

Kgatelopele Local Municipality Annual Performance Report 2017/2018



1. INTRODUCTION

The Annual Performance Report (APR) is a legislative requirement which prescribes that the report must be submitted to the Auditor General by the 31st August annually. The Annual Performance Report, amongst other documents, will form part of the consolidated annual report of the municipality which must be submitted to council by the end of January on an annual basis.

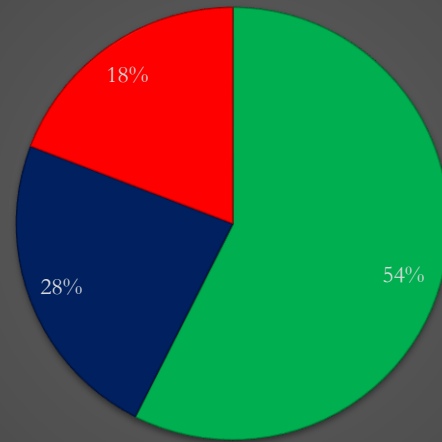
During the 2017 / 2018 financial year, Kgatelopele Local Municipality developed as part of the reporting process on the SDBIP, a process for reporting against pre-determined objectives and key performance indicators (KPI's) that are contained in the approved service delivery and budget implementation plan (SDBIP). The process is based on a colour-coded dashboard that serves as an early-warning indicator of under / zero performance. Monthly and quarterly reports based on the colour-coded dashboard were submitted to council with applicable recommendations that were noted. These reports and council resolutions are available for inspection on request.

95 total number of annual SDBIP performance for 2017/2018 financial year were assessed.

- 54 % of KPI's was fully effective
- 28% of KPI's was not fully effective
- 18% of KPI's was unacceptable

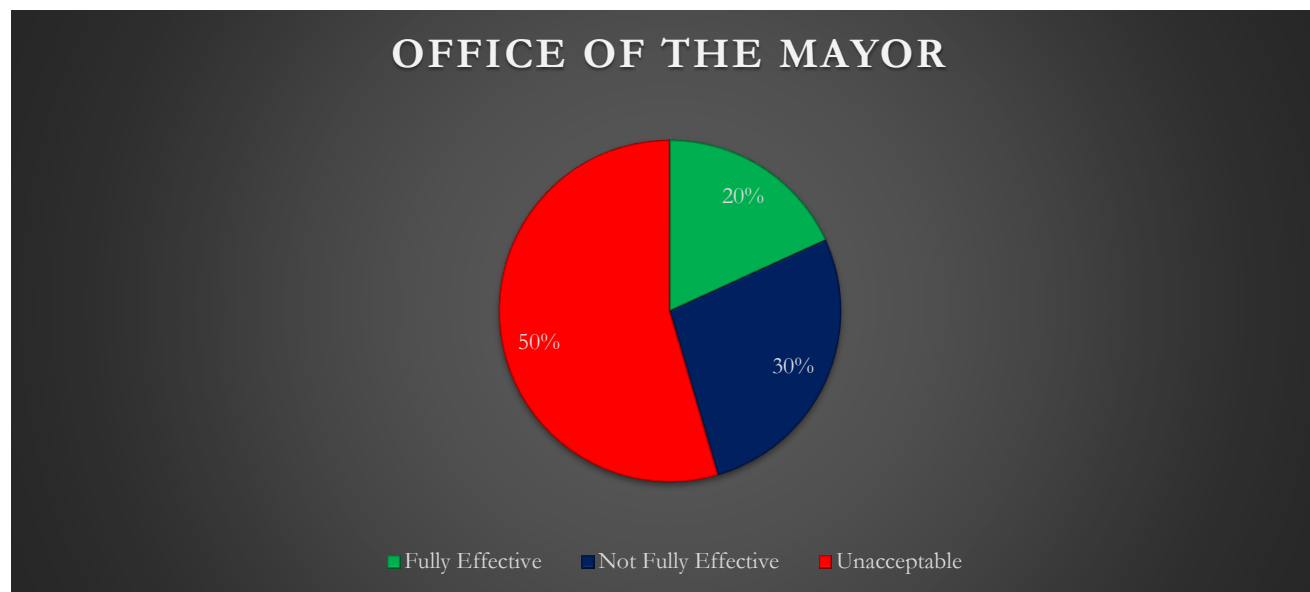
Rating		Terminology	Description
5	😊	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above fully effective results against all performance criteria and indicators as specified in the performance plan and maintained this in all areas of responsibility throughout the year.
4	😊	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	😊	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance criteria and indicators as specified in the performance plan.
2	😐	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the performance plan.
1	😐	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

MUNICIPAL PERFORMANCE 2017/2018



■ Fully Effective ■ Not Fully Effective ■ Unacceptable

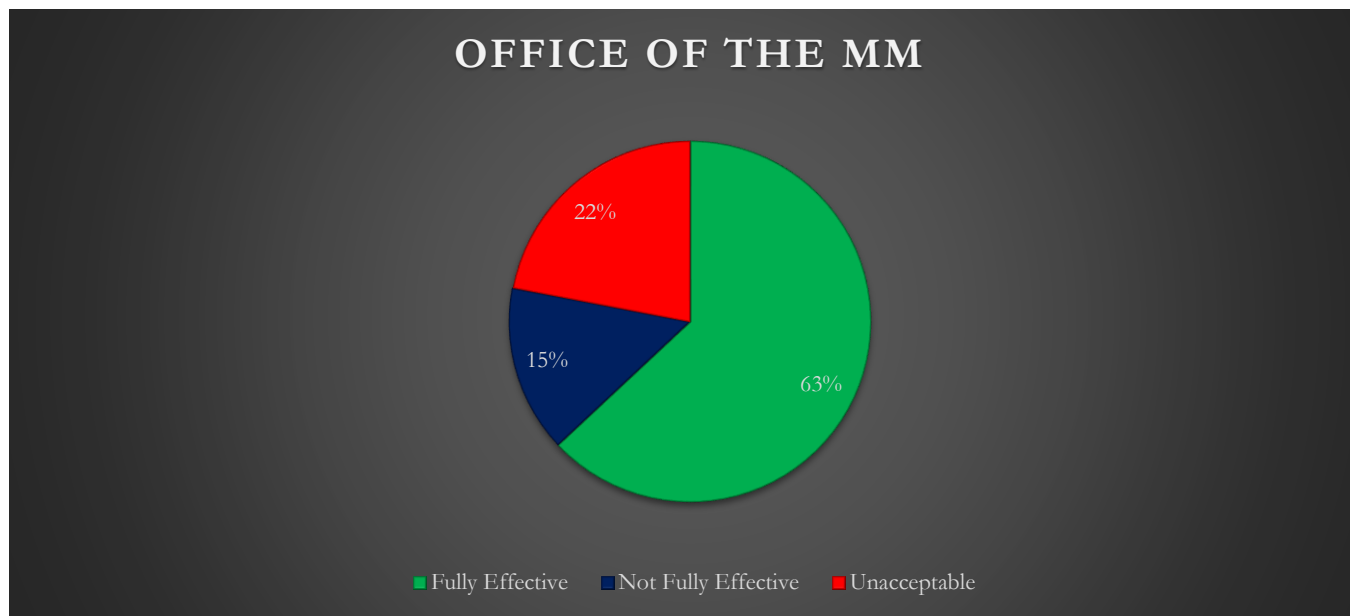
PERFORMANCE PER DIRECTORATE 2017/2018



Office of the Mayor 2017/2018 SDBIP performance with the combination of all 4 Quarters

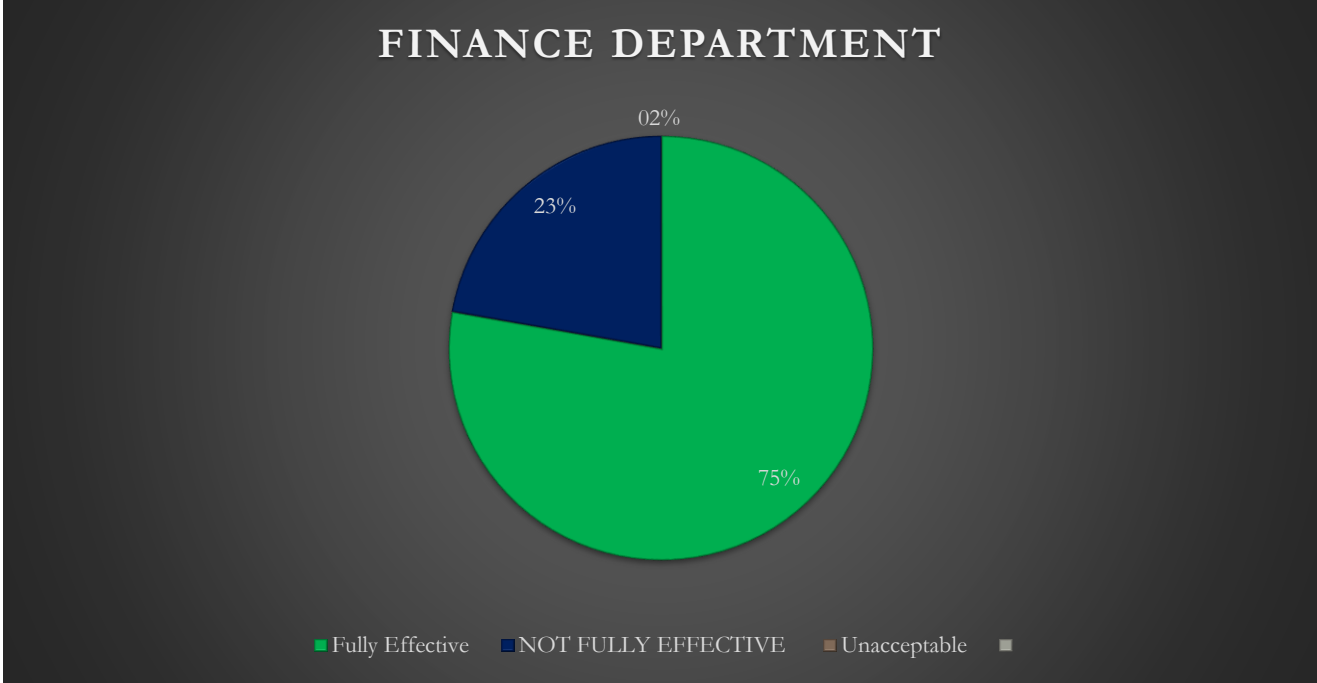
- 20% KPI's was fully effective
- 30% KPI's was not fully effective
- 50% KPI's was unacceptable

OFFICE OF THE MM



Office of the Municipal Manager 2017/2018 SDBIP performance with the combination of all 4 Quarters

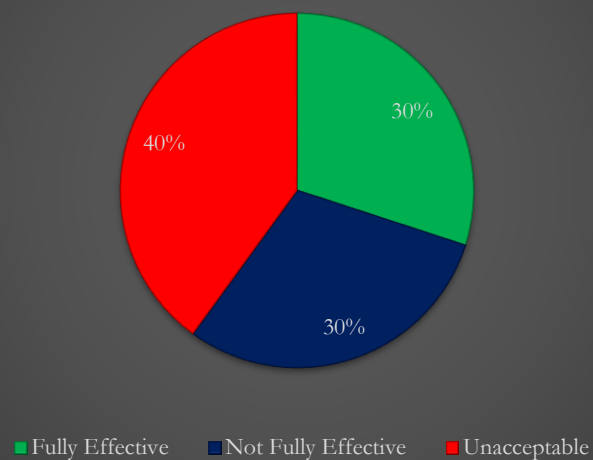
- **63% KPI's was fully Effective**
- **15% KPI's was not Fully Effective**
- **22% KPI's was unacceptable**



Finance Department 2017/2018 SDBIP performance with the combination of all 4 Quarters

- **77% KPI's was fully effective**
- **23% KPI's was not fully effective**
- **02% KPI's was unacceptable**

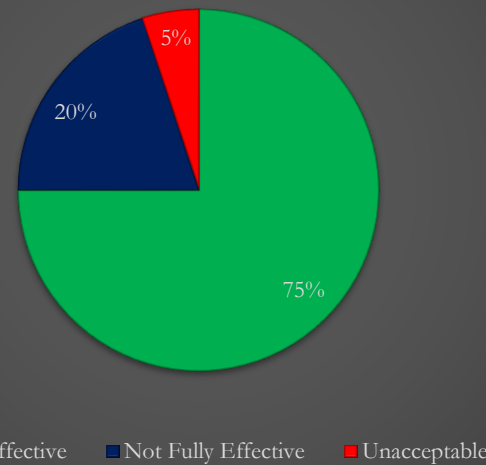
CORPORATES SERVICES



Corporates Services Department 2017/2018 SDBIP performance with the combination of all 4 Quarters

- **30% KPI's was fully effective**
- **30% KPI's was not fully effective**
- **40% KPI's was unacceptable**

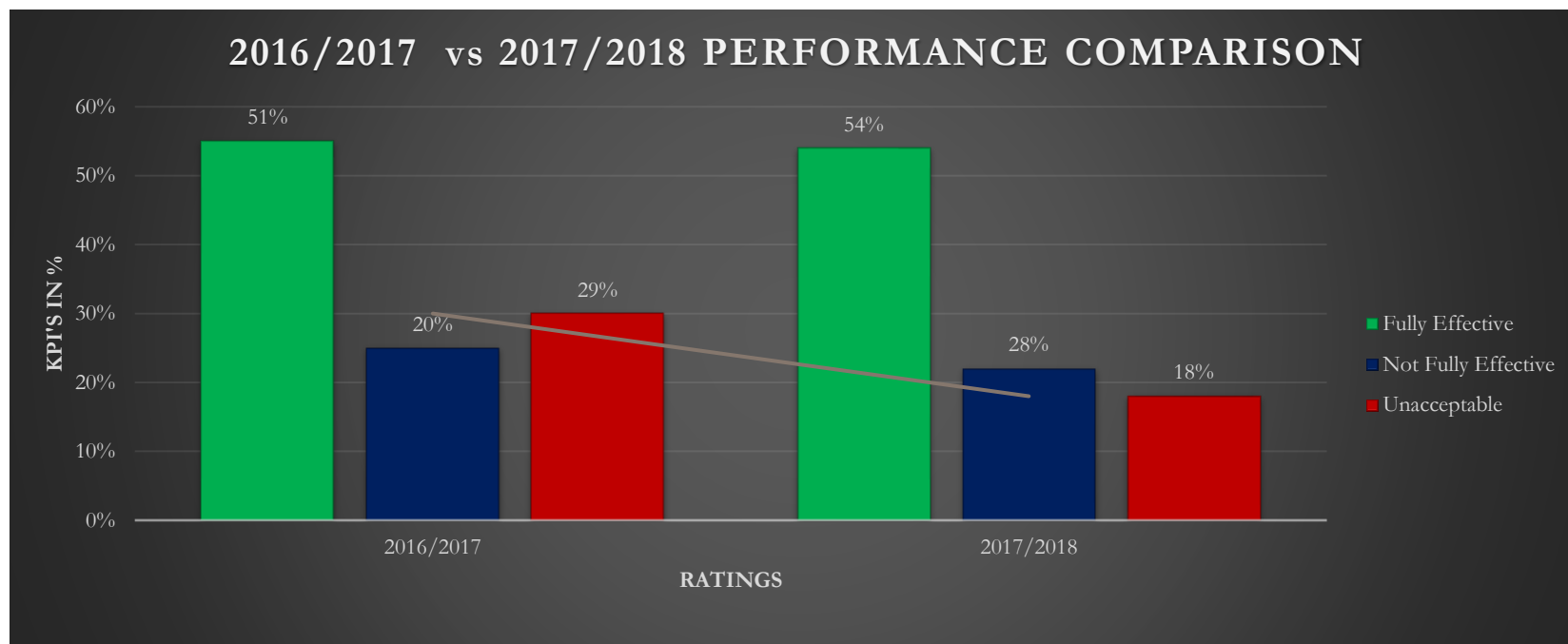
TECHNICAL AND COMMUNITY SERVICES



Technical and Community Services 2017/2018 SDBIP performance with the combination of all 4 Quarters

- **75% KPI's was fully effective**
- **20% KPI's was not fully effective**
- **5% KPI's was unacceptable**

HIGH LEVEL SUMMARY OF PERFORMANCE COMPARISON FOR THE 2016/2017 & 2017/2018



- **Total Number of 92 KPI's in 2016/2017 FY SDBIP was assessed whereas 95 Total KPI's in 2017/2018 FY SDBIP was also assessed.**
- **51% was reported fully effective in 2016/2017 whereas 54% was reported fully effective in 2017/2018.**
- **20% was reported not fully effective in 2016/2017 FY whereas 28% was report not fully effective in 2017/2018.**
- **29% was reported unacceptable in 2016/2017 FY whereas 18% was reported unacceptable.**
- **17 total number of new KPI's for 2017/2018 was introduced.**

SDBIP 2017/2018 PERFORMANCE										
KPI No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Ratings	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
National KPA 1: Basic Service Delivery: Service Delivery and Infrastructure Development										
Strategic Objective: To ensure the provision of sustainable basic service to our communities										
1	Sufficient Water supply	Provide clean piped water to all formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2018	ALL	Number of account holders of which clean piped water is provided	3045	3045	Fully Effective	New KPI	N/A	N/A
2	Total number of formal residential properties connected to the municipal electricity infrastructure network (cred and prepaid electricity metering)	Provide electricity to all formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2018	ALL	Number of account holders of which Electricity is provided	3083 Provision of Electricity	3083 Provision of Electricity	Fully Effective	New KPI	N/A	N/A

KPI No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Ratings	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
3	Total Number of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	Provide basic sanitation services to all residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2018	ALL	Number of account holders of which Sanitation services is provided	3033 accounts provided with sanitation infrastructure	3033 accounts provided with sanitation infrastructure	Fully Effective	New KPI	N/A	N/A
4	Number of formal residential properties for which refuse is removed	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders as at 30 June 2018	ALL	Stats List report list	3061	3061	Fully Effective	New KPI	N/A	N/A
5	Monthly provisioning of free basic water in terms of the equitable share requirements to an estimated number of 1700 indigent account holders (6 KL per account holders)	Provide free basic water in terms of the equitable share requirements to an estimated number of 1700 indigent account holders by 30 June 2018	ALL	Indigents list	1277	1277	Not Fully Effective	New KPI	Only 1277 resisted indigents	To provide work shop on indigents application 2018/2019 FY

KPI No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Ratings	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
6	Provide free basic electricity to indigent account holders in terms of the equitable share requirements of (Free 50 kw of basic electricity per indigent household)	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network by 30 June 2018	ALL	Indigents list	1277	1277 (50 kw)	Not Fully Effective	New KPI	Only 1277 resisted indigents	To provide work shop on indigents application
7	Provide free basic sanitation services to an estimated 1700 indigent account holders connected to the sanitation/sewerage network and billed for sewerage services	Provide free basic sanitation/sewerage services to an estimated 1700 registered indigent households network by 30 June 2018	ALL	Indigents list	1277	1277	Not Fully Effective	New KPI	Only 1277 resisted indigents	To provide work shop on indigents application
8	Provision of free basic refuse removal and solid waste disposal to an estimated 1700 indigent account holders	Provide free basic refuse removal, refuse dumps and solid waste disposal to an estimated number of 1700 registered indigent account holders by 30 June 2018	ALL	Indigents list	1277	1277	Not Fully Effective	New KPI	Only 1277 resisted indigents	To provide work shop on indigents application
9	Sufficient water supply	Refurbishment of Water Service Infrastructure by 30 June 2018	1,2,3	Closeout report	100%	100%	Fully effective	New KPI	N/A	N/A

KPI No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Ratings	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
10	Expand the capacity of the existing oxidation ponds	Upgrading of the existing sewage purification works by 30 June 2018	1,2,3	Project report	48%	48%	Not Fully effective	New KPI	Rainfall and strikes	Extension was granted to the Contractor
11	Acquisition of the environmental authorisation by 30 June 2018	Formalisation and extension of Tlhakatlou and Kuilsville Cemeteries by 30 June 2018	1,2,3	Project report	75%	75%	Not Fully effective	New KPI	Service provider was appointed late i.e. last quarter of performance year.	All project's service providers to be appointed as early as possible. Procurement to appoint the service provider will be planned to be started and completed before the end quarter 1 of the performance year.

KPI No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	RATING	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
KPA 2: SPARTIAL DEVELOPMENT AND TRANSFORMATION										
Strategic Objective: Conservation of the environment for the provision of sustainable human settlement.										
13	Stability Test and Town Planning	Soil Stability testing and Town Planning around Tlhakalatlou and Kuilsville by 30 June 2018.	2,3	Dolomites investigation Report	Close-out Report	100% Investigation conducted	Fully Effective	Not Fully Effective	N/A	N/A
14	Empower communities on caring for the environment. Promoting the collection of waste	4 Environmental awareness workshop held by end June 2018	ALL	Report and Attendance Register	2 Environmental awareness	2 Environmental awareness	Not Fully Effective	Unacceptable	-2 ,waste supervisor did not plan any awareness	Awareness to be planned for 2018/2019 FY
15	Promoting the collection of waste	Facilitate one recycling activity by 30 June 2018	1,2,3	Report	No Activities was done	No Activities was made	Unacceptable	Fully Effective	No Activities was made by the Municipality	Activities to be planned and take place for 2018/2019 FY

KPI No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	RATING	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
KPA 3: LOCAL ECONOMIC DEVELOPMENT										
Strategic Objective : To promote a conducive environment for economic development										
16	Job creation	Total Number of 10x temporary jobs created through EPWP, projects etc by 30 June 2018	All	10 EPWP signed Contracts	09 Signed Contracts	09 EPWP signed Contracts	Not Fully Effective	New KPI	Last EPWP worker had no Banking details and hence she did not signed the contract	All to ensure valid Bank details to all EPWP's
17	Conclusion/Update of MoU with the mining companies	Updated MoU by 31 December 2017	All	Singed MOU	N/A	Singed MOU	Fully Effective	Fully Effective	N/A	N/A
18	Local Economic Development Plan	Review Local Economic Development Plan by 30 June 2018	All	1 LED Plan	NO review LED plan	No LED plan	Unacceptable	Unacceptable	No Funding for the LED Plan	LED Plan will be reviewed for 2018/2019 financial year

KPI No.	KPI	ANNUAL TARGET	WA RD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	RATING	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
19	Facilitation of informal traders	Avail site for informal traders by 30 June 2018	All	Report	Installation of containers 100% done	Installation of containers 100% done	Not Fully Effective	Fully Effective	Formulation of Selection committee not yet available	Handover of site will be done on 1 st Quarter 18/19
20	Development of 4 small local emerging suppliers by 30 June 2018	Development of 4 small local emerging suppliers by 30 June 2018	All	04 Appointment letter	04 developed local contractor by 30 June 2018	04 developed contractor	Fully Effective	Fully Effective	N/A	N/A

KPI No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	RATING	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
21	Development of a Transport Management Plan	Development of a Transport Management Plan by 30 June 2018	All	Developed Transport Plan	N/A	No Data collection was made	Unacceptable	NEW KPI	No Data collection was made	Department of Transport, Safety and Liaison still has not submitted the Inception report despite several follow-ups.
22	Market the Municipal Area	One tourism initiative supported by 30 June 2018	All	LED plan	One tourism initiative supported by 30 June 2018	No Tourism Initiative was established	Unacceptable	Unacceptable	No Tourism Initiative was established	Newly formed KPI for Tourism brochures for 2018/2019 FY

No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	Reason for Variance - Positive or Negative	Reason for Variance - Positive or Negative	Remedial Action
KPA 4: MUNICIPAL FINANCIAL STABILITY										
Strategic Objective :To ensure an effective and efficient financial viable municipality										
23	80% Percentage of operating budget revenue raised/received	80% of total operating budget revenue raised or received by 30 June 2018	ALL	Summary of income	80%	80% billing	Fully effective	NEW KPI	N/A	N/A
24	Collection of Grant funding as per Dora allocation	100% of total Capital Grant funding received by 30 June 2018	ALL	Account summary	100%	100% Grant Received	Fully effective	Fully effective	N/A	N/A
25	Number of indigent households registered	update the indigent household register by end of June 2017/18 financial year		Summary of Indigents		1277 Total Number of indigents register resisted	Fully Effective	Not Fully effective	N/A	N/A

KPI No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	RATING	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
26	% Operating Budget Expenditure	100% of Total Operating Budget Expenditure spent on income received by 30 June 2018	ALL	Financial reports and statements	100%	100% spent	Fully effective	Fully effective	N/A	N/A
27	% of Capital budget expenditure	95% of Capital budget by 30 June 2018	ALL	Expenditure report	95%	95%	Fully effective	Fully effective	N/A	N/A
28	Purchasing of Mayoral Vehicle	1x Mayoral vehicle to be purchased by 30 June 2018	ALL	Toyota Rev 4 and registration number	Toyota Rav4 Reg no: CSH449 NC to KLM 1NC	Toyota Rav4 Reg no: CSH449NC to KLM 1NC	Fully effective	NEW KPI	N/A	N/A
29	Purchasing of Cherry Picker	1x Cherry Picker to be purchased by 30 June 2018	ALL	Isuzu Truck and registration number	ISUZU Cherry picker Truck reg no: YJB173 NC	ISUZU Cherry picker Truck reg no: YJB173NC	Fully effective	Fully effective	N/A	N/A

KPI No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	RATING	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
30	Purchasing of Meter reading vehicle	1x Meter Reading Vehicle to be purchased by 30 June 2018	ALL	Nissan NP 200 and registration number	Nissan NP300 reg no: CSJ 524NC	Nissan NP300 reg no: CSJ 524NC	Fully effective	Fully effective	N/A	N/A
31	GRAP compliant asset register	GRAP compliant asset register by 31 August 2017	ALL	Proof of submission	N/A	Late submission	Not Fully Effective	Fully effective	Late appointment of consultant due to delays in appointment of CFO.	Asset register was submitted. Appointment of CFO needs to be given priority.
32	Update of Asset Register	4 Quarterly Updates of the Asset Register by 30 June 2018	ALL	4 Asset Register	Asset Register not updated	2 Asset Registers updated	Not Fully Effective	Unacceptable	Late appointment of consultant due to delays in appointment of CFO	Asset register was submitted. Appointment of CFO needs to be given priority
33	undertakings of inventory of stores	4 quarterly undertakings of inventory of stores by 30 June 2018	ALL	4 Inventory of Stores	1 Stores Inventory	3 Inventory of Stores	Not Fully Effective	Fully effective	The 1 st quarter stock count was scheduled to 11 th and 12 th October 2017	1 st Quarter stock count was completed on the 2 nd Quarter 2017/2018 FY
34	Disposal of assets	Report on list of asserts that needs to be disposed by 31 January	ALL	1 Disposal List	N/A	1 Disposal List	Fully Effective	Unacceptable	N/A	N/A

KPI No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	RATING	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
35	Monthly reported deviations condoned by Council	1 X Disclosure note in AFS by 31 August 2017	ALL	Disclosure note in AFS	N/A	Disclosure note was submitted late	Not Fully Effective	Fully Effective	Late compilation of AFS due to late appointment of consultant because of delays in appointment of CFO.	Disclosure note was included in AFS.
36	Formulation of procurement plan	Formulating of procurement plan by 30 June 2017	All	Signed procurement plan and council resolution	N/A	Procurement plan approved late	Not Fully Effective	Not Fully Effective	Late approval by Council due to non-sitting of Council meetings	Next sitting of council approved Procurement plan
37	Review of Procurement Plan	Review Procurement Plan by 31 January 2018	All	Reviewed Procurement plan	N/A	No amendments made on the Procurement plan	Fully Effective	New KPI	N/A	N/A

KPI No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	RATING	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
38	Compliance with the procurement plan	100 % Compliance with Procurement Plan by 30 June 2018	ALL	Procurement plan and appointments letters	100%	100 % Compliance with Procurement Plan	Fully Effective	Unacceptable	N/A	N/A
39	Annual Financial Statements	1 AFS per annum submitted by 31 August 2017	ALL	Proof of submission and receipt of acknowledgement	N/A	AFS submitted on 30 September 2017	Not Fully Effective	Fully Effective	Late appointment of consultant due to delays in appointment of CFO.	Accountability process will take place
40	Submission of Draft Budget	Submission of Draft Budget by 31 March 2018	ALL	Council Resolution number	N/A	Council Resolution Number	Fully Effective	Fully Effective	N/A	N/A
41	Submission of Final Budget	Submission of Final Budget by 31 May 2018	ALL	Council Resolution number	Council Resolution	Council Resolution	Fully Effective	Fully Effective	N/A	N/A
42	Adjustment budget	1 Adjusted budget by 25 January 2018	All	Council Resolution number	N/A	1 budget Adjustment	Fully Effective	Not Fully Effective	N/A	N/A
43	Reviewed SDBIP	Review SDBIP by 25 January 2018	All	Council Resolution number	N/A	SDBIP was not reviewed	Unacceptable	NEW KPI	PMS Officer was appointed 1 st February 2018	Draft SDBIP for 18/19 will resume in quarter 3

KPI No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	RATING	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
44	Reporting to Treasury	12 monthly Section 71 Reports submitted to the Mayor and Treasury by 15 July 2018	All	12 proof of submissions	3x Proof of Submissions	3x Proof of Submissions	Not Fully Effective	Fully Effective	N/A	N/A
45	Section 52 report submitted quarterly	4x Section 52 reports submitted quarterly to Council for approval and then submitted to Treasury by 31 July 2018	All	4x council Resolution	4x council Resolution	4x council Resolution	Fully Effective	Fully Effective	N/A	N/A
46	Section 72 Report submitted once a year	Section 72 report submitted once a year for approval by council and then to treasury by 25 January 2018	All	Section 72 report	N/A	1x Section 72 report	Fully Effective	Not Fully Effective	N/A	N/A
47	Reporting and Testing of the System	To transact on all 7 MSCOA segments by 01 July 2017	All	MSCOA transaction	N/A	MSCOA transaction	Unacceptable	NEW KPI	N/A	N/A

No.	KPI	ANNUAL TARGET	Ward	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
KPA 5: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT										
Strategic Objective : Democratic and accountable government, Municipal Transformation and Organisational development										
48	Approved organisational structure	Filling of budgeted vacancies within the approved budget by 30 June 2018	ALL	Recruitment plan and posts to be filled	No. Recruitment plan and posts to be filled was submitted	No. Recruitment plan and posts to be filled was submitted	Unacceptable	Fully Effective	Recruitment plan and posts filled was not submitted by HR office	Appointment of Corporate department head to enforce productivity
49	Develop/Review an employment equity plan by 31 August 2017	Develop/Review an employment equity plan by 31 August 2017	ALL	employment Equity	N/A	No employment Equity	Unacceptable	Not Fully Effective	No employment Equity	Appointment of Corporate department head to enforce productivity
50	Functionality of training committee	6 training committee meetings by 30 June 2018		4x Attendance registers and Minutes	1 Training committee held on 24 April 2018	3 Training committee meetings held	Not fully Effective	Not fully Effective	Unavailability of SDF	Training committee was scheduled twice on Quarter 2

No.	KPI	ANNUAL TARGET	Ward	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
51	Development of Works kills Plan	Development of a Works kills Plan by 30 April 2018	ALL	Work skills plan	N/A	Fully developed work skills plan	Fully effective	NEW KPI	N/A	N/A
52	Compliance with work skills plan	Compliance with the implementation of the work skills plan through 100% expenditure of work skills plan budget by 30 June 2018	All	Report	80% Spent on skills	80% Spent on skills	Not Fully effective	Unacceptable	Work skills plan was developed in Quarter 3	Work skills plan budget be spent as per the work skills plan as this affects performance of employees
53	Meeting of the LLF	4 quarterly LLF meetings by 30 June 2018	All	Attendance register	No Meeting	2 LLF meeting held	Not Fully effective	Not Fully effective	Meetings takes place after Quarter ends	4 th Quarter meeting will take place on July.
54	Resolution on all labour disputes	80% resolution of labour disputes by 30 June 2018	ALL	Report and resolution	80% Resolution	80% Resolution	Fully effective	Fully effective	N/A	N/A
54	Resolution on all labour disputes	80% resolution of labour disputes by 30 June 2018	ALL	Report and resolution	80% Resolution	80% Resolution	Fully effective	Fully effective	N/A	N/A

No.	KPI	ANNUAL TARGET	Ward	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
55	Evaluation of newly established posts and updating of existing for re-evaluation by 31 October 2017	Evaluation of newly established posts and updating of existing posts for re-evaluation by 31 October 2017	ALL	Reports	N/A	No evaluation of posts conducted	Unacceptable	Unacceptable	No post submitted for evaluation	Evaluation to be made on request
56	Skills Audit Process	Undertake a skills audit process by 30 June 2018	ALL	Skills Audit Questioners	N/A	Skills Audit Questioners	Fully effective	Fully effective	N/A	N/A
57	Health and Safety	4 quarterly health and safety meetings by 30 June 2018	ALL	Minutes and Attendance Register	No Health and Safety Committee meeting held	3 Health and safety committee meetings held	Not Fully Effective	Not Fully Effective	Meeting was not announced for Q4	To follow the Annual Calendar of Committees
58	Sitting of staff meetings	3 staff meetings held by 30 June 2018	ALL	Minutes and Attendance Register	1 staff meeting held	2 Staff meetings held	Not Fully Effective	Fully Effective	The MM had to attend Institutional Legal issues	Staff meeting to take place Monthly

No.	KPI	ANNUAL TARGET	Ward	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
58	Sitting of staff meetings	3 staff meetings held by 30 June 2018	ALL	Minutes and Attendance Register	1 staff meeting held	2 Staff meetings held	Not Fully Effective	Fully Effective	The MM had to attend Institutional Legal issues	Staff meeting to take place Monthly
59	Quarterly sitting of extended management meeting	4 quarterly sitting of extended management meeting by 30 June 2018	ALL	Minutes and Attendance Register	1 Extended management meeting held	3 Extended management meetings	Not Fully Effective	Fully Effective	The Municipal Manager had to attend several external meetings	Extended Management meeting to take place Monthly

No.	KPI	ANNUAL TARGET	Ward	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
60	Formulation of performance plans	Formulation of Senior Management and Middle Management Performance plans by 1 July 2017	ALL	Performance plans	N/A	section 57&56 signed on September and Middle managers 2 October 2017	Not Fully Effective	Not Fully Effective	Late approval of SDBIP due to non-sitting of Council meetings	Performance plans was formulated on October 2017
61	Mid-year s72 report	1 mid-year S72 report submitted to Council by 25 January 2018	ALL	Report and Council Resolution	N/A	1 Section 72 Report submitted	Fully Effective	Not Fully Effective	N/A	N/A
62	No of performance assessment conducted	4 Quarterly Performance Assessments by 15 July 2018	ALL	Report and Assessment register	1 Performance evaluation conducted	4 PMS Reports	fully Effective	fully Effective	N/A	N/A
63	Development/Review of a ICT master plan	1 Plan developed/reviewed by 31 July 2017	ALL	ICT master plan	N/A	No developed or reviewed ICT Master plan	Unacceptable	Unacceptable	ICT unit has nor senior technician	Recruitment of Senior IT and Corporate head will take place on quarter 3 2017/2018

No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
64	Improvement/upgrading of network connectivity from 2MB to 4MB	ICT network improved/upgraded by 30 June 2018	ALL	Contract	Contract between Telkom and KLM attached	Contract between Telkom and KLM attached	Fully Effective	Fully Effective	N/A	N/A
65	Improve the ICT Governance structure	Improve ICT governance structure through 4 quarterly sitting of ICT Committee meetings by 30 June 2018	ALL	Minutes and Attendance Register	1 ICT Committee	2 ICT committee held	Not Fully Effective	Not Fully Effective	ICT unit has nor senior technician	Recruitment of Senior IT and Corporate head
66	Quarterly maintenance and repair of municipal facilities/buildings	Quarterly maintenance and repair of municipal facilities/building that needs maintenance by 30 June 2018	ALL	Report	94% Work done	94% Work done	Not Fully Effective	Not Fully Effective	Additional work was granted	Project will be done on 1 st Q 18/19

No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
67	No of Council meetings	4 x Quarterly Council meetings held by 31 July 2018	ALL	Attendance Registers and Minutes	1 Meeting held	3 meetings held	Not Fully effective	Fully effective	Meeting was scheduled for 18 October 2017	Council meeting to take place on quarter 2 2017/2018
68	10 Special Council meetings	10 Special Council Meetings by 30 June 2018	ALL	Attendance Registers and Minutes	1 Meeting held	8 special Meetings held	Not Fully effective	Fully effective	N/A	N/A
69	Monthly sitting of Finance Committee	10 Monthly sittings of Finance Committee by 30 June 2018	ALL	Attendance Registers and Minutes	2 Meeting held	6 Monthly sittings held	Not Fully effective	Unacceptable	recruitment process of the CFO and MM	CFO to manage sitting of Fincom after appointments
70	Quarterly sitting of MPAC Committee	4 Quarterly sitting of MPAC Committee by 30 June 2018	ALL	Attendance Registers and Minutes	1 MPAC meeting held	3 MPAC meetings held	Not Fully effective	Unacceptable	Tight schedule of the council programme lead to the procrastination of the committee	MPAC resumed in Quarter 2

No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
71	Quarterly sitting of Institutional Committee	4 Quarterly sittings of Institutional Committee by 30 June 2018	ALL	Attendance Registers and Minutes	1xInstitutional Committee meeting held	1Institutional Committee meeting held	Unacceptable	Unacceptable	Tight schedule of the council programme lead to the procrastination of the committee	Technical committee will be well planned for the next financial year
72	Monthly sitting of Technical Committee	10 Monthly sittings of Technical Committee by 30 June 2018	ALL	Attendance Registers and Minutes	1 meeting took place	1 meeting took place	Unacceptable	Unacceptable	Tight schedule of the council programme lead to the procrastination of the committee	Technical committee will be well planned for the next financial year
73	Quarterly sitting of Commonage Committee	4 Quarterly sittings of Commonage Committee by 30 June 2018	ALL	Attendance Registers and Minutes	1Meeting took place	2 Meeting took place	Not Fully Effective	Not Fully Effective	Tight schedule of the council programme lead to the procrastination of the committee	All committee will take place on Quarter 3 and 4

No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
74	Quarterly sitting of Audit committee.	4 Quarterly sittings of Audit Committee by 30 June 2018	ALL	Attendance Registers and Minutes	1 Audit Committee meeting held	3 Audit Committee meeting held	Not Fully effective	Fully effective	Un Availability of Audit Committee Members	Committee to take place as planned
75	Sittings of special audit committee meeting by	2 sittings of special audit committee meeting by 31 November 2017	ALL	Attendance Registers and Minutes	N/A	2sittings of special audit committee held	Fully effective	Fully effective	N/A	N/A
76	Risk based audit operational plan	Compilation of operational audit plan and review of strategic plan and policies by 30 June 2017	ALL	Operational Audit plan	Operational Audit plan	Operational Audit plan	Fully effective	Fully effective	N/A	N/A
77	Monthly reports on progress of AGSA Action Plan and recommendations made by IA	12 Monthly report on progress of AGSA Action Plan and recommendations made by IA by 30 June 2018	All	12 Reports	3x Report	3x Report	Fully Effective	Fully Effective	N/A	N/A

No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
78	Completion of audits indicated for the financial year.	Completion of audits as per the operational audit plan by 30 June 2018	All	Reports	SCM report and Audit Dry-run	Audits complete	Fully Effective	Fully Effective	N/A	N/A
79	Quarterly Risk Assessment conducted quarterly	4 Risk Assessments conducted by 30 June 2018	All	4 Risk Assessments	1 Risk assessments made	2 Risk assessments made	Not Fully Effective	Not Fully Effective	No risk officer was appointed	Risk officer was appointed from the 01 of July 2018
80	Monthly Submission of Risk Management Reports	12 monthly reports on mitigation of risks and implementation of risk management by 30 June 2018	All	12 reports	No Report	No Report	Unacceptable	Fully Effective	No risk officer was appointed	Risk officer was appointed from the 01 of July 2018

No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
81	IDP Process Plan	Approval of IDP Process Plan by Council by 31 August 2017	All	Approved process plan	N/A	Approved process plan	Fully Effective	Not Fully Effective	N/A	N/A
82	IDP/Budget consultative meetings	8 (2 per ward) IDP/Budget consultative meetings by 30 June 2018	All	Attendance register	N/A	8 ward based consultative meetings	Fully Effective	Not Fully Effective	N/A	N/A
83	Ward committee meetings	10 monthly ward committee meetings for each ward by 30 June 2018	All	Attendance register	No Monthly ward committee held	No Monthly ward committee held	Unacceptable	Unacceptable	ward committees currently collecting evidence	Follow up to be made to Acting Speaker
84	Ward Meetings	10 monthly Ward meetings for each ward by 30 June 2018	All	Attendance register	1 Ward meeting took place (ward4)	1 Ward meeting took place (ward4)	Unacceptable	Unacceptable	Only ward 4 meeting evidence was presented	All 3 wards to submit their attendance registers

No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
85	HIV/AIDS Mayoral Forum	4 quarterly HIV/AIDS Mayoral Forums by 30 June 2018	All	Attendance register	0 quarterly HIV/AIDS Mayoral Forums	0 quarterly HIV/AIDS Mayoral Forums	Unacceptable	Unacceptable	No active forum was established	Management to discuss new forum for different health challenges.
86	IDP completed/reviewed and adopted	Approval of draft reviewed IDP by Council by 31 March 2018	All	Council Resolution	N/A	Approved Draft reviewed IDP	Fully Effective	Fully Effective	N/A	N/A
87	IDP completed/reviewed and adopted	Approval of final reviewed IDP by Council by 31 May 2018	All	Council Resolution	Approved Final IDP	Approved Final IDP	Fully Effective	Fully Effective	N/A	N/A
91	Approval of Final SDBIP before Legislative deadline	Approval of Final SDBIP before Legislative deadline by 30 June 2018	All	Proof of approval	Approved SDBIP	Approved SDBIP	Fully Effective	Not Fully Effective	N/A	N/A

No.	KPI	ANNUAL TARGET	WARD	Unit of Measurement	Q-4	ACTUAL PERFORMANCE	Rating	2016/2017 FY Performance	Reason for Variance - Positive or Negative	Remedial Action
92	Submission of Draft Annual Report	Submission of Draft Annual Report to Council by 31 August 2017	All	Draft Annual Report	N/A	Draft Annual Report	Fully Effective	Fully Effective	N/A	N/A
93	Submission of Final Annual Report before the legislative deadline	Submission of Final Annual Report before the legislative deadline by 31 March 2018	All	Final Annual Report	N/A	Final Annual Report	Fully Effective	Fully Effective	N/A	N/A
94	Satisfaction assessment conducted	1 x Annual Customer satisfaction assessment 30 June 2018	All	1 x Annual Customer satisfaction assessment	No Customer report on each ward was done	No Customer report on each ward was done	Unacceptable	Unacceptable	Customer care officer and supervisor appointed late	Customer care officer and supervisor was allocated with the KPI
95	Report on complaints received	12 x monthly reports on complaints received by 30 June 2018	All	12 Reports	3x Reports	9x Reports	Not Fully Effective	Unacceptable	Quarter 2 3 Monthly reports was not made available	KPI shifted to Customer care officer from Quarter 3

Recommendations:

- **Record keeping amongst officials is very poor which affect evidence verification process and Evaluation process.**
- **Evaluation time frame is not taken to account by officials**
- **Directors and heads of Departments must be accountable for the Portfolio of Evidence availability and creation.**
- **Officials must understand performance plan and comply with performance plans.**
- **Committees to take place as it planned on the council schedule and keep evidence on time.**

Conclusion

The performance of the municipality still needs to improve to ensure quality and good performance of the Strategic plans. The crucial appointments of the MM, CFO, Deputy CFO, Senior Admin/ Compliance Officer and Technical & Community Services Director will enforce and ensure accountability.

National KPA	KPA No.	Key Performance Area	Strategic objectives (SO) of the municipality
Basic Service Delivery	KPA(1)	Service delivery and infrastructure development	To ensure the provision of sustainable basic services to our communities
Spatial Development and Transformation	KPA(2)	Spatial consideration	Conservation of the environment
Local Economic Development	KPA(3)	Local economic development	To promote a conducive environment for economic development
Municipal Finance and Sustainability	KPA(4)	Financial sustainability and viability	To ensure an effective and efficient financially viable municipality
Municipal Institutional Transformation and Development	KPA (5)	Institutional excellence and good governance(public participation)	Democratic and accountable government.