



# ANNUAL PERFORMANCE ASSESSMENT REPORT

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LESEDI LOCAL MUNICIPLITY

2015/2016 FINANCIAL YEAR

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## 1. PURPOSE

To inform Council of progress made in the implementation of the budget and the performance outcomes in respect of the Annual Performance Report of the 2015/16 financial year.

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2015/16 financial year.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each National Key Performance Area has been aligned to outcome 9 and the key focus areas of the Municipality.

This report will also endeavor to report to Council the Municipality's performance in terms of the six National Government's Strategic key Performance Areas for local government, which are

- **NKPA 1:** Municipal Transformation and Institutional Development;
- **NKPA 2:** Basic Service Delivery;
- **NKPA 3:** Local Economic Development;
- **NKPA 4:** Municipal Financial Viability and Management;
- **NKPA5:** Good Governance and Public Participation and
- **NKPA6:** Cross Cutting Issues.

## 2. LEGAL MANDATE

In terms of Section 72 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003): The accounting officer of a municipality must by 25 January of each year –

- a) assess the performance of the municipality during the first half of the financial year, taking into account –
  - the monthly statements referred to in section 71 for the first half of the financial year;
  - the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
  - the past year's annual report, and progress on resolving problems identified in the annual report; and
  - the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and
- b) submit a report on such assessment to –
  - the mayor of the municipality
  - the National Treasury; and
  - the relevant Provincial Treasury.

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The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1)(b) of this section.

The accounting officer must, as part of the review –

- a) make recommendations as to whether an adjustments budget is necessary; and
- b) recommend revised projections for revenue and expenditure to the extent that this may be necessary.

Thereafter, the mayor must, in terms of Section 54(1):

- a) Consider the report;
- b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- c) Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- d) Issue any appropriate instructions to the accounting officer to ensure-
  - That the budget is implemented in accordance with the service delivery and budget implementation plan; and
  - That spending of funds and revenue collection proceed in accordance with the budget;
- e) Identify any financial problems facing the municipality,
- f) including any emerging or impending financial problems; and
- g) Submit the report to the council by 31 January of each year.

### 3. REPORT OF THE EXECUTIVE MAYOR

A report assessing the Municipality on the financial performance for the period ending 31 December 2015 which has been submitted to the Executive Mayoral Committee and Council as a separate item is attached to this report as **Annexure A**.

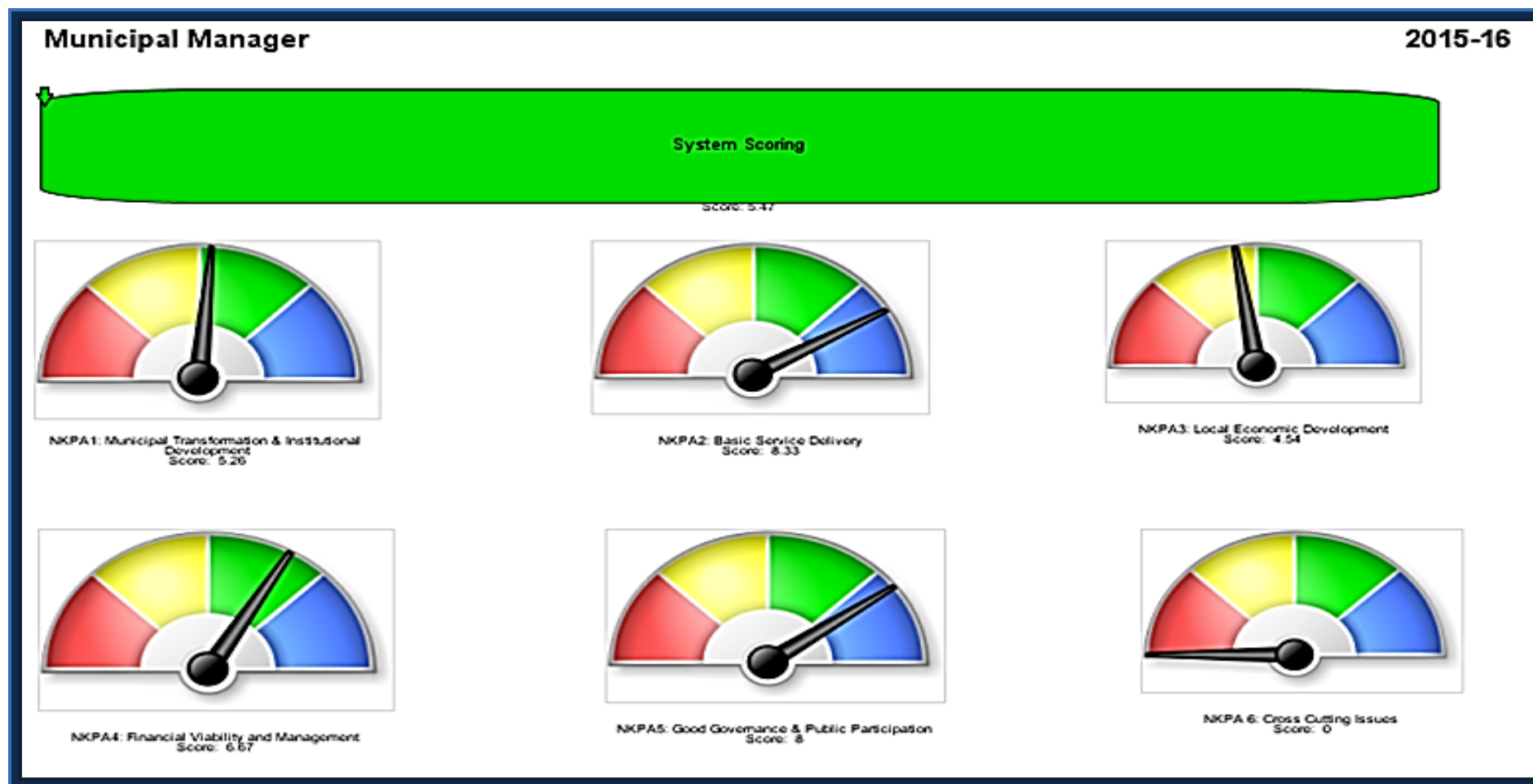
#### 4. STRATEGIC OBJECTIVES OF THE MUNICIPALITY AS PER THE IDP

Index	NKPA	Growth & Dev Strategy	IDP Ref.	Strategic Objectives	Outcome 9 Output
<b>A</b>	Municipal Transformation and Organisation Development	<b>RELEASE</b> Human potential from low to high skills	<b>A1</b>	Continuously create a conducive environment through the implementation of organisational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.	Ongoing transformation and development.
			<b>A2</b>	Empowering employees through focused and continuous professional/ skills development.	
			<b>A3</b>	To ensure effective implementation of performance management.	
<b>B</b>	Basic Service Delivery	<b>RENEW</b> Our communities from low to high quality of life	<b>B1</b>	To improve access to sustainable basic services.	Improved access to basic services
			<b>B2</b>	To ensure that services are progressively expanded and maintained in all communities through proper planning.	
			<b>B3</b>	To promote sustainable and resilient infrastructure development and land use.	
<b>C</b>	Local Economic Development	<b>REINVENT</b> The economic from old to a new	<b>C1</b>	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.	Improved quality of life through the implementation of LED programmes.
<b>D</b>	Financial Viability and Management	<b>RELEASE</b> Human potential from low to high skills	<b>D1</b>	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.	Improved Municipal Financial and Administrative Capability
			<b>D2</b>	Sound financial management systems.	
<b>E</b>	Good governance and Public participation	<b>RE INTERGRATE</b> With Gauteng and our neighbours to move from an edge to a frontier region	<b>E1</b>	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance, accountability and public participation.	Improved good decision-making processes and public participation.
			<b>E2</b>	To foster effective and efficient Inter-Governmental Relations (IGR).	

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Index	NKPA	Growth & Dev Strategy	IDP Ref.	Strategic Objectives	Outcome 9 Output
<b>F</b>	Cross Cutting Issues	<b>REVIVE</b> The environment from waste dumps to a green region	<b>F1</b>	To promote a healthy and safe environment which supports and creates an environmentally educated society.	Safe environment and educated society.

## 5. ANNUAL PERFORMANCE REPORT



## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

### MUNICIPAL MANAGER'S OFFICE – ANNUAL PERFORMANCE SCORECARD

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
<b>NKPA 1:</b> Municipal transformation and institutional development	A1	Participate in customer satisfaction survey.	Rating level of service satisfaction by external clients. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	3/5	0	3/5	N/A	N/A
		Participate in customer satisfaction survey.	Rating level of service satisfaction by internal clients. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	3/5	4/5	1/5	N/A	N/A
	A3	Implementation of key steps outlined in the Performance Management Policy.	% compliance with the Performance Management Policy. <b>[Maximum Threshold]</b>	100%	40%	(60%)	100%	50%	(50%)	Limited resources were available due to intense AG Audit process.	Monthly consolidation of performance reports will be conducted going forward.
		Develop/review the performance contract of section 57	Number of section 56/7 performance contracts signed. <b>[Maximum Threshold]</b>	5	4	1	N/A	N/A	N/A	N/A	N/A



ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		managers and ensure that they sign the performance agreements.									
<b>NKPA 2:</b> Basic Service Delivery	B1	Conduct mass indigent registration, improve communication on indigents, and conduct educational campaigns on indigents.	Number of indigent households receiving free basic electricity. <b>[Incremental]</b>	1250	4331	3081	1250	4186	2936	N/A	N/A
		Manage service delivery backlog.	% average access to service delivery key focus areas. <b>[Minimum Threshold]</b>	96%	96%	0	96%	96%	0	N/A	N/A
<b>NKPA3 :</b> Local Economic Development	C1	To monitor progress towards achieving the desired output in the LED strategy.	The number of LED projects facilitated as per LED dashboard. <b>[Cumulative]</b>	2	2	0	5	5	0	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		To monitor the implementation of Enterprise Development Policy.	Number of emerging enterprises developed. <b>[Cumulative]</b>	10	12	2	25	26	1	N/A	N/A
		To facilitate the development of the spatial plan.	Spatial Development Plan. <b>[Maximum Threshold]</b>	N/A	100%	0	N/A	100%	0	N/A	N/A
<b>NKPA 4:</b> Financial Viability and Management	D1	Monitoring of expenditure.	% of projected budget vs. actual expenditure <b>[Cumulative]</b>	10%	25%	(15%)	35%	37%	(2%)	Over expenditure is still within range	Expenditure to be monitored and adhered to targets
		Monitor the usage of MIG funds.	% of MIG funding spent on projects within the allocated budget. <b>[Cumulative]</b>	10%	3%	(7%)	35%	25%	(10%)	Procurement challenges which led to late start of project implementation	Procurement to be initiated in advance and expedited
		Develop and implement of the Revenue Enhancement Strategy.	% implementation of activities in the Revenue Enhancement Strategy.	N/A	N/A	N/A	10%	10%	0	The strategy is still in draft format	Strategy to be approved and implementation to be monitored.

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National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
			<b>[Cumulative]</b>								
<b>NKPA5: Good Governance &amp; Public Participation</b>	E1	Implementation of the Audit Committee resolutions.	% of performance audit committee resolution implemented. <b>[Maximum Threshold]</b>	100%	100%	0	100%	100%	0	N/A	N/A
		Regular monitoring the implementation of matters arising pending list.	% of Council resolutions implemented, including that of its committees and sub-committees. <b>[Minimum Threshold]</b>	90%	90%	0	90%	90%	0	N/A	N/A
		Submission of the Annual Report to Council.	Annual Report. <b>[Maximum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Review and submit the SDBIP to the Mayor for approval.	Number of SDBIP reviews conducted. <b>[Maximum Threshold]</b>	1	1	0	N/A	N/A	N/A	N/A	N/A
		Review and submission of	Number of IDP reviews	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		the IDP.	conducted. <b>[Maximum Threshold]</b>								
		Monitoring the implementation of audit action plans identified by Auditor General (AG).	% implementation of AG audit action plans. <b>[Minimum Threshold]</b>	N/A	80%	0	N/A	N/A	0	N/A	N/A
		Monitoring the implementation of internal audit action plans.	% implementation of internal audit action plan. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Monitoring the implementation of strategic risk action plans.	% implementation of strategic risk action plans. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	80%	0%	(80%)	Strategic risk session was not held due to logistical challenges	Strategic risk session to be held and progress on mitigation to be monitored on monthly basis
<b>NKPA6: Cross Cutting Issues</b>	F1	Maintenance of municipal properties.	% reduction in maintenance backlog.	3%	3%	(0%)	7%	7	(0%)	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
			[Incremental]								

Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q1 Variance to the Target	Q4 Target	Q4 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
NKPA 1: <b>Municipal transformation and institutional development</b>	<b>A3</b>	Review and approve performance contract of section 57 managers and ensure that they sign the performance agreements.	% of Section 57 Managers with signed performance agreements by 30 June 2015 (# of managers with signed performance agreements/# of managers appointed)	100%	100%	0	100%	100%	0	N/A	N/A
		Management of Section 57 officials performance	Quarterly performance appraisals for Section 57 Managers	1	0	(1)	1	0	(1)	Appraisals could not happen due to technical problems on the automated system	Contract management to be applied on the automated system service provider
NKPA 2: <b>Basic Service</b>	<b>B1</b>	Conduct mass indigent	Number of indigent households with	1500	4135	2635	1500	4376	2876	N/A	N/A

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Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q1 Variance to the Target	Q4 Target	Q4 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
<b>Delivery</b>		registration, improve communication on indigents, and conduct educational campaigns on indigents.	access to free basic services.								
<b>NKPA 4: Financial Viability and Management</b>	<b>D1</b>	Monitoring of expenditure.	% of actual expenditure versus budget expenditure for the year as per approved budget on Office of the MM (not to exceed 100%)	80%	86%	6%	80%	98%	18%	N/A	N/A
		Development of the Revenue Enhancement Strategy.	Approved Revenue Enhancement Strategy by 30 June 2016.	1	0	(1)	N/A	N/A	N/A	Strategy not concluded due to contractual disagreements with the service provider	Contractual disagreements to be negotiated and strategy to be concluded

**ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR**

Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q1 Variance to the Target	Q4 Target	Q4 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
NKPA5: <b>Good Governance &amp; Public Participation</b>	<b>E1</b>	Attendance of the audit committee meetings	Minimum number of audit committee meetings held	1	1	0	1	1	0	N/A	N/A
		Performance and risk committee meeting	Number of performance and risk committee meetings conducted	3	0	(3)	3	0	(3)	Meetings not held regularly due to stretched resources.	Regular meeting to be held in the next financial year and minutes to be kept
		Approval of the Internal audit plan, Audit committee charter and Internal Audit Charter by the Audit and Performance committee by 30 June 2016		1	1	0	N/A	N/A	N/A	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q1 Variance to the Target	Q4 Target	Q4 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
			Submission of quarterly risk assessment report to audit committee	1	1	0	1	0	(1)	Report not submitted due to tight schedule	Preparations of reports to be done upfront
NKPA5: <b>Good Governance &amp; Public Participation</b>	E1	Submission of the Annual Report to Council.	Approved Annual Report by 25 January of every year	N/A	N/A	N/A	1	1	0		
		Review and submit the SDBIP to the Mayor for approval.	Reviewed and approved SDBIP by Mayoral committee by 28 February every year	1	1	0	N/A	N/A	N/A		
		Review and submission of the IDP.	Approved and reviewed IDP by 30 May of every year	N/A	N/A	N/A	1	1	0	N/A	N/A
		Monitoring the implementation of audit action plans identified by Auditor General (AG).	Number of meetings conducted by the SMT to follow up on the AG action plans	3	0	(3)	3	0	(3)	Meetings not held regularly due to stretched resources.	Regular meeting to be held in the next financial year and minutes to be kept



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Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q1 Variance to the Target	Q4 Target	Q4 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
NKPA5: <b>Good Governance &amp; Public Participation</b>	<b>E2</b>	To foster effective and efficient Inter-Governmental Relations (IGR).	Number of IGR meetings facilitated	1	1	0	1	1	0	N/A	N/A

## Community Services

2015/16

### System Scoring

Score: 9.07



NKPA 1: Municipal Transformation and Institutional Development  
Score: 8.75



NKPA 2: Basic Service Delivery  
Score: 10



NKPA 3: Local Economic Development  
Score: N/A



NKPA 4: Financial Viability and Management  
Score: 8



NKPA 5: Good Governance and Public Participation  
Score: 10



NKPA 6: Cross Cutting Issues  
Score: 10

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

### COMMUNITY SERVICES DEPARTMENT – ANNUAL PERFORMANCE SCORECARD

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
<b>NKPA 1:</b> Municipal transformation and institutional development	A1	Participate in customer satisfaction survey.	Rating level of service satisfaction by external clients. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	3/5	3/5	0	N/A	N/A
		Participate in customer satisfaction survey.	Rating level of service satisfaction by internal clients. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	3/5	3/5	0	N/A	N/A
		To conduct service delivery awareness campaigns (billing, electricity water, sanitation, roads, waste, etc.	Number of integrated awareness campaigns conducted. <b>[Incremental]</b>	1	0	(1)	1	0	(1)	There was no proper planning for the integrated campaigns.	The Department will ensure integrated planning in all future Awareness campaigns.

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National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		Provision of services (Community halls, cemeteries and sports facilities).	% of service requests attended to in accordance with the norms and standards. <b>[Maximum Threshold]</b>	100%	100%	0	100%	100%	0	N/A	N/A
	A3	Implementation of key steps outlined in the Performance Management Policy.	% compliance with the Performance Management Policy. <b>[Maximum Threshold]</b>	100%	60%	(40%)	100%	50%	(50%)	Late submission of Performance Compliance report	Performance Management system will be updated regularly
<b>NKPA 2:</b> Basic Service Delivery	B1	Implementation of sports, recreation, arts, heritage and culture programmes.	Number of heritage arts and culture programmes implemented. <b>[Incremental]</b>	1	3	2	1	2	1	N/A	N/A
		Implementation of library programmes.	Number of library outreach programmes implemented. <b>[Incremental]</b>	2	3	1	2	2	0	N/A	N/A
		Implementation of elderly, disabled and	Number of elderly, disabled and	2	3	1	2	2	0	N/A	N/A

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National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		environmental health support programmes.	environmental health support programmes implemented. <b>[Incremental]</b>								
		Implementation of traffic law enforcement, fire and rescue services.	% of traffic law enforcement, fire and rescue services responded to. <b>[Maximum Threshold]</b>	100%	100%	0	100%	100%	0	N/A	N/A
		Implementation of Early Childhood Development Strategy.	Number of activities implemented in accordance with a plan of action. <b>[Cumulative]</b>	10%	10%	0	30%	30%	0	N/A	N/A
<b>NKPA3: Local Economic Development</b>	C1	Creation of jobs through Extended Public Work Programmes (EPWP) environment stream.	Number of jobs created through EPWP. <b>[Maximum Threshold]</b>	15	15	0	N/A	N/A	N/A	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
<b>NKPA 4:</b> Financial Viability and Management	D1	Monitoring of expenditure.	% of OPEX spent within the allocated budget. <b>[Cumulative]</b>	5%	5%	0	25%	25%	0	N/A	N/A
		Monitoring of expenditure.	% of CAPEX spent within the allocated budget. <b>[Cumulative]</b>	5%	5%	0	25%	100%	75%	N/A	N/A
		Ensure compliance with SCM procedures.	Maintain the number of deviations to an acceptable level (annual deviations should not exceed 10). <b>[Cumulative]</b>	2	2	0	4	4	0	N/A	N/A
		Ensure compliance with SCM procedures.	Reduction in SCM variations against CAPEX. <b>[Maximum Threshold]</b>	0	0	0	0	0	0	N/A	N/A
		Submission of budget inputs.	Number of budget inputs submitted. <b>[Incremental]</b>	N/A	N/A	N/A	1	1	0	N/A	N/A
<b>NKPA5:</b> Good Governance & Public	E1	Implementation of audit action plans identified	% implementation of AG audit action plans. <b>[Minimum]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
Participation		by Auditor General (AG).	<b>Threshold]</b>								
		Implementation of internal audit action plans.	% implementation of internal audit action plan. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Implementation of strategic risk action plans.	% implementation of strategic risk action plans. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	80%	80%	(0)	N/A	N/A
<b>NKPA6:</b> Cross Cutting Issues	F1	Implementation of HIV/AIDS programmes.	Number of community based awareness campaigns facilitated. <b>[Incremental]</b>	1	0	(1)	1	0	(1)	N/A	N/A
		Conduct road safety campaigns.	Number of road safety campaigns conducted jointly with SAPS and Province. <b>[Incremental]</b>	1	1	0	1	9	8	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		To conduct environmental health inspections.	Number of health inspections conducted. <b>[Incremental]</b>	1500	1500	0	1500	1500	0	N/A	N/A



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National Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q3 Variance to the Target	Q4 Target	Q4 Actual	Q4 Variance to the Target	Reason for non-achievement	Corrective Measure
NKPA 2: <b>Basic Service Delivery</b>	<b>B1</b>	upgrading of cemeteries at Ekuphumuleni and Kwazenzele	% completion on the upgrading of cemeteries as per the project specification-(cumulative)	75%	100%	25%	25%	25%	0		
		Monitoring the implementation of the maintenance plan	Number of quarterly maintenance reports of community facilities produced	1	1	0	1	1	0		
		To provide and enhance traffic safety and law-enforcement services	Number of joint Road Blocks conducted(either with SAPS and National and/or Provincial traffic departments)	3	2	1	3	2	1	Community protests  SOMA event (Relevant officials were deployed)	
			Number of Speed law enforcement operation conducted	60	598	538	60	515	455		

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q3 Variance to the Target	Q4 Target	Q4 Actual	Q4 Variance to the Target	Reason for non-achievement	Corrective Measure
			Number of joint operations with various parties for policing purpose	4	4	0	3	3	0		
		To respond to fire calls	% of fire calls received and responded to within norms and standards	100%	100%	0	100%	100 %			
		To respond to rescue calls	% of rescue calls received and attended to within norms and standards	100%	100%	0	100%	100%			
		Servicing of fire hydrants	Number of fire hydrants inspected	29	31	3	50	165			
		Conduct food safety inspections at food premises	Number of food businesses inspected as planned	500	821		500	1108			

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q3 Variance to the Target	Q4 Target	Q4 Actual	Q4 Variance to the Target	Reason for non-achievement	Corrective Measure
			Number of food samples analysed in line with National norms and standards	5	11	6	5	12			
			Review blue drop management plan by 30 June 2016	0	1		1	1			
		Implement Blue drop water sampling plan as per SANS 241	Number of Water samples taken	66	68	2	66	117			
		Facilitate on the upgrading of Early Childhood Development Centers to ensure that the centres are in complaint in order to receive	Number of ECD centres supported by means of infrastructure upgrades	12	12	0	11	11			

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

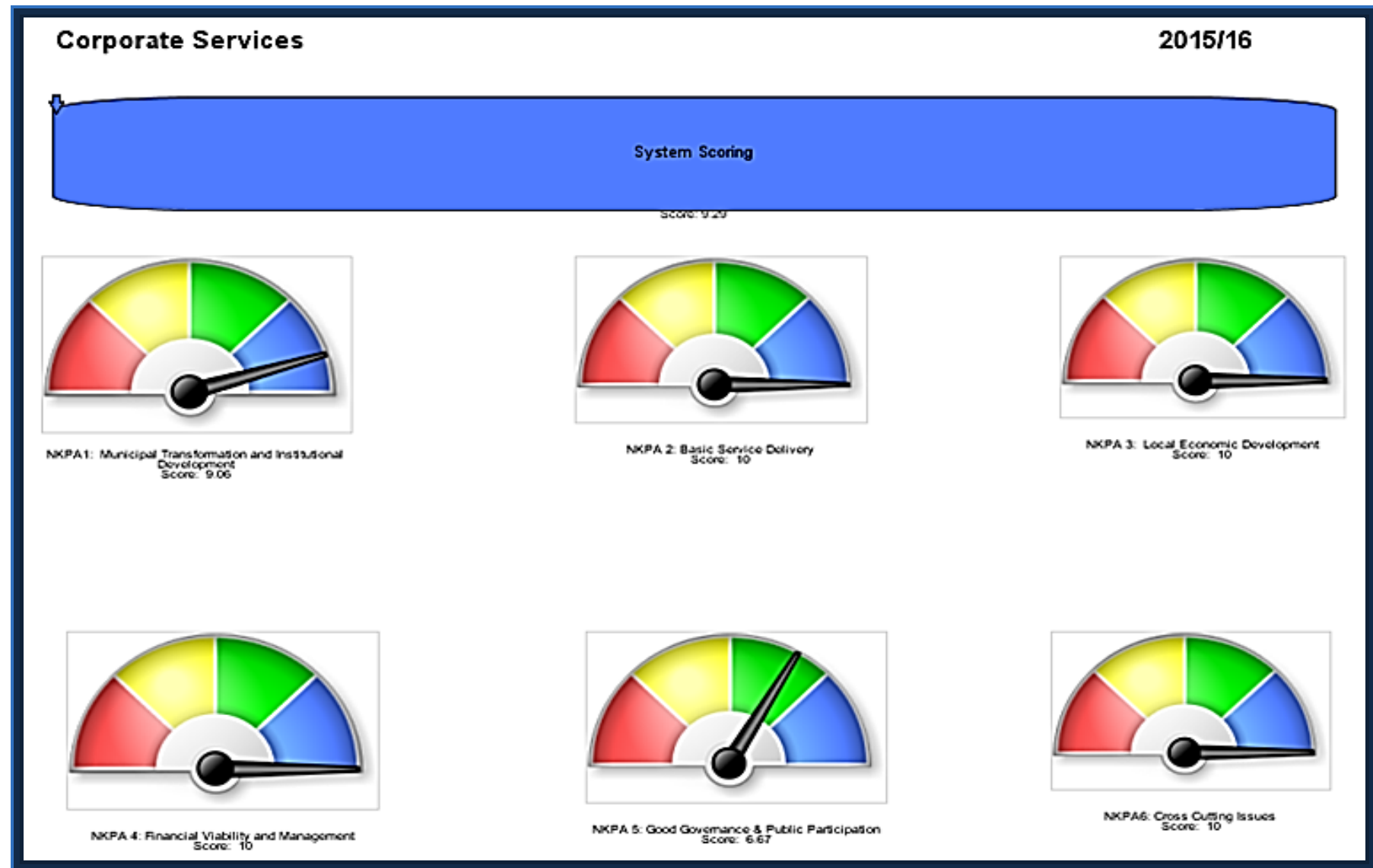
National Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q3 Variance to the Target	Q4 Target	Q4 Actual	Q4 Variance to the Target	Reason for non-achievement	Corrective Measure
		subsidy									
			Number of compliance inspections conducted on ECD centres	5	5	0	NA	NA			
		Provision of Training	Number of ECD Practitioners trained for SMART start" training	0	0		80	0	80	Financial constraints by LLM	
			Number of ECD Practitioners trained for basic ECDs training	0	0		20	0	20	Financial constraints by LLM	

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National Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q3 Variance to the Target	Q4 Target	Q4 Actual	Q4 Variance to the Target	Reason for non-achievement	Corrective Measure
			Number of ECD Practitioners trained for Growth monitoring training	0	0		39	39	0	Unrealistic Target was set	
NKPA 4: <b>Financial Viability and Management</b>	<b>D1</b>	Monitoring of community services expenditure.	% of actual expenditure versus budget expenditure for the year as per the approved budget for community services (not to exceed 100%)- (cumulative)	50%	85 %	35%	85%	95%	10%		
NKPA5: <b>Good Governance &amp; Public Participation</b>	<b>E1</b>	To hold Local Aids Council	Number of Local Aids council meetings held	1	1	0	1	1	0		
		To hold Community Safety Forum	Number of Community safety forum meetings held	3	3	0	3	3	0		

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q3 Variance to the Target	Q4 Target	Q4 Actual	Q4 Variance to the Target	Reason for non-achievement	Corrective Measure
NKPA6: <b>Cross Cutting Issues</b>	<b>F1</b>	Implementation of HIV/AIDS programmes.	Number of community based HIV AND AIDS awareness campaigns facilitated.	2	10	8	2	6	2		



## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

### CORPORATE SERVICES DEPARTMENT – ANNUAL PERFORMANCE SCORECARD

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
<b>NKPA1:</b> Municipal transformation and institutional development	A1	Participate in customer satisfaction survey.	Rating level of service satisfaction by external clients. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	3/5	3/5	0	N/A	N/A
		Participate in customer satisfaction survey.	Rating level of service satisfaction by internal clients. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	3/5	3/5	0	N/A	N/A
		Conduct customer satisfaction survey.	Number of surveys conducted. <b>[Incremental]</b>	N/A	N/A	N/A	1	1	0		
		Develop a Customer Relationship Management (CRM) Strategy.	Customer Relationship Management Strategy. <b>[Maximum Threshold]</b>	N/A	N/A	N/A	1	1	0	N/A	N/A



ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		Implementation of the CRM Plan.	% implementation of activities outlined in the CRM plan. <b>[Cumulative]</b>	N/A	N/A	N/A	20%	20%	0	N/A	N/A
		To fill vacant positions within a reasonable time.	Average number of days taken to finalise appointments. <b>[Maximum Threshold]</b>	60 days	60 days	0	60 days	60 days	0	N/A	N/A
		To conduct service delivery awareness campaigns (billing, electricity water, sanitation, roads, waste, etc.	Number of integrated awareness campaigns conducted. <b>[Incremental]</b>	1	0	1	1	0	1	There was no proper planning for the integrated campaigns.	The Department will ensure integrated planning in all future Awareness campaigns.
		Implementation of the ICT Master Systems Plan.	% implementation of the activities outlined in the	25%	25%	0	50%	50%	0	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
			ICT Master Systems Plan. <b>[Cumulative]</b>								
	A2	Implement Workplace Skills Plan (WSP) as aligned to HRD strategy to improve proficiency levels of employees.	Number of employees trained according to WSP. <b>[Maximum Threshold]</b>	322	322	0	N/A	N/A	N/A	N/A	N/A
	A3	Implementation of key steps outlined in the Performance Management Policy.	% compliance with the Performance Management Policy. <b>[Maximum Threshold]</b>	100%	60%	(40%)	100%	50%	(50%)	Late submission of Performance Compliance report	Performance Management system will be updated regularly
<b>NKPA 2:</b> Basic Service Delivery	B1	Implementation of key steps outlined in the Fleet and Fuel Management policy.	% compliance with Fleet and Fuel Management policy. <b>[Maximum Threshold]</b>	100%	100%	0	100%	100%	0	N/A	N/A

**ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR**

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		Implementation of key steps outlined in Security Management policy.	% compliance Security Management policy. <b>[Maximum Threshold]</b>	100%	100%	0	100%	100%	0	N/A	N/A
<b>NKPA 3:</b> Local Economic Development	C1	Review of the Human Resource Development (HRD) Strategy.	Human Resource Development Strategy. <b>[Maximum Threshold]</b>	N/A	N/A	N/A	1	1	0	N/A	N/A
		Implementation of the Human Resource Development Strategy	Number of employees that are developed as per the HRD strategy. <b>[Maximum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Assist indigent students with registration fees	Number of students who have been assisted financially. <b>[Maximum Threshold]</b>	18	18	0	N/A	N/A	N/A	N/A	N/A

ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		Identification of learners and unemployed graduates to assist them in gaining the necessary skills and experience.	Number of learnership and internships opportunities created. <b>[Maximum Threshold]</b>	68	68	0	N/A	N/A	N/A	N/A	N/A
NKPA 4: Financial Viability and Management	D1	Monitoring of expenditure.	% of OPEX spent within the allocated budget. <b>[Cumulative]</b>	5%	5%	0	25%	25%	0	N/A	N/A
		Monitoring of expenditure.	% of CAPEX spent within the allocated budget. <b>[Cumulative]</b>	5%	5%	0	25%	25%	0	N/A	N/A
		Ensure compliance with SCM procedures.	Maintain the number of deviations to an acceptable level (annual deviations should not	2	2	0	4	4	0	N/A	N/A

**ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR**

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
			exceed 10). <b>[Cumulative]</b>								
		Ensure compliance with SCM procedures.	Reduction in SCM variations against CAPEX. <b>[Maximum Threshold]</b>	0	2	2	0	2	2	This was due to unplanned travelling and accommodation of councillors	Have an approved travelling plan in place
		Efficient and effective management of rental stock.	% increase in income generated vs maintenance cost schedule. <b>[Cumulative]</b>	10%	10%	0	30%	30%	0	N/A	N/A
<b>NKPA 5:</b> Good Governance & Public Participation	E1	Conduct disciplinary hearings.	Average number days taken to finalise disciplinary cases. <b>[Maximum Threshold]</b>	90 days	90 days	0	90 days	90 days	0	N/A	N/A
		Implementation of audit action plans identified by Auditor	% implementation of AG audit action plans.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		General (AG).	<b>[Minimum Threshold]</b>								
		Implementation of internal audit action plans.	% implementation of internal audit action plan. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Implementation of strategic risk action plans.	% implementation of strategic risk action plans. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	80%	40%	(40%)	No scheduled meetings to manage risk dashboard	Resuscitate weekly risk management meetings to monitor implementation of action plans
		Coordinate Council meetings.	Number of Council committees convened according to the approved schedule. <b>[Incremental]</b>	1	1	0	1	1	0	N/A	N/A
		Submission of policies to Management	Number of policies reviewed by	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		Committee (MANCO) for review.	MANCO. <b>[Maximum Threshold]</b>								
<b>NKPA6:</b> Cross Cutting Issues	F1	Maintenance of municipal properties.	% reduction in maintenance backlog. <b>[Incremental]</b>	3%	3%	0	7%	7%	0	N/A	N/A

Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q3 Variance to the Target	Q4 Target	Q4 Actual	Q4 Variance to the Target	Reason for non-achievement	Corrective Measure
<b>NKPA1: Municipal transformation and institutional development</b>	<b>A1</b>	Participate in customer satisfaction survey.	Number of customer satisfaction surveys conducted	<b>N/A</b>	N/A	N/A	1	1	0		

**ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR**

		Develop a Customer Relationship Management (CRM) Strategy.	Approved customer Relationship Management Strategy by 30 June 2016	N/A	N/A	N/A	1	1	0		
		To fill vacant positions within a reasonable time.	% of appointments made within 90 days of posts been advertised	100%	20%	80%	100%	70%	30%	Moratorium on new appointments due to financial constraints	To prioritize budgeted positions
NKPA1: Municipal transformation and institutional development	A1	Approve the ICT Master Systems Plan.	Approved and Reviewed ICT Master Systems Plan by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A		



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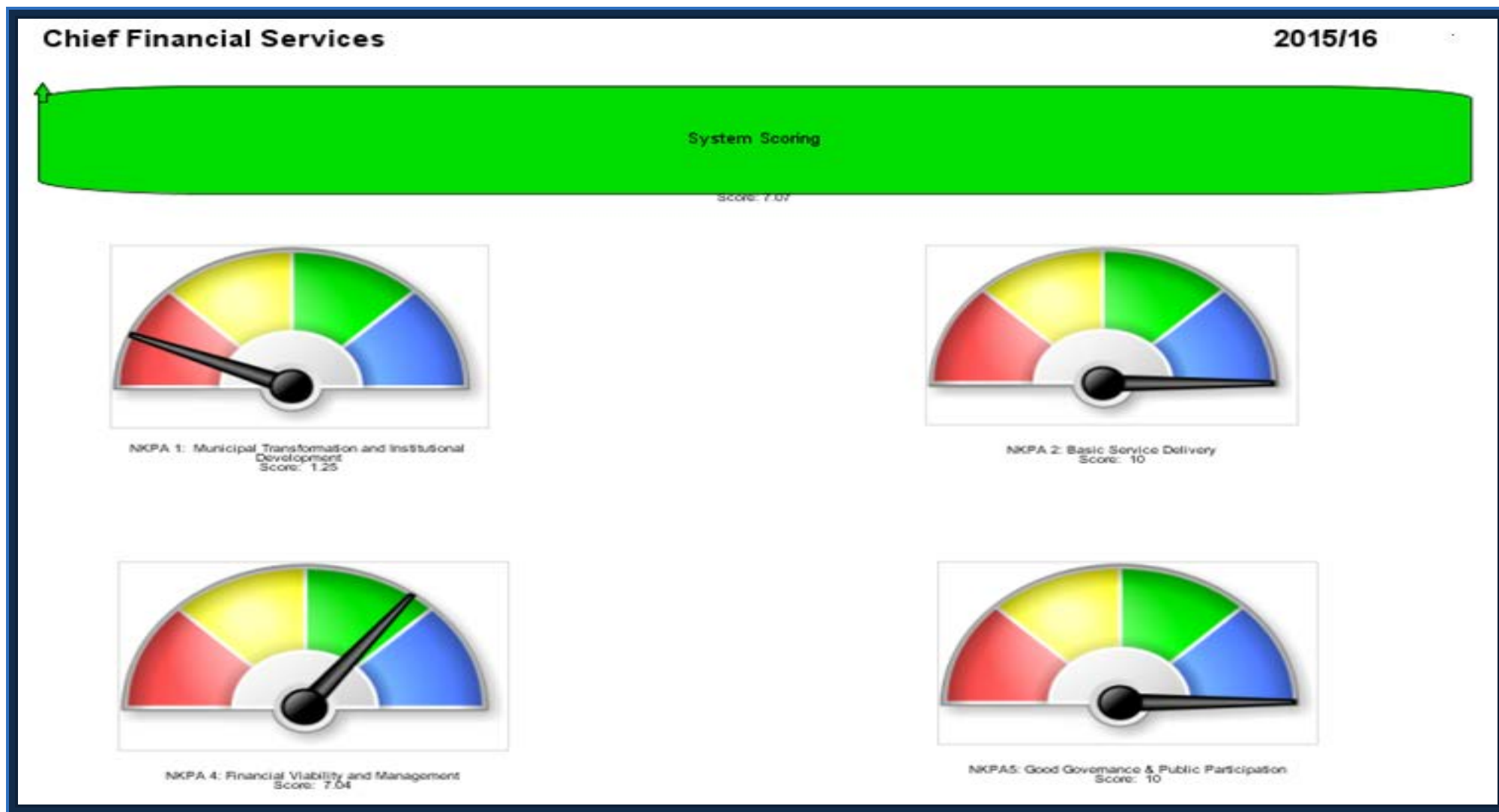
	<b>A2</b>	Implement Workplace Skills Plan (WSP) as aligned to HRD strategy to improve proficiency levels of employees.	Number of employees trained according to WSP.	<b>N/A</b>	N/A	N/A	<b>N/A</b>	N/A	N/A		
NKPA 2: <b>Basic Service Delivery</b>	<b>B1</b>	Monitoring the implementation of the maintenance plan	Number of quarterly maintenance reports for Facilities and Fleet Management units produced	<b>2</b>	1	<b>1</b>	<b>2</b>	2	<b>0</b>	Lack of resources	Department has been capacitated
NKPA 3: <b>Local Economic Development</b>	<b>C1</b>	Review of the Human Resource Development (HRD) Strategy.	Reviewed and Approved Human Resource Development Strategy by 30 June 2016	<b>0</b>	N/A	N/A	<b>0</b>	0	N/A		

**ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR**

		Identification of learners and unemployed graduates to assist them in gaining the necessary skills and experience.	Number of internships opportunities created.	N/A		N/A	N/A	N/A	N/A		
NKPA 4: <b>Financial Viability and Management</b>	<b>D1</b>	Monitoring of expenditure.	% of actual expenditure versus budget expenditure for the year as per approved budget for corporate services (not to exceed 100%)- (cumulative)	<b>50%</b>	50%	0	<b>80%</b>	80%	0		
		Efficient and effective management of rental of municipal properties.	% of rental revenue collected in relation to the rental revenue billed on municipal properties.	<b>90%</b>	90%	0%	<b>90%</b>		0%		

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NKPA 5: <b>Good Governance &amp; Public Participation</b>	<b>E1</b>	Conduct disciplinary hearings.	% of disciplinary cases finalised within 90 days of receipt of compliant against the employee.	<b>100%</b>	100%	0%	<b>100%</b>	100%	0%	No disciplinary matters reported	
		Coordinate Council meetings.	Minimum number of Council Committee meetings convened according to the MFMA.	<b>1</b>	1	0	<b>1</b>	1	0		



## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

### FINANCE DEPARTMENT – ANNUAL PERFORMANCE SCORECARD

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
<b>NKPA 1:</b> Municipal transformation and institutional development	A1	Participate in customer satisfaction survey.	Rating level of service satisfaction by external clients. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	3/5	3/5	0	N/A	N/A
		Participate in customer satisfaction survey.	Rating level of service satisfaction by internal clients. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	3/5	3/5	0	N/A	N/A
		Register all complaints on the complaints register and complete job cards for Infrastructure department	% of customer billing queries resolved in accordance with norms and standards. <b>[Maximum Threshold]</b>	100%	100%	0	100%	100%	0	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		to address technical queries.									
		<ul style="list-style-type: none"> <li>Ensure effective and efficient BID Committees System.</li> <li>Training of SCM staff.</li> </ul>	Average number of days taken to finalise SCM bids for the normal tender process. <b>[Maximum Threshold]</b>	35 days	35 days	0	35 days	30 days	5 days	N/A	N/A
		<ul style="list-style-type: none"> <li>Ensure effective and efficient BID Committees System.</li> <li>Training of SCM staff.</li> </ul>	Average number of days taken to finalise SCM bids when procuring from the panel of preferred Bidders. <b>[Maximum Threshold]</b>	5 days	5 days	0	5 days	N/A	N/A	Procurement from panel system is no longer used	Procurement from panel system is no longer used
		Conduct service delivery awareness campaigns (Billing,	Number of integrated awareness campaigns conducted. <b>[Incremental]</b>	1	0	(1)	1	0	(1)	Lack of capacity due to AG engagement.	The service delivery campaign will be conducted in the last two quarters of the year.

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National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		electricity, water, sanitation, roads and waste).									
	A3	Implementation of key steps outlined in the Performance Management Policy.	% compliance with the Performance Management Policy. <b>[Maximum Threshold]</b>	100%	40%	(60%)	100%	50	(50%)	N/A	Performance management information will be updated on the system and submitted timeously to Performance Monitoring and Reporting section in each quarter.
<b>NKPA 2:</b> Basic Service Delivery	B1	Conduct mass indigent registration, improve communication on indigents, conduct educational campaigns on indigents.	Number of indigent households receiving free basic electricity. <b>[Incremental]</b>	1250	4544	3294	1250	4186	2936	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		<ul style="list-style-type: none"> <li>Conduct meter audits.</li> <li>Replacement of leaking metres.</li> <li>Data cleansing.</li> <li>Implementation of Water Demand Management Plan.</li> <li>Replacement of asbestos pipes.</li> </ul>	% reduction of water distribution losses (Annual average). <b>[Maximum Threshold]</b>	20%	22.17%	(2.17%)	20%	21%	(1%)	Cash flow challenges to implement water projects	Source funding and improve payment levels in order to implement water projects
		<ul style="list-style-type: none"> <li>Conduct meter audits.</li> <li>Implementation of automated meter reading on bulk customers.</li> </ul>	% reduction of electricity distribution losses. (Annual average). <b>[Maximum Threshold]</b>	10%	9.22%	0.78%	10%	13%	(3%)	Theft of electricity and inability to implement time-off use tariff are the main cause of the losses	Regular meter audits and implementation of time-of-use tariff will improve the losses



## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		<ul style="list-style-type: none"> <li>Implementation time-of-use tariffs.</li> <li>Implementation of data cleansing.</li> </ul>									
<b>NKPA 3:</b> Local Economic Development	C1	Develop a resource requirement plan for submission to Treasury.	Number of internship opportunities created for financial services. <b>[Maximum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>NKPA 4:</b> Financial Viability and Management	D1	Monitoring of expenditure.	% of OPEX spent within the allocated budget (For Finance Department). <b>[Cumulative]</b>	5%	23%	(18%)	25%	19.9%	(5.1%)	Cash flow constraints	Increase payment levels.
		Monitoring of expenditure.	% of CAPEX spent within the allocated budget (For Finance Department).	5%	4.5%	(0.5%)	25%	0	(25%)	Cash-flow constraints for internal projects & procurement challenges	Increase payment levels. Open tenders have been advertised to curb irregular expenditure

ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
			[Cumulative]								
		Ensure compliance with SCM procedures.	Maintain the number of deviations to an acceptable level (annual deviations should not exceed 10). [Cumulative]	2	2	0	4	15	(11)	Due to the challenges experienced with the panel system, the Accounting Officer was requested to deviate from the normal procurement process in terms of Regulation 36(1) a (i), while the tendering process is underway.	Tendering process is underway.
		Ensure compliance with SCM procedures.	Reduction in SCM variations against CAPEX. [Maximum Threshold]	0	0	0	0	0	0	N/A	N/A
		Submission of the procurement plan.	Procurement plan reviewed. [Maximum Threshold]	1	1	0	N/A	N/A	N/A	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		Conduct meter audits	% reduction of electricity distribution losses (annual average). <b>[Maximum Threshold]</b>	10%	9.22%	0.78%	10%	13%	(3%)	N/A	N/A
		Conduct meter audits	% reduction of water distribution losses (annual average). <b>[Maximum Threshold]</b>	20%	22.17%	(2.17%)	20%	21%	(1%)	Theft of electricity and inability to implement time-off use tariff are the main cause of the losses	Regular meter audits and implementation of time-of-use tariff will improve the losses
		Maintain capital budget register to monitor the spending of MIG.	% of MIG funding spent on projects within the allocated budget (for all departments). <b>[Maximum Threshold]</b>	100%	100%	0	100%	6.53%	(93.47%)	Cash-flow constraints for internal projects & procurement challenges	Increase payment levels. Open tenders have been advertised to curb irregular expenditure.
		■ Implementation of the demand management	% reduction in irregular, wasteful and fruitless	100%	100%	0	100%	100%	0	N/A	N/A

ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		<p>t plan.</p> <ul style="list-style-type: none"> <li>Ensure that all the purchase orders are approved by the expenditure management committee</li> <li>Ensure that no service provider provides works, services and products to the municipality without a purchase order.</li> </ul>	expenditure. <b>[Maximum Threshold]</b>								
		<ul style="list-style-type: none"> <li>To ensure that no procurement is done without</li> </ul>	% of requests signed by the budget office. <b>[Maximum Threshold]</b>	100%	100%	0	100%	100%	0	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		Budget office confirming the availability of funds. ▪ All requests for procurement should be signed by the budget office.									
	D2	Ensure that the contract management register is maintained.	Updated contract register. <b>[Maximum Threshold]</b>	100%	100%	0	100%	100%	0	N/A	N/A
		Ensure that the BID Committee system is functional.	Number of functional BID Committee per quarter. <b>[Maximum Threshold]</b>	3	3	0	3	3	0	N/A	N/A
	D1	Ensure that credit control measures are	% of revenue collected VS billed.	90%	79%	(11%)	90%	83.52%	(6.48%)	Schedule of collection rate	New tariff model implemented.

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National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		strictly implemented.	<b>[Maximum Threshold]</b>								
		Develop of the Revenue Enhancement Strategy.	Revenue Enhancement Strategy. <b>[Maximum Threshold]</b>	N/A	N/A	N/A	1	1	(0)	N/A	N/A
		Implementation of the Revenue Enhancement Strategy.	% implementation of activities in the Revenue Enhancement Strategy. <b>[Incremental]</b>	N/A	N/A	N/A	20%	20%	(0)	N/A	N/A
		Ensure that credit control measures are strictly implemented.	Outstanding debtors to revenue ratio (%). <b>[Maximum Threshold]</b>	80%	0	(80%)	80%	N/A	(80%)	The analysis is done after year end	N/A
		Perform cost recovery ratio on monthly basis to determine available cash to cover fixed	Cost coverage ratio (days). <b>[Minimum Threshold]</b>	90	17	(73)	90	18	(72)	Cash flow constraints	Improve payment levels by fully implementing credit control measures and monitor expenditure

ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		operating expenditure available cash + investments)/ monthly fixed operating expenditure)									
		Monitor budget spending on monthly basis.	% of projected budget vs. actual expenditure (For all departments) <b>[Incremental]</b>	22.5%	23%	(0.5%)	22.5%	19.9%	(2.6%)	Cash flow constraints	Improve payment levels and monitor expenditure
		Ensure that suppliers are paid within 30 days.	% of suppliers paid within 30 days from date of receipt of the invoice. <b>[Maximum Threshold]</b>	80%	0	(80%)	80%	N/A	(80%)	The analysis is done at year end.	N/A
		Ensure that monthly bank reconciliation is performed.	Number of months bank reconcile to cash book. <b>[Incremental]</b>	3	3	0	3	3	0	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		Physical asset verification.	% variance between physical assets and those on the asset register. <b>[Maximum Threshold]</b>	0%	0%	0%	0%	0%	0%	Physical asset verification is done on the last quarter of the year.	
		Review the actual revenue against original revenue budget and review actual expenditure against original expenditure budget and do adjustment accordingly.	Number of budget reviews conducted. <b>[Maximum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>NKPA5: Good Governance &amp; Public Participation</b>	E1	Submit all budget related policies to	Number of financial management policies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		MANCO for review and adoption and further submission to council.	reviewed and/or revised yearly. <b>[Maximum Threshold]</b>								
		Ensure that public participation is conducted for rates and tariffs reviews in line with legislation.	Number of public engagements conducted for rates and tariffs reviews (Budget/IDP process). <b>[Maximum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		<ul style="list-style-type: none"> <li>Submission of Section 52 (d), 71, 72, 75 reports.</li> <li>Publication of the reports on the Municipal website in</li> </ul>	% compliance with Treasury Regulations and MFMA. <b>[Maximum Threshold]</b>	100%	100%	0	100%	100%	0	N/A	N/A

ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		accordance with section 75 of the MFMA.									
		Implementation of audit action plans identified by Auditor General (AG).	% implementation of AG audit action plans. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Implementation of internal audit action plans.	% implementation of internal audit action plan. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Implementation of strategic risk action plans.	% implementation of strategic risk action plans. <b>[Minimum Threshold]</b>	N/A	80%	0	80%	80%	(0)	N/A	N/A

**ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR**

National Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q1 Variance to the Target	Q4 Target	Q4 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
<b>NKPA 1: Municipal transformation and institutional development</b>	<b>A1</b>	Register all complaints on the complaints register and complete job cards for Infrastructure department to address technical queries.	% of customer billing queries resolved within 14 days of receipt. (No. of billing queries resolved within 14 days/ total number of queries received)	100%	100%	0	100%	100%	0	N/A	N/A
		Ensure effective and efficient BID Committees System.	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated/# of tenders closed and due for adjudication)	80%	80%	0	80%	80%	0	N/A	N/A
<b>NKPA 2: Basic Service Delivery</b>	<b>B1</b>	Conduct mass indigent registration, improve communication on indigents, and conduct	Total Number of indigent households registered by year end.- (cumulative)	4000	4185	185	4000	4376	376	N/A	N/A

**ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR**

		educational campaigns on indigents.									
<b>NKPA 3: Local Economic Development</b>	<b>C1</b>	Create internship opportunities	Number of internship opportunities created for finance department.	N/A	N/A	N/A	5	4	-1	One intern resigned	Advertisements for the intern position is currently in the process
<b>NKPA 4: Financial Viability and Management.</b>	<b>D1</b>	Monitoring of expenditure.	Number of budget meetings held	1	1	0	1	1	0	N/A	N/A
		Monitoring of expenditure.	Number of Revenue and expenditure meetings held	3	3	0	3	3	0	N/A	N/A
		Submission of the procurement plan.	Approved and Reviewed bi-annual Procurement plan	1	1	0	0	N/A	N/A	N/A	N/A

# ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

	<b>D2</b>	Ensure that the contract management register is maintained.	Monthly updates of the contract register approved by the SCM manager and Reviewed by CFO.	3	3	0	3	3	0	N/A	N/A
<b>NKPA 4: Financial Viability and Management.</b>	<b>D1</b>	Ensure that credit control measures are strictly implemented.	% revenue collection rate (revenue collected/ total revenue billed)	90%	85.50%	(4.5%)	90%	85.58%	(4.42%)	Implementation of new tariff model for commercial had an impact on collection as some customers resisted the time of use tariff	Improve payment levels by fully implementing credit control measures and debt collection Consultation with customers on tariffs for time of use is being done
		Ensure that credit control measures are strictly implemented.	% of outstanding service debtors to revenue received.	N/A	N/A	N/A	10%	17.4%	(7.4%)	Implementation of new tariff model for commercial had an impact on collection	Improve payment levels by fully implementing credit control measures and debt collection Consultation with customers on tariffs for time of use is being done

ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

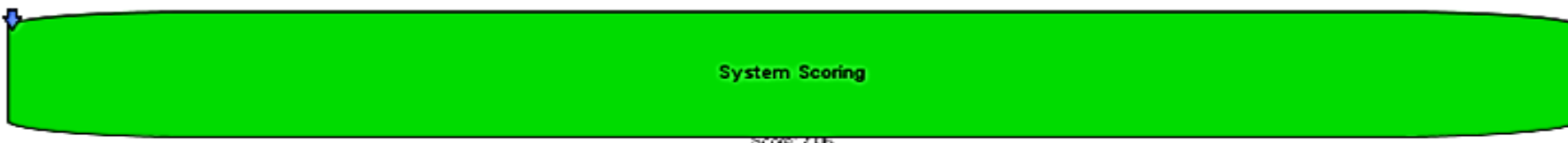
										as some customers resisted the time of use tariff	
NKPA 4: <b>Financial Viability and Management.</b>	<b>D1</b>	Perform cost recovery ratio on monthly basis to determine available cash to cover fixed operating expenditure (available cash + investments)/monthly fixed operating expenditure)	Cost coverage ratio (monthly).	1	0,79	(0,21)	1	0,33	(0,66)	Implementa tion of new tariff model for commercial had an impact on collection as some customers resisted the time of use tariff	Improve payment levels by fully implementing credit control measures and debt collection Consultation with customers on tariffs for time of use is being done
			Debt coverage ratio (Operating income/Debt serviced)	N/A	N/A	N/A	5	77,4	72,6		

**ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR**

	<b>D1</b>	Ensure that monthly reconciliation are performed and approved.	Number of monthly bank, valuation, creditors, Rental income, debtors and salaries recons prepared and approved by CFO and line managers.	18	18	0	18	18	0	N/A	N/A
<b>NKPA 4: Financial Viability and Management.</b>	<b>D1</b>	Review the actual revenue against original revenue budget and review actual expenditure against original expenditure budget and do adjustment accordingly.	Number of budget reviews conducted	1	1	0	N/A	N/A	N/A	N/A	N/A

## LED and Planning

2015/16



NKPA 1: Municipal Transformation and Institutional Development  
Score: 7.5



NKPA 2: Basic Service Delivery  
Score:



NKPA 3: Local Economic Development  
Score: 6.67



NKPA 4: Financial Viability and Management  
Score: 3.81



NKPA 5: Good Governance and Public Participation  
Score: 5.56



NKPA 6: Cross Cutting Issues  
Score: 10



## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

### LOCAL ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT – ANNUAL PERFORMANCE SCORECARD

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
<b>NKPA 1:</b> Municipal transformation and institutional development	A1	Participate in customer satisfaction survey.	Rating level of service satisfaction by external clients. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	3/5	3/5	0	N/A	N/A
		Participate in customer satisfaction survey.	Rating level of service satisfaction by internal clients. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	3/5	3/5	0	N/A	N/A
	A3	Implementation of key steps outlined in the PMS policy.	% compliance with the PMS policy. <b>[Maximum Threshold]</b>	100%	80%	(20%)	100%	80%	(20%)	Automated system inaccessibility.	To ensure that the system is updated regularly. Resort to manual reports.
<b>NKPA 2:</b> Basic Service Delivery	B3	To develop the spatial development plan.	Spatial development plan. <b>[Maximum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
NKPA3 : Local Economic Development	C1	To facilitate and implement the Local Economic Development Strategy.	The number of LED projects facilitated as per the LED dashboard. <b>[Cumulative]</b>	2	2	0	5	5	0	N/A	N/A
		Establishment of functional structures for LED.	Number of sectoral forums established. <b>[Incremental]</b>	1	1	0	1	1	0	N/A	N/A
		To facilitate the implementation of Enterprise Development Policy.	Number of emerging enterprises developed. <b>[Cumulative]</b>	10	10	0	25	16	(9)	Bureaucratic delays.	Review delegated powers.
		To coordinate LED summit.	Number of LED summit conducted. <b>[Maximum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		To develop Human Capital Development strategy.	Human Capital Development Strategy. <b>[Maximum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
<b>NKPA 4:</b> Financial Viability and Management.	D1	Monitoring of expenditure.	% of OPEX spent within the allocated budget. <b>[Cumulative]</b>	5%	11.95%	(6.95%)	25%	24.25%	(0.75%)	Cash flow challenges	<ul style="list-style-type: none"> <li>Implementation of the Revenue Enhancement Strategy.</li> <li>To ensure proper planning in view of financial challenges.</li> </ul>
		Monitoring of expenditure.	% of CAPEX spent within the allocated budget. <b>[Cumulative]</b>	5%	0	(5%)	25%	0	(25%)	Service delivery protests	Effective public participation
		Ensure compliance with SCM procedures.	Maintain the number of deviations to an acceptable level (annual deviations should not exceed 10). <b>[Cumulative]</b>	2	0	2	4	0	4	N/A	N/A
		Ensure compliance with SCM procedures.	Reduction in SCM variations against CAPEX. <b>[Maximum Threshold]</b>	0	0	0	0	0	0	N/A	N/A

ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		To facilitate the transfer of properties alienated in accordance with the municipal Disposal Policy.	Number of properties transferred. <b>[Cumulative]</b>	N/A	N/A	N/A	20	22	2	N/A	N/A
		To regularise illegal building activities.	Number of occupational certificates issued. <b>[Cumulative]</b>	50	208	158	110	382	272	Target exceeded	The department to review the quarterly target in the next financial year.
		To ensure that GIS maps are made available within 5 days.	Number of GIS maps requested. <b>[Incremental]</b>	72	44	(28)	72	5	(67)	Target underestimated.	Revise the target in the next financial.
<b>NKPA5: Good Governance &amp; Public Participation</b>	E1	To facilitate and coordinate sectoral forums to review IDP.	Approved IDP. <b>[Incremental]</b>	N/A	N/A	N/A	1	1	0	N/A	N/A
		To conduct service delivery awareness campaigns (billing, electricity water,	Number of integrated awareness campaigns conducted. <b>[Incremental]</b>	1	0	(1)	1	0	(1)	Service delivery protests	Awareness sessions to be conducted in the Quarter 3.

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		sanitation, roads, waste, etc.									
		Implementation of audit action plans identified by Auditor General (AG).	% implementation of AG audit action plans. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Implementation of internal audit action plans.	% implementation of internal audit action plan. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Implementation of strategic risk action plans.	% implementation of strategic risk action plans. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	80%	0	(80)	Risk register meetings have not been sitting to assess progress on implementation	Revival of risk register coordination meetings
<b>NKPA6:</b> Cross Cutting Issues	F1	Review of the spatial development framework to align with Spatial Planning	Spatial Development Framework. <b>[Maximum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		and Land use Management Act (SPLUMA).									
		Implementation of environmental by-laws to ensure compliance.	Number of routine and random inspections as per the compliance monitoring plan. <b>[Incremental]</b>	3	5	2	3	3	0	N/A	N/A

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Q3 Variance to the Target	Q4 Target	Q4 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
NKPA 2: Basic Service Delivery	B3	To develop the spatial development plan.	Approved Spatial development plan by 30 June 2016	1	1	0	N/A	N/A	N/A	Draft plan awaits approval of SDF. Delay due to Section 80 committee not quorating for more than three scheduled sittings.	Notice for comments to finalize SDF in circulation for 60 days until September 2016.
NKPA3 : Local Economic Development	C1	To facilitate and implement the Local Economic Development Strategy.	Number of LED projects implemented as setout per the LED dashboard.	2	6	4	2	1	(1)	Delays in concluding legal formalities with the developer.	Proactive involvement of all internal stakeholders to alleviate red-tape.
		To hold sectoral forums meeting	Quarterly meetings of sectoral forums held( Tourism, Informal trading, housing,)	3	1	(2)	3	0	(3)	Service delivery protests.	Stakeholder buy-in to alleviate disruptions.

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

		To coordinate LED summit.	LED summit convened.	N/A	N/A	N/A	1	0	(1)	Lobby for funds and forge partnerships with Government Stakeholders and Private sector.	Development of project plan.
NKPA 4: Financial Viability and Management.	D1	Monitoring of LED expenditure.	% of actual expenditure versus budget expenditure for the year as per the approved budget for LED (not to exceed 100%)- (cumulative)	50%	31%	(19%)	80%	41,8	38.2	Cash flow problems	Revenue enhancement
		To facilitate the transfer of properties alienated in accordance with the municipal Disposal Policy.	Number of identified backlog properties transferred	0	10		28	180	152	N/A	N/A
		To regularise illegal building activities.	% of occupational certificates issued in terms of norms and standards ( # of properly issued certificates/# of issued certificates)	100%	100%	0	100%	100%	0	N/A	N/A



## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

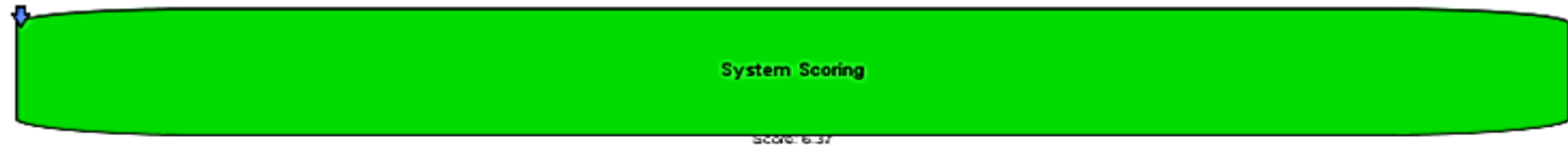
			% of regulatory building inspection conducted in relation to building applications received (# of regulatory inspections conducted/# of building applications received requiring inspection)	100%	100%	0	100%	100%	0	N/A	N/A
NKPA5: Good Governance & Public Participation	E1	Develop an IDP	Approved and reviewed IDP by 30 May of every year	N/A	N/A	N/A	1	1	0	N/A	N/A
NKPA6: Cross Cutting Issues	F1	Review of the spatial development framework to align with Spatial Planning and Land use Management Act (SPLUMA).	Approved and aligned spatial development framework by 30 June 2016	N/A	N/A	N/A	1	0	(1)	Draft plan awaits approval of SDF. Delay due to Section 80 committee not quorating for more than three	Notice for comments to finalize SDF in circulation for 60 days until September 2016.

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

										scheduled sittings.	
		Inspections carried out in terms of the approved monitoring plan to ensure compliance of environmental by-laws.	Number of environmental compliance inspections conducted as planned	3	9	6	3	6	3	N/A	N/A

## Infrastructure Services

2015/16 Quarter 2



NKPA 1: Municipal transformation and institutional development  
Score: 2.81



NKPA 2: Basic Service Delivery  
Score: 8.75



NKPA3: Local Economic Development  
Score: 0



NKPA 4: Financial Viability and Management  
Score: 6.67



NKPA5: Good Governance & Public Participation  
Score: 10



NKPA6: Cross Cutting Issues  
Score: 10

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

### INFRASTRUCTURE SERVICES DEPARTMENT – ANNUAL PERFORMANCE SCORECARD

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
<b>NKPA 1:</b> Municipal transformation and institutional development	A1	Participate in customer satisfaction survey.	Rating level of service satisfaction by external clients. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	3/5	0	3/5	N/A	N/A
		Participate in customer satisfaction survey.	Rating level of service satisfaction by internal clients. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	3/5	4/5	1/5	N/A	N/A
		Resolution of complains.	% of complains resolved within the norms and standards. <b>[Minimum Threshold]</b>	80%	98%	18%	80%	98%	18%	N/A	N/A
		To conduct service delivery awareness campaigns	Number of integrated awareness campaigns	1	0	(1)	1	0	(1)	Campaigns were not conducted due to limited resources	More campaigns to be conducted in quarter 3 and 4.

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		(billing, electricity water, sanitation, roads, waste, etc.	conducted. <b>[Incremental]</b>							committed to intense AG audit process.	
	A3	Implementation of key steps outlined in the Performance Management Policy.	% compliance with the Performance Management Policy. <b>[Maximum Threshold]</b>	100%	60%	(40%)	100%	50%	(50%)	Limited resources were available due to intensive AG Audit process.	Monthly consolidation of reports will be conducted.
NKPA 2: Basic Service Delivery	B1	Provision of needs driven services.	% of needs driven service connections implemented. <b>[Minimum Threshold]</b>	90%	100%	10%	90%	100%	10%	N/A	N/A
		Upgrading of gravel road to tar/paving, within the available budget.	% reduction of roads backlogs. <b>[Cumulative]</b>	N/A	N/A	N/A	20%	25%	5%	N/A	N/A
		Electrification of new households	% reduction of electrification	N/A	N/A	N/A	20%	10%	(10%)	The KPI was under-achieved	Plans to be re-aligned to delivery of

ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		within the available budget.	backlogs. <b>[Cumulative]</b>							due to no-availability of houses to electrify.	houses by DHS.
		Provision of water to new households within the available budget.	% reduction of water backlogs. <b>[Cumulative]</b>	N/A	N/A	N/A	10%	10%	0	N/A	N/A
		Provision of sanitation to new households within the available budget.	% reduction of sanitation backlogs. <b>[Cumulative]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	B2	Development of a maintenance plan.	Approved maintenance plan. <b>[Maximum Threshold]</b>	1	0	(1)	N/A	N/A	N/A	The maintenance plan was still at the developmental stage in the first two quarters	The maintenance plan to be approved in Q3
		Implementation of the maintenance plan.	% adherence in the implementation of the	16%	24%	8%	36%	40%	4%	N/A	N/A

**ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR**

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
			maintenance plan within the available budget. <b>[Cumulative]</b>								
<b>NKPA3:</b> Local Economic Development	C1	Creation of job opportunities through capital projects and operational activities.	Number of job opportunities created through EPWP initiatives. <b>[Cumulative]</b>	100	100	0	125	123	(2)	Construction of projects started late due to long approval process of Water and Sanitation projects.	Projects have been approved and figures will improve in the 3rd and 4th quarter.
<b>NKPA 4:</b> Financial Viability and Management.	D1	Monitoring of expenditure.	% of OPEX spent within the allocated budget. <b>[Cumulative]</b>	5%	24%	(19%)	25%	17%	(8%)	There is under-expenditure due cost containment measures.	Implementation of revenue enhancement initiatives is under-way and revenue collected will be spent on service delivery.
		Monitoring of expenditure.	% of CAPEX spent within the allocated budget. <b>[Cumulative]</b>	5%	3%	(2%)	25%	9%	(16%)	Under-expenditure is reported due to projects starting very late. Projects started late due to long	Projects have been approved and expenditure and delivery of projects will be expedited in quarter 3 & 4.

## ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
										approval process of water and sanitation projects.	
		Ensure compliance with SCM procedures.	Maintain the number of deviations to an acceptable level (annual deviations should not exceed 10). <b>[Cumulative]</b>	2	0	2	4	4	4	N/A	N/A
		Ensure compliance with SCM procedures.	Reduction in SCM variations against CAPEX. <b>[Maximum Threshold]</b>	0	0	0	0	0	0	N/A	N/A
		<ul style="list-style-type: none"> <li>Conduct meter audits.</li> <li>Replacement of leaking metres.</li> <li>Data cleansing.</li> <li>Implementa</li> </ul>	% reduction of water distribution losses (Annual average). <b>[Maximum Threshold]</b>	20%	22%	(2%)	20%	21%	(1%)	Losses occur mainly due burst pipes and leaking meters.	Implementation of WCWDM plan, replacement of asbestos pipes and leaking meter will reduce the losses.



ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
		tion of Water Demand Management Plan. ▪ Replacement of asbestos pipes.									
		▪ Conduct meter audits. ▪ Implementation of automated meter reading on bulk customers. ▪ Implementation time-of-use tariffs. ▪ Implementation of data cleansing.	% reduction of electricity distribution losses. (annual average) <b>[Maximum Threshold]</b>	10%	10%	0	10%	13%	(3%)	Theft of electricity and inability to implement time-of-use tariffs are the main cause of the losses.	Regular meter audits and implementation of time-of-use tariffs will improve the losses.

ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
NKPA5: Good Governance & Public Participation	E1	Submission of monthly, quarterly and annual MIG reports.	Number of MIG reports submitted for compliance with MIG reporting guidelines. <b>[Incremental]</b>	3	3	0	3	3	0		
		Implementation of audit action plans identified by Auditor General (AG).	% implementation of AG audit action plans. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Implementation of internal audit action plans.	% implementation of internal audit action plan. <b>[Minimum Threshold]</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Implementation of strategic risk action plans.	% implementation of strategic risk action plans.	N/A	N/A	N/A	80%	0%	(80%)	Strategic risk session was not held due to logistical	Strategic risk session to be held and progress on mitigation to be

ANNUAL PERFORMANCE REPORT - 2015/16 FINANCIAL YEAR

National Key Performance Areas	Objective Ref.	Activities	Key Performance Indicators	Q1 Target	Q1 Actual	Q1 Variance to the Target	Q2 Target	Q2 Actual	Q2 Variance to the Target	Reason for non-achievement	Corrective Measure
			[Minimum Threshold]							challenges	monitored on monthly basis
<b>NKPA6:</b> Cross Cutting Issues	F1	Weekly monitoring of waste removal schedules.	% compliance to refuse and illegal dumping removal schedules. [Minimum Threshold]	95%	98%	3%	95%	98%	3%	N/A	N/A

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National Key Performance Areas	IDP Ref	Activities	Key Performance Indicators	Q3 Target	Q3 Actual	Variance	Q4 Target	Q4 Actual	Variance	Reason for non-achievement	Corrective Measure
NKPA 1: Municipal transformation and institutional development	A1	Resolution of complains.	% of basic services complaints resolved in relation to the number of complaints received	100%	100%	0	100%	100%	0	N/A	N/A
		To conduct service delivery awareness campaigns (billing, electricity water, sanitation, roads, waste, etc.	Number of integrated awareness campaigns on basic services (waste, water and electricity) conducted.	1	0	(1)	1	0	(1)	Campaigns were not conducted due to limited resources	More campaigns to be conducted in the next financial year
NKPA 2: Basic Service Delivery	B1	Upgrading of gravel roads at Heidelberg Extension 23 & 26 by the	% completion for upgrading of gravel road at Heidelberg extension 23 &	40%	50%	(10)	100%	100%	0	N/A	N/A

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		30/06/2016 within allocated budget	26. – (cumulative)								
		Electrification of 238 units at Ratanda Extension 8	Number of new households in Ratanda Ext 8 with electricity connections	N/A	N/A	N/A	238	0	(238)	There are no houses available to electrify due to non- delivery by Human Settlement Department	Roll-over has been applied for and electrification will be executed in the next financial year
		Feasibility study on the Expansion of Vischkuil WWTW	Completed and approved feasibility study for expansion of Vishkuil by 30/06/2016	N/A	N/A	N/A	1	1	0	N/A	N/A
		Construction of switching station building at Obed Nkosi	Constructed switching station building at Obed Nkosi	N/A	N/A	N/A	1	0	(1)	Project deferred due to slow development of housing posing theft risk	Project to be implemented in the next financial year
		Installation of a back-up power supply to Emmasdale	Installed back- up power supply at Emmansdale	N/A	N/A	N/A	1	0	(1)	Project deferred due to cash-flow problems	Project to be implemented in the next financial year

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		water pump station by the 30/06/2016	water pump station								
		Installation of switch gear at Obed Nkosi 30/06/2016	Switch gear installed at Obed Nkosi	N/A	N/A	N/A	1	0	(1)	Project deferred due to slow development of housing posing theft risk	Project to be implemented in the next financial year
		Ablution block and guardhouse for extended portion of Ekuthukeni cemetery by the 30/06/2016	% completion on the construction of ablution block and guard house for Ekuthuleni cemetery	100%	100%	0	N/A	N/A	N/A	N/A	N/A
		Electrification of 175 houses at Obed Nkosi Township by the 30/06/2016	Number of new houses electrified at Obed Nkosi	N/A	N/A	N/A	175	175	0		
		Construction of a 5 Mega litres reservoir at Endicott by the 30/06/2016	% completion on construction of 5 Mega litres reservoir at Endicott-(cumulative)	20%	10%	(10%)	60%	25%	(35)	Project delayed due to un-anticipated geological conditions	Implementation Plan has been revised and the project will be completed on the 2nd quarter of the next

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											financial year
		Construction of roads in Kwazenzele phase 1 by the 30/06/2016	% completion of road construction in Kwazenzele phase 1 – (cumulative)	N/A	N/A	N/A	100%	95%	(5%)	Project delayed due to community unrest	Public participation to be conducted and project to be completed in the first quarter of the next financial year
		Upgrading of the existing traffic lights in Heidelberg CBD and Ratanda by the 30/06/2016	% completion of traffic light intersections upgraded in Heidelberg and Ratanda as per specification.- (cumulative)	20%	40%	20%	100%	100%	0	N/A	N/A
		Installation of Automated Meter Reading	Number of electricity smart meters installed on commercial customers' premises	100	60	(40)	N/A	N/A	N/A	Project delayed due to contractual disagreements	Legal disagreement to be resolved and project to be concluded in the next financial year.

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	<b>B2</b>	Development of a maintenance plan.	Approved maintenance plan by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>NKPA3: Local Economic Development</b>	<b>C1</b>	Creation of job opportunities through capital projects and operational activities.	Number of job opportunities created through EPWP initiatives.	130	116	(14)	110	128	18	Less jobs were created due to long approval process of Water and Sanitation projects.	Projects have been approved and figures will improve in the 4th quarter.
<b>NKPA 4: Financial Viability and Management</b>	<b>D1</b>	Monitoring of expenditure.	% of actual expenditure versus budget expenditure for the year as per approved budget for Infrastructure (not to exceed 100%)	80%	86%	6%	80%	92%	12%	N/A	N/A
			Number of households with access to free basic level of water	4000	4185	185	4000	4376	376	N/A	N/A



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			Number of households with access to free basic level of sanitation	4000	4185	185	4000	4376	376	N/A	N/A
			Number of households with access to free basic level of electricity	4000	4185	185	4000	4376	376	N/A	N/A
			Number of households with access to waste removal services	20000	20000	0	20000	20000	0	N/A	N/A
		Conduct meter audits.	Water distribution losses not to exceed 35%	35%	21,8%	13,2	35%	20,5%	14,5%	N/A	N/A
		Conduct meter audits.	Electricity distribution losses not to exceed 10%.	10%	21,9%	(11,9%)	10%	16,6%	(6,6%)	Theft of electricity and inability to implement time-of-use tariffs are the	Regular meter audits and implementation of time-of-use tariffs will improve the

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										main cause of the losses.	losses.
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**6. APPROVAL**

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**ACTING MUNICIPAL MANAGER**

**LESEDI LOCAL MUNICIPALITY**



