP houses was appointed in July 2016 by DHS
			# of households relocated from informal settlements to formal settlements			N/A	Oper Cost	New	200	N/A	N/A	N/A	N/A	N/A	N/A	200	0	0	Target not Achieved	Service Provider to build the RDP houses was appointed in July 2016 by DHS
			# of new RDP Housing units provided by the DoHS (report only)			1.3.1	PDoHS	1600	200	N/A	N/A	N/A	N/A	100	0	100	0	0	Target not achieved	Service Provider to build the RDP houses was appointed in July 2016 by DHS
Strategic Thrust	Strategic Goal	Program me	KPI	IDP Link	SDBIP Ref No	Source of	Baseline 014/15	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual perfor	2015/16						

		Housing	# of beneficiaries of the Housing Consumer education programme applying for registration for allocation of RDP housing units	1.3	1.3.2	Oper Cost	2000	2000	250	1629	750	628	500	353	500	450	3060	Target Exceeded	None required
			# of households with access to electricity (house connections)		N/A	DoE	381	1030	N/A	N/A	N/A	606	430	794	600	70	1470	Target Exceeded	None required
			# of energy efficient programme undertaken			EEDS	New	1	N/A	N/A	N/A	N/A	N/A	N/A	1	1	1	Target Achieved	None required
			# of High Mast Light units installed by All Wards		1.6.3	MIG	0	10	N/A	N/A	2	0	3	3	5	2	5	Target not achieved	Budget redirected to water and sanitation projects. A services provider for the implementation of this programme has been appointed
		Roads & Storm Water	# of Km of tarred roads and storm water provided	1.7	N/A	MIG	New	2	N/A	N/A	N/A	N/A	N/A	0.7km	2km	1.45 km	2,15km	Target Exceeded	None required

			# of Km gravel road maintained			Operr Cost	New	40	10	13	10	10	10	10	10	12	45	Target Achieved	None required
			kms of existing tarred roads resealed (report only)		1.7.2	NDM	0	0	N/A	0.51	N/A	N/A	N/A	N/A	0	0	0.51	Target Achieved	None required
			% of new Capital projects started on time In terms of the appointment of consultants / contractors excl NDM funded projects		2.1.10	DoE/MIG	New	100%	25%	25%	50%	50%	75%	75%	100%	100%	100%	Target achieved	None required
			% of new Capital projects completed in terms of agreed schedule excl NDM funded projects (annual)		2.1.11	DoE/MIG	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	100%	100%	Target achieved	None required
		Roads and Stormwater	% spend of new Capital projects in terms of budget excl NDM funded projects (annual)	1.7 2.1	2.1.12	Capital Budget	New	100%	N/A	N/A	N/A	N/A	50%	17%	100%	92%	92%	Target Achieved however the retention budget is being withheld by the municipality	None required

									Target	Performance	Target	Performance	Target	Performance	Target	Performance		Achievements	Remedial Action
Financial Viability	Improved compliance to MFMA and VKLM policy Framework	Financial Management	% spend of the Departmental operational Budget (CS only)	2.1	2.1.16	Oper Cost	82%	90%	10%	20%	20%	45%	20%	75%	40%	88%	57%	Target not achieved	Implementation of cost curtailment measures resulted in decrease of expenditure
			% compliance in terms of legislated overtime levels stipulated as not more than (40) hours per week per employee (CS only)		2.1.1	Oper Cost	90%	100%	100%	93%	100%	100%	100%	100%	100%	100%	98.25%	Target Achieved	None required
			% compliance in terms of legislated overtime levels of not more than (40) hours per week per employee Total Organization		2.1.2	Oper Cost	100%	100%	100%	76%	100%	64%	100%	100%	100%	60%	75%	Target not achieved Under performance due to none compliance by services delivery directorates	We will ensure that all directorates adhere to legislative prescripts
Financial Viability	Improved compliance to MFMA and VKLM	Financial Management	# of Section 72 MFMA reports submitted to Mayoral committee within legislative timeframes	2		Oper Cost	1	1	N/A	N/A	N/A	N/A	1	1	N/A	N/A	2	Target planned and achieved in the 3 rd quarter	None required

Financial Viability	Improved compliance to MFMA and VKLM policy Framework		Develop, implement and update a register for the capturing of traffic summonses and the alignment to the fine payments received from the court.	.1	2.1.4	Oper Cost	New	100%	100%	100%	100%	100%	100%	100%	100%	0%	75%	Target not achieved	A service provider was appointed for Traffic Management Systems. Will be reflected in the new financial year
			% compliance in terms of legislated overtime levels of not more than (40) hours per week per employee (CSS only)		2.1.3	Vote no. 3041	New	100%	100%	99.12 %	100%	100%	100%	98.6%	100%	100%	99.43%	Target not Achieved The Department had problems with the refuse trucks, leading to unnecessary overtime	A truck was hired to assist with the refuse removal
			% compliance in terms of legislated overtime levels of not more than (45) hours per week per employee (CSS only)		2.1.2	Vote no. 3041	New	100%	100%	87.18 %	100%	89.84 %	100%	92.33 %	100%	87.6%	89.24 %	Target not Achieved It is not possible to control this KPI 100% since it involves emergency services.	As far as possible overtime is curbed.
Financial Viability			% spend of the Departmental operational Budget accumulative		2.1.1	Oper Cost	53.20	96%	24%	21.89 %	48%	36%	72%	63%	96%	101%	101%	Target not achieved	The bid adjudication for the tender of the purchase of wheelie bins are delayed resulting in an amount of over R2 000 000 not spend.

			% reduction of monthly over time (MM only)	2.5	2.1.26	Oper Cost	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	Target Achieved	None required
			% Consumer payment level received with respect for services billed		N/A	Oper Cost	75%	74%	55.9%	88%	71%	71%	72%	85%	73%	90%	83.5%	Target achieved and exceeded in some quarters	None required
			% spend on conditional MIG grant (annual)	2.1	2.1.6	MIG	91%	100%	5%	6%	50%	26%	75%	52%	100%	100%	100%	Target Achieved	None required
			% exceeding monthly non-budgeted Overtime by (TS Only		2.1.26	Oper Cost	R313424.59	0%	0		0		0	0	0	80%	80%	Target not Achieved	Unforeseen circumstances led to non-achievement
			% of reportable deviations reported to the MM (TS only)	2.3	2.3.5	Oper Cost	New	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Target Achieved	None required
			Average # of days elapsed on successful awarded as per the competitive bidding process for tenders over R200'000		2.3.2	Oper Cost	<60	<60	<60	<60	<60	<60	<60	<30	<60	<30	<45	Target Achieved	None required
		Supply Chain Management	Audit the Audit Action Plan and report to Council	3.2	N/A	Oper Cost	New	4	1	0	1	1	1	1	1	1	3	Target achieved	None required

Financial Viability	Improved compliance to MFMA and VKLM policy Framework	Supply Chain Management	# of reportable deviations reported to the MM (Total Administration)	2.3	N/A	Oper Cost	New	<60	11	21	<15	7	<30	4	<45	<12	<11	Target Achieved	None required
Good Governance	Improved community confidence in the systems of local government	Internal Audit	# of section 71 MFMA reports submitted to Mayoral committee within legislative timeframe	2.1	2.1.1	Oper Cost	12	12	3	2	3	3	2	2	2	2	9	Target Achieved	None required
Financial Management	Improved compliance to MFMA and VKLM policy Framework	Financial Management	# of section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframe	2.1	2.1.3	Oper Cost	4	4	1	1	1	1	1	1	1	1	4	Target Achieved	None required
Financial Viability		Financial Management	% spend on conditional MSIG grant	2.1	2.1.7	Oper Cost	100%	100%	100%	70%	100%	90%	75%	83%	100%	100%	85.75%	Target achieved and exceeded in some quarters	None required
			% of approved (compliant) invoice paid within 30 days		2.1.5	Oper Cost	100%	100%	100%	100%	100%	100%	100 %	100%	100%	100%	100%	Target Achieved	None required
			% spend of the Department operational Budget (MM only)		2.1.16	Oper Cost	80%	96%	96%	35%	96%	46%	96%	65%	96%	88%	58.5%	Target not achieved due to cash flow constraints	The target will be implemented in the new financial year when our cash flow improves

		Establish a new Performance Management Unit to deal with performance management.		N/A	Oper Cost	New	1	N/A	N/A	N/A	N/A	1	1	N/A	N/A	1	Target Achieved Two officials have been appointed to the unit	None required
		# of MFMA checklists submitted per quarter as legislated		2.1.3	Oper Cost	4	4	1	1	1	1	1	1	1	1	1	Target Achieved	None required
		% spend of the total operational Budget (Report only)		2.1.8	Oper Cost	98.4%	96%	19%	95.6%	55%	46.3%	80%	87.2	96%	90%	79.77%	Target achieved and exceeded in some quarters	None required
		% spend on employee costs in terms of total operational Budget (report only)		2.1.9	Oper Cost	28.6%	<34%	<34%	25.81 %	<34%	43.60 %	<34%	28.8%	<34%	87.6%	<46.45 %	Target achieved and exceeded in some quarters	None required
		% compliance in terms of legislated overtime levels stipulated as not more than (40) hours per week per employee (Finance only)		2.1.26	Oper Cost	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Target Achieved	None required
		% spend of the Department operational budget (Finance Only)		2.1.18	Oper Cost	New	96%	19%	17.3%	55%	20.1%	80%	30.8%	96%	44%	25.55%	Target Achieved	None required

			# of Reportable deviations reported to the MM (Finance Only)		2.3.3	Oper Cost	<1	<4	<1	0	<1	0	<1	0	<1	0	0	Target Achieved	None required
			Submission of Annual Report to Council by the 31 st January		2.1.14	Oper Cost	1	1	N/A	N/A	N/A	N/A	1	1	N/A	N/A	1	Target planned and achieved in the 3 rd quarter	None required
			Draft Annual Report submitted on or before the 31 st of August		2.1.13	Oper Cost	1	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Target Achieved	None required

KPA 3 : INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPA 3: Institutional Development and Transformation (1/3)																			
Strategic Thrust	Strategic Goal	Programme	KPI	IDP Link	SDBIP Ref No	Source of Evidence	Baseline 2014/15	Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Annual Performance	2015/16	
									Target	Performance	Target	Performance	Target	Performance	Target	Performance		Achievements	Remedial Action

Organizational Development		Improved efficiency and effectiveness of the Municipal Administration	Organizational Development	3.1	Oper Cost	88.6%	85%	10%	10%	15%	15%	20%	95%	50%	100%	55%	Target Achieved	None required
Operational Efficiency																		
Operational Efficiency																		
Operational Efficiency																		
Operational Efficiency																		
Operational Efficiency																		
Operational Efficiency																		
Operational Efficiency		% Implementation of the current approved and budgeted organizational structure (aligned to the IDP)	% of Females awarded learnerships in terms of the Gender Equality programme (annual)	# Of formal performance reviews conducted with Section 56 employees	# of staff turn - over reports submitted to Council	% of approved vacant posts (previously filled) filled within (3) months	Maintain employee turnover rate below 3%											
Operational Efficiency		3.1.1	Oper Cost	70%	70%	10%	79%	12%	79%	20%	20%	40%	20%	49.5%	Target Achieved	None required		
Operational Efficiency		3.1.2	Oper Cost	0	4	1	1	1	1	1	0	1	0	2	Target not achieved. Reviews were done in the 1 st and 2 nd quarter	As required by legislation we will conduct two formal reviews i.e. 2 nd and 4 th quarters during the next financial year		
Operational Efficiency		3.1.3	Oper Cost	12	12	3	3	3	3	3	3	3	2	11	Target not Achieved	One report is outstanding and will be submitted to council in the next financial year		
Operational Efficiency		3.1.4	Oper Cost	60%	80%	80%	50%	80%	100%	75%	80%	75%	75%	76.25%	Target achieved and exceeded in some quarters	None required		
Operational Efficiency		3.1.7	Oper Cost	<3.3%	<3.3%	<3.3%	0.8%	<3.3%	1.6%	<3.3 %	0.7%	<3.3%	0.7%	<0.95%	Target Exceeded	None required		

		WSP & ATR submitted on due date	3.1.9	Oper Cost	New 1	1	N/A	N/A	N/A	N/A	1	1	N/A	N/A	1	Target Achieved	None required
		Report Back to LGSETA on training conducted	3.1.10	Oper Cost	New 1	3	N/A	3	N/A	3	N/A	3	1	3	12	Target achieved	None required

KPA 3: Institutional Development and Transformation (continue 2/3)																			
Strategic Thrust	Strategic Goal	Programme	KPI	ID P Link	SDBI P Ref No	Source of Evidence	Baseline 2014/15	Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Annual performance	2015/16	
									Target	Performance	Target	Performance	Target	Performance	Target	Performance		Achievements	Remedial Action

Organizational Development	Improved efficiency and effective of the Municipal Administration	Performance Management	% attainment in organizational performance (TS only)		3.4.3	Oper Cost	85%	85%	85%	61.5 %	85%	78%	85%	80%	85%	80%	74.87 %	Target Achieved	None required
			% attainment in organizational performance (CSS only)	3.4	3.4.1	Oper Cost	57.1 %	95%	80%	81.25 %	80%	81.25 %	90%	60%	90%	70%	65.97	Target Achieved	None required
			% attainment in organizational performance (Finance only)		3.4.6	Oper Cost	91.4 %	90%	90%	22%	90%	9%	90%	6%	90%	4%	10.25 %	Target not Achieved The purpose of this KPI should be revised as the expenditure on this vote has not moved for the past twelve months	The KPI must be moved from Budget and Treasury office to the office of Performance Management Unit since it's their function in the Municipality
			% attainment in organizational	3.4	3.4.4	Vote No 4482	92.3% (3rd Qtr. 12/13)	100 %	20%	89%	20%	93%	25%	100 %	35%	100%	95.5%	Target Achieved	None required

			performanc e (CS only)																
			% attainment in organizatio nal performanc e (MM only)		3.4.1	Oper Cost	74.3 %	95%	95%	80%	95%	87%	95%	80%	95%	80%	81.75 %	Target not achieved due to cash flow constraints	Sought alternative funding for targets that are not achieved due to cash flow constraints
			% attainment in organizatio nal performanc e (Total)		3.4.2	Oper Cost	73.6 %	95%	95%	84.1 %	95%	82.5 %	95%	80%	95%	80%	81.65 %	Target not achieved due to cash flow constraints	Sought alternative funding for targets that are not achieved due to cash flow constraints
			% improvement in # of KPI's attaining organizatio nal targets		N/A	Oper Cost		100 %	100 %	75%	100 %	75%	100 %	80%	100%	80%	77.5%	Target not achieved	Sought alternative funding for targets that are not achieved due to cash flow constraints
Organizational Development	Improved efficiency and effective of the Municipal Administra tion	Organizational Development	# of job description s reviewed (organizati onal)	3.1	3.1.5		New 379	379	N/A	N/A	188	0	N/A	50	188	50	100	Target not Achieved The format for the job descriptions has been redesigned	The department is starting the whole process afresh due to the redesign
			# of job description s reviewed (CS only		3.1.6	Oper Cost	New 27	27	N/A	N/A	N/A	N/A	N/A	7	27	15	22	Target not achieved The format for the job descriptions has been redesigned	The department is starting the whole process afresh due to the redesign

			# of employees appointed to higher level post positions (task13 and above)	3.1	3.2.1	Oper Cost	5	5	1	2	1	2	1	2	2	0	6	Target Exceeded however it could not be achieved during the 4 th quarter due to the moratorium place on the filling of positions	None required
			% of interventions implemented as per targets of Workplace Skill Plan (WSP) annually	3.3	3.3.1	Oper Cost	New	100 %	100 %	100 %	100 %	100%	100 %	100 %	100%	100%	100%	Target Achieved	None required
		Workplace Health and Safety	# of SHE meeting minutes submitted to the MM per quarter	3.3	3.3.2	Oper Cost	4	4	1	1	1	1	1	0	1	1	3	Target achieved	None required
			# of employees who have participated in the approved Wellness programmes		3.3.3	Oper Cost	50	50	10	37	10	45	20	23	10	10	115	Target Exceeded	None required
			# of Local Labour Forum (LLF) meetings		3.3.4	Oper Cost	6	11	3	2	3	1	3	1	3	3	7	Target not achieved The lack of items caused that some planned	Organized labour will be encouraged to also submit items for discussion

			held every month															meetings could not sit	
Operational Efficiency	Improved efficiency and effective of the Municipal Administration	Organizational Development	# of employees trained in line with the approved WSP	3.3	3.3.3	Oper Cost	41	61	10	48	10	48	20	35	21	35	166	Target not Achieved	Decline in number of employees requesting to attend training
			% approved critical positions filled (task13 and above) which will become vacant during the F/Y	3.1	3.1.1	Oper Cost	new 70%		10%	40%	80%	83%	80%	100 %	80%	100%	80.75 %	Target Exceeded	None required
Organizational Development			% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan(GKPI)	3.2	3.2.1	Oper Cost	75%	70%	70%	100 %	20%	100%	85%	100 %	85%	100%	100%	Target Exceeded	None required

[illegible]

KPA 4: Good Governance and Public Participation																			
Strategic Thrust	Strategic Goal	Programme	KPI	IDP Link	SDBI P Ref No	Source of Evidence	Baseline 2014/15	Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Annual Performance	2015/16	
									Target	Performance	Target	Performance	Target	Performance	Target	Performance		Achievements	Remedial Action
+Good Governance	Improve community confidence in the system of local government	Risk Management	% of Identified Risks mitigated (Corporate only)	4.2	4.2.5	Oper cost	75%	100 %	85%	100%	85%	85 %	85%	85%	85%	85%	88.75%	Target Achieved	None required
			% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS only)	4.2	4.2.9	Oper Cost	100 %	100 %	100 %	None received	100%	None received	100 %	100 %	100%	None received	100%	Target Achieved	None required

		Internal Audit	% of AG Managem nt Letter findings resolved by year-end (CS only)	2.4	2.4.4	Oper Cost	100 %	100 %	100 %	100%	100%	100 %	100 %	100%	100 %	100%	100 %	100%	Target Achieved	None required
			# of Section 79 Committee Meetings held	4.2	4.2.2	Oper Cost	36	9	9	9	9	7	9	8	9	7	31	Target not achieved	Sensetize members of the committees of the importance of meetings	
		Good Governance	# of Section 80 Committee Meetings held	4.2	4.2.3	Oper Cost	Portfolio committees functioning as Sec 79													
			% of Council Meetings resolutions resolved within the prescribed timeframe (CS only)	4.2	4.2.4.	Oper Cost	100 %	100 %	100 %	100%	100%	100 %	100 %	100%	100 %	100%	100 %	100%	Target Achieved	None required
			# of customer complaints register reports submitted to Council	4.5	4.5.1	Oper Cost	4	4	1	0	1	0	1	1	1	1	2	Target Achieved	None required	
Operational Efficiency	Improved efficiency and effective of the Municipal Administrati on	Customer/Stakeholder Relationship	% MPAC resolutions raised and resolved per quarter	4.2	N/A	Oper Cost	100 %	100 %	80%	None Received	85%	None Received	95%	95%	100%	100 %	100%	Target Achieved	None required	

Accountability	Improve community confidence in the system of local government	Community Participation	# Community meetings facilitated and attended (Public Hearing)	4.1	4.1.3	Oper Cost	54	54	9	9	18	18	9	9	18	18	54	Target Achieved 18 meetings were held at ward 1-9 and Voter education was part of the meetings held	None required
			Final IDP tabled and approved by Council by the 31 st March	4.1	4.1.4	Oper Cost	1	1	N/A	N/A	N/A	N/A	1	1	N/A	N/A	1	Target Achieved	None required
			# of Youth Imbizo held	2.5	2.5.2	Oper Cost	New	4	1	1	1	1	1	1	1	1	4	Target Achieved	None required
			% Improvement in ward committee functionality	4.1	N/A	Oper Cost	New	78%	78%	85%	78%	80%	78%	82%	78%	65%	78%	Target not achieved	End of term event to do introspection was held and preparations for the new term of office is underway way 2016/-2021
			# of ward operational plans submitted to Council per Quarter		4.1.1	Oper Cost	9	9	9	9	9	9	9	9	9	9	9	Target Achieved Ward Operational Plans where developed for the whole 2015/16 year and implemented in quarters	None required
			# of ward committee meetings held		4.1.2	Oper Cost	106	108	27	21	27	24	27	24	27	18	87	Target not achieved Only 12 meetings were held at ward 1-6 due to the LGE 2016	Encourage ward councillors to convene meetings as per the approved calendar of events of council
				4.2	4.2.4	Oper Cost	4	4	1	1	1	1	1	0	1	1	3		

		Internal Audit	# of Internal Audit reports submitted to Audit committee per quarter		4.2.5	Oper Cost	0	4	1	0	1	1	1	1	1	1	3	Target Achieved	None required
			# of reports on the review of the financial statements and performance reports by IAU		2.4.7	Oper Cost	0	4	1	1	1	1	1	0	1	0	2	Target not achieved	Management to submit the required documents
			% of AG Management Letter findings resolved by year-end (annual & TS only)		4.2.6	Oper Cost	100 %	100 %	100 %	100%	100%	100 %	100 %	N/A	100%	N/A	100%	Target Achieved	None required
			% of Internal Audit Findings resolved per quarter as per the Audit Plan (TS only)		4.2.7	Oper Cost	100 %	100 %	100 %	100%	100%	100 %	100 %	N/A	100%	N/A	100%	Target Achieved	None required
	Improve community confidence in the system of local government	Internal Audit	% of Internal Audit Findings resolved per quarter as per the		4.2.1 3	Oper Cost	100 %	100 %	N/A	N/A	N/A	N/A	100 %	0%	100%	0%	0%	The target was not achieved due to limited time that the department was having, starting with the	As a department, we commit that more departmental meetings will be held to ensure

			Audit Plan (Finance only)														adjustment budget and the final budget which was supposed to be completed and approved before the end of quarter 3.	that the audit action plan is addressed and there is more time to prepare the interim Financial statement in future.	
			% Report on AG manageme nt letter findings resolved by the year- end (MM only)	2.4	2.4.6	Oper Cost	78%	100 %	85%	78%	90%	85 %	95%	80%	95%	80%	80.75%	Target not achieved	Roll-over of the uncompleted targets to the next financial year
			# of Internal Audit investigate d conducted per quarter as per the Audit plan (Total)		4.2.1	Oper Cost	0	4	1	None Received	1	None Received	1	None Received	1	None received	0	Target not Achieved	None required No ad-hoc requests received
			% of Council and Special meetings resolutions resolved within the prescribed timeframe		4.2.2 0	Oper Cost	100 %	100 %	100 %	100%	100%	100 %	100 %	100 %	100%	100 %	100%	Target Achieved	None required

		Good Governance	% of Council and Special meetings resolved within the prescribed timeframe	4.3	4.2.2.0	Oper Cost	New	100 %	100 %	100%	100%	100 %	100 %	100 %	100%	100 %	100%	Target Achieved	None required
			# of policies approved by Council (CSS)		4.2.2	Oper Cost	3	3	N/A	N/A	N/A	N/A	2	0	1	0	0	Target not Achieved	Busy with the Air Quality Policy, Waste Management Policy and Library Policy
			% of Identified Risks mitigated (CSS only)	4.2	4.2.3	Oper Cost	75%	85%	85%	66.67 %	85%	55.56 %	85%	66.67 %	85%	57.15 %	60%	Target not Achieved	Some of the risks are dependent on other Departments e.g. the approval of the licence of the landfill site is done by DARDLEA and they wait for the DWA
			% of Identified Risks mitigated (TS only)	4.2	4.2.5	Oper cost	75%	85%	85%	85%	85%	85 %	85%	85%	85%	85%	85%	Target achieved	None

KPA 5: SPATIAL RATIONALE

KPA 5: Spatial Rationale																			
Strategic Thrust	Strategic Goal	Programme	KPI	IDP Link	SDBI P Ref No	Source of Evidence	Baseline 2014/15	Annual Target	1st Quarter		2nd Quarter		3 rd Quarter		4 th Quarter		Annual Performance	2015/16	
									Target	Performance	Target	Performance	Target	Performance	Target	Performance		Achievements	Remedial Action
Land Tenure and Spatial Development	Increase regularization of built environment	Land Tenure and Spatial Development	% of new registered building plan applications submitted and approved within agreed timeframes	5.1	5.1.1	Oper Cost	New	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	Target Achieved	None required
			% of town planning development applications submitted and approved		5.1.2	Oper Cost	New	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	Target Achieved	None required
		Building Control	% of buildings inspected that comply with National Building Regulations and Standards Act		5.1.3	Oper Cost	New	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	Target Achieved	None required
			# of new RDP housing units inspected in terms of compliance to construction specifications” (report only)		5.1.4	Oper Cost	60	200	N/A	N/A	N/A	N/A	100	0	100	0	0	Target not achieved	Service Provider to build the RDP houses was appointed in July 2016 by DHS

KPA 6: LOCAL ECONOMIC DEVELOPMENT

KPA 5: Local Economic Development																			
Strategic Thrust	Strategic Goal	Programme	KPI	IDP Link	SDB IP Ref No	Source of Evidence	Baseline 2014/15	Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Annual Performance	2015/16	
									Target	Performance	Target	Performance	Target	Performance	Target	Performance		Achievements	Remedial Action
Economic Growth and Development	Increased Economic Activity and Job Creation	Economic Growth and Development	# of skills development initiatives scheduled and held in terms of the youth	6.2	6.2.2	Oper Cost	4	4	1	2	1	3	1	1	1	1	7	Target Achieved	None required
			# of SMME's and Cooperatives capacity building skills workshop scheduled and held (inclusive of youth owned companies/ cooperatives)		6.2.3	Oper Cost	4	4	1	2	1	3	1	4	1	1	10	Target Exceeded	None required
			% of Capital projects that provide employment through EPWP initiatives	6.1	6.1.1	Capital Budget	New	100%	100%	0%	100%	0%	100%	0%	100%	78%	78%	Target not Achieved	Target deferred to the new financial year

			# of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects (GKPI)		N/A	DPW	93	150	N/A	N/A	N/A	N/A	70	0	80	200	200	Target Achieved	None required
			# of EPWP Full Time Equivalent (FTE's) created through initiatives other than Capital projects (e.g. waste recycling)		6.1.2	EPWP GRANT	140	154	36	30.46	36	56.56	36	42.44	36	52.1	181.56	Target Achieved	None required
Economic Growth and Development	Increased Economic Activity and Job Creation	Economic Growth and Development	# of EPWP Full Time Equivalent (FTE's) job opportunities created for the Youth as designated by the category of (19-35) age group	6.1	6.1.1	EPWP Grant	120	120	N/A	N/A	60	87.02	N/A	N/A	60	60	147.02	Target Achieved	None required
			# of youth owned SMMEs and Co-operatives received financial/non-financial support.		6.2.4	Vote no. 4525	New	8	N/A	N/A	4	4	N/A	N/A	4	4	8	Target achieved	None required

			# of events held to promote tourism within the municipality		6.2.5		1	2	N/A	N/A	1	1	N/A	N/A	1	0	1	Target not achieved	
--	--	--	---	--	-------	--	---	---	-----	-----	---	---	-----	-----	---	---	---	---------------------	--