

# ANNUAL PERFORMANCE REPORT

## KPA 1: SPATIAL RATIONALE

**Strategic Objective:** To ensure acquisition and sustainable use of land and promote growth and development

No. of Annual Targets	No. of Annual Targets Achieved	No. of Annual Targets not Achieved	Achievement %
8	3	5	38%

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline 2015/2016	2016/17 Financial Year Original Annual Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/Not attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Adjusted Budget (R'000)	2016/17 Actual Expenditure (R'000)
1.	Economic Development and Planning	Identify suitable land packages for development in accordance with SDF	5,000 ha of suitable land acquired	5,000 ha of land acquired	SDF (Identifies strategic pieces of land municipality should acquire for development)	5,000 ha	5,000 ha	Zero (0) ha of land purchased.	Target not attained	No official dedicated to implement the project.	Establish a committee to deal with land identification and acquisition.	Strategic Land Parcel Identification Report. Community Consultation Report Deeds Registration Certificates	R 200	R 400	R 0.00
2.	Economic Development and Planning	Review Land Use Management Scheme as per SPLUMA	Effective Land Use Scheme in Place	Land Use Scheme in Place and SPLUMA compliant	Draft Land Use Scheme	100% completion by 2016/17	SPLUMA compliant Land use scheme approved by council	Land use scheme not done	Target not attained	Delays in finalization of ToR	To be done in 2017/18 financial year	Terms of Reference Appointment letters Community consultation Reports Gazettes	R 300	R 300	R 11
3.	Economic Development and Planning	Implement GIS	GIS software and hardware acquired and commissioned	GIS acquired and fully operational	Hardware and software in place. Draft GIS strategy in place.	75% completion by 2016/2017	75% completion by 2016/2017	99% complete	Target attained	None	Not applicable	Land Audit Reports Council Approved Strategy Hardware and software maintenance Report Training Report	R1 500	R 1260	R1 260

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline 2015/2016	2016/17 Financial Year Original Annual Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/Not attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Adjusted Budget (R'000)	2016/17 Actual Expenditure (R'000)
4.	Economic Development and Planning	LUMS awareness training / workshops / consultations	Completed training / workshops / consultations	1. All councilors workshopped 2. All traditional authorities consulted	Workshop material in place	100% completion by 2016/2017	1 workshop for councilors  1 consultation meeting with traditional authorities	Workshop not done  1 LUM workshop held with traditional authorities	Target not attained  Target attained	Delay in procurement of workshop material  None	Ensure proper planning and allocation of sufficient resources in the 2017/18 financial year  Not applicable	Workshop/training Report/Attendance register	R 100	R 100	R 0.00
5.	Economic Development and Planning	Building control policies and regulations	Policy and regulations in place	1. Policy and regulations consultations 2. Policy and regulations in place	Nil	100% completion by 2016/2017	Develop and approve Building control policies and regulations	Building control policies and regulations not done	Target not attained	ToR not Finalised.	Project to be implemented in the next financial year.	Policy and Regulations.	R 400	R200	R 0.00
6.	Economic Development and Planning	Formal settlement planning (site demarcation)	Formalisation of settlements according to LUMS (zoning)	Demarcation of sites (villages) completed	Approved Budget /IDP	3 settlements 100% complete	3 settlements demarcation completed	Demarcation of 3 settlements in progress	Target not attained	Service providers appointed in February 2017	The projects to be completed in 2017/18 financial year	Approved Layout Plan	R 2 500	R 3 300	R 2 107
7.	Economic Development and Planning	Formalise Jane Furse primary node as a town	Jane Furse declared an urban area (town) in term of LUMS / town planning scheme	1. Town planning scheme / zoning completed 2. Consultations completed 3. Declaration published 4. By-laws enacted.	Feasibility Study	33% completed	Develop Concept plan and submit application to relevant government department	Concept plan developed and application submitted to relevant government department	Target attained	None	Not applicable	Approved Layout Plan	R 1 200	R1 200	R 918

## KPA 2: INFRASTRUCTURE DEVELOPMENT

**Strategic Objective:** Provision of infrastructure for improved quality of life

No. of Annual Targets	No. of Annual Targets Achieved	No. of Annual Targets not Achieved	Achievement %
43	27	16	63%

NO	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Original Annual Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/ Not attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Adjusted Budget (R'000)	2016/17 Actual Expenditure (R'000)
8.	Infrastructure Development	Construction of access road from Malegale to Madibaneng (6km)(Multi-year)	Improved accessibility by road	6km of road completed	Designs	6km	6km	6km	Target Attained	None	Not applicable	Completion Report	R5 000	R4 000	R9 462
9.	Infrastructure Development	Construction of Rietfontein to Eensaam Access Road (10.5km) (Multi-year)	Improved accessibility by road	10.5km of road completed	Designs	5.5km	5.5km	5.5km	Target Attained	None	Not applicable	Completion Report	R12 000	R15 500	R20 763
10.	Infrastructure Development	Construction of Thabampshe Cross to Tswaing Access Road (13.5km) (Multi-year)	Improved accessibility by road	13.5km of road completed	Designs	7km	7km	7km	Target Attained	None	Not applicable	Completion Report	R23 000	R26 500	R49 261
11.	Infrastructure Development	Construction of Access Road from Glen Cowie to Moloi (5km)	Improved accessibility by road	5km of road completed	Consultant appointed	5km	5km	5km	Target Not Attained	Delays in approval of additional funds by Cogta	Application made for Additional funds through Cogta	Completion report	R 6 950	R 16 950	R7 122
12.	Infrastructure Development	Construction of Kolokotela Internal Road (5.5km) (Multi-year)	Improved accessibility by road	5.5km of road completed	Consultants appointed	4.5 km	4.5 km	Construction in progress	Target Not Attained	The Actual Project budget exceeded estimate as per MIG guidelines	Application made for Additional funds through COGTA	Completion report	R9 372	R20 372	R16 817
13.	Infrastructure Development	Construction of Makgwabe to Mphane Access Road (10km)	Improved accessibility by road	10km of road completed	Consultant appointed	N/A	N/A	Designs	Target Attained	None	Not applicable	Completion report	R1 000	R1 000	R2 578
14.	Infrastructure Development	Construction of Mohlala/Ngwanatshwane Access Bridge	Improved accessibility by road bridge	Bridge completed	Nil	1 bridge	1 bridge	Design stage	Target Not Attained	Delays in appointment of the Consultant	Consultant Appointed	Completion report	R5 000	R2 000	R 0.00
15.	Infrastructure Development	Construction of Access Road from R579 to	Improved accessibility	2.1km of road	Consultant appointed	600m	600m	1 km Complete	Target Attained	None	None	Completion report	R6 000	R6 000	R7 780

		Mashishing Main Reservoir (2.1 km) Multi-year)	by road	completed				d							
NO	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Original Annual Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/ Not attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Adjusted Budget (R'000)	2016/17 Actual Expenditure (R'000)
16.	Infrastructure Development	Rehabilitation of R579 Road(Multi-year)	Improved accessibility by road	2.5km of road completed	Design	1.5km	1.5km	2.5km completed	Target Attained	None	None	Completion report	R 14 000	R 21 000	R 22 314
17.	Infrastructure Development	Construction of Thusong Centre	One Stop Government Services Centre to community	Centre / building completed	Consultant appointed	Foundation	Foundation	Concept design Completed	Target not Attained	Delays in issuing of PTO by Moshate	District municipality has requested intervention from COGHSTA	Report	R4 800	R2 800	R2 239
18.	Infrastructure Development	Construction of 25 Speed humps on completed road projects	Appropriate speed calming on access roads	25 speed humps completed	Designs	25 speed humps	25 speed humps	25 speed humps completed	Target Attained	None	None	Completion report	R1 200	R1 200	R1 110
19.	Infrastructure Development	Construction of Stormwater Control at Mogashoa Manamane and Dithlakaneng Road	Appropriate infrastructure for preventing erosion of land and flooding of inhabited areas	Storm water infrastructure completed	Nil	1 storm water	1 storm water	0.5 storm water completed	Target Not Attained	Construction delayed due to disputes between Magoshi	To roll over the funds to 2017/18fy and fast track the progress	Completion report	R1 800	R1 800	R889
20.	Infrastructure Development	Construction of Stormwater Control at Nebo Maserumole Park road	Appropriate infrastructure for preventing erosion of land and flooding of inhabited areas	Storm water infrastructure completed	Nil	1 storm water infrastructure	1 storm water infrastructure	1 storm water completed	Target Attained	None	None	Completion report	R1 800	R1 800	R1800
21.	Infrastructure Development	Construction of Stormwater Control at Peter Nchabeleng road	Appropriate infrastructure for preventing erosion of land and flooding of inhabited areas	Storm water infrastructure completed	Nil	1 stormwater	1 stormwater	0.5 storm water completed	Target Not Attained	Construction delayed due to disputes between Magoshi	To roll over the funds to 2017/18fy and fast track the progress	Completion report	R2 500	R2 500	R 0.00
22.	Infrastructure Development	Construction of Stormwater Control at Rietfontein road	Appropriate infrastructure for preventing erosion of land and flooding of inhabited areas	Storm water infrastructure completed	Nil	1 stormwater	1 stormwater	1 storm water completed	Target Attained	None	None	Completion report	R2 500	R2 500	R2 000
23.	Infrastructure Development	Construction of access road to Maila	Improved accessibility	2.4 km of road	Designs	1 km	1 km	Site establish	Target not	Delays in appointment	Site has been handed over to	Completion report	R5 500	R5 500	R 1 752

		Mapitsane Tribal Office Phase 4 (2.4km)	by road	completed				ment	Attained	of Service Provider	the contractor				
24.	Infrastructure Development	Construction of access road to Mashupye village (2.6km)	Improved accessibility by road	2.6km of road completed	Consultant appointed	1 km	1 km	2km completed	Target Attained	None	None	Completion report	R5 500	R5 500	R 8 176
25.	Infrastructure Development	Construction of Access Road to Mathibeng Tribal Office (1.2km)	Improved accessibility by road	1.2km of road completed	Consultant appointed	1.2km	1.2km	Site Establishment	Target not Attained	Delays in appointment of Service Provider	Site has been handed over to the contractor	Completion report	R6 500	R6 500	R 5 626
26.	Infrastructure Development	Construction of Access Road from Maloma Tribal Office to Tsopaneng graveyard (1.3km)	Improved accessibility by road	1.3km of road completed	Consultant appointed	1.3km	1.3km	1.3km completed	Target Attained	None	None	Completion report	R6 950	R6 950	R5 626
27.	Infrastructure Development	Construction of Manganeng Access Bridge	Improved accessibility by road bridge	Bridge completed	Consultant appointed	Designs	Designs	Designs completed	Target Attained	None	None	Completion report	R1 000	R300	R 277
28.	Infrastructure Development	Construction of Cabriev /Khayelitsha Access Bridge	Improved accessibility by road bridge	Bridge completed	Nil	1 bridge	1 bridge	Tender re-advertisement stage	Target Attained	The tender validation period has lapsed	Tender re-advertisement	Completion report	R5 000	R2 000	R 0.00
29.	Infrastructure Development	Electrification of households at Riverside /Lehwelere, Hlalanikahle and Mokgapaneng	Access to electric energy for households	452 households electrified	Consultant appointed	452 households	452 households	452h/h electrified	Target Attained	None	None	Completion report	R7 000	R7 000	R 6 050
30.	Infrastructure Development	Maintenance of road and stormwater infrastructure	Roads & storm water conditions maintained to industry standards	Completed maintenance of roads and storm water infrastructure	Maintenance plan	100% roads and stormwater maintained	100% roads and stormwater maintained	100% of maintenance plan implemented	Target Attained	None	None	Maintenance report	R16 100	R 36 100	R 29 843
31.	Infrastructure Development	Maintenance of electricity Infrastructure	Electricity infrastructure condition maintained to industry standards	Completed maintenance of electricity infrastructure	Maintenance plan	100% electricity infrastructure maintained	100% electricity infrastructure maintained	100% of maintenance plan implemented	Target Attained	None	None	Maintenance report	R2 500	R2 500	R 2 511
32.	Infrastructure Development	Repair and Maintenance other Assets	Municipal Facilities	Completed Maintenance of Municipal facilities	Nil	100% Municipal Facilities	100% Municipal Facilities	65% of maintenance plan implemented	Target not Attained	Delays in development of maintenance plan	To be done in the 2017/18	Maintenance report	R 3 000	R 3 000	R 1 486
33.	Community Services	Solid waste collection and management	End-to-end management of solid waste for sustainable environment	1. Plan in place (IWMP) 2. Landfill sites maintained 3. Minimum	Nil	100% operational	Develop and approve IWMP  Monthly maintenance of landfill site.	IWMP developed and approved  Landfill site maintained monthly.	Target attained  Target attained	None  None	Not applicable  Not applicable	Waste Management Plans Maintenance Reports Waste Collection Reports	R 3 100	R 8 600	R 7 340

				resources procured 4. Operations started (collections)			Minimum resources procured	Minimum resources procured	Target attained	None	Not applicable				
34.	Community Services	Purchase of Waste Collection Compactor Truck	Collection, transporting, and disposing waste per standards	Waste Compactor Truck purchased	Nil	1 Truck	1 Truck	Service provider for supply of truck appointed	Target not attained	Service provider appointed in June 2017 and awaiting for delivery of the truck	Follow up with the service provider	Purchase Invoices	R2 500	R2 500	R0.00
35.	Community Services	Protection of Environmental Sensitive areas	Secured environmentally sensitive areas	1. Physical structures erected 2. Access control in place 3. Awareness campaigns conducted	Nil	4 Environment Sensitive Areas	4 Environment Sensitive Areas fenced	2 Environment sensitive areas fenced	Target not attained.	Delay in appointment of service providers	To follow up regularly on processes.	Campaigns Report Completion Reports (Physical Structures) Access Control Reports	R500	R500	R 276
36.	Community Services	Development of Environmental Management Plan	Plan for end-to-end management of environment	Plan in place and adopted	Nil	1 Environment Management Plan	1 Environment Management Plan	Environment management plan not done	Target not attained	No budget	To request budget and develop the plan in the next financial year	Council Approved Environmental Management Plan	R0.00	R0.00	R0.00
37.	Community Services	Environmental awareness and Cleanup campaigns	Prevention and management of environmental degradation (IWMP)	4 awareness & cleanup campaigns conducted	Nil	4 Campaigns conducted	4 Campaigns conducted	Campaigns not conducted	Target Not attained	No personnel to implement the programs	To implement in the next financial year	Campaigns Reports	R200	R200	R 57
38.	Community Services	Fencing of cemeteries	Defined cemeteries' boundaries & protection of gravestones from wandering animals	50 cemeteries' fencing completed	Approved Priority list	7 Cemeteries fenced	7 Cemeteries fenced	2 cemeteries fenced 4 cemeteries at evaluation stage	Target not attained	Delay in appointment of service provider	Request for speedy appointment of service providers	Completion Reports	R 600	R 1 200	R 338
39.	Community Services	Library Awareness Campaign	Improved access to library and information services	9 awareness campaigns completed	Approved IDP/Budget	8 Campaigns	8 Campaigns	18 campaigns were held	Target attained	None	Not applicable	Campaign Reports	R2 00	R2 00	R253

40.	Community Services	Road safety programmes	Methods and measures in place to implement road safety programmes	Campaign for awareness, and changing attitudes & behavior conducted	Approved IDP/Budget	100% Operational	2 awareness campaigns	Awareness campaign not conducted	Target not attained	Insufficient budget allocation	Request for adequate budget	Campaign Reports	R500	R300	R 16
41.	Community Services	Development of Traffic Management Plan	Plan in place to design, implement, maintain, and remove temporary traffic management measures	Plan in place and adopted	Approved IDP/Budget	100% Ready & operational	Develop and approve Traffic management plan	Traffic management plan developed and adopted by council	Target attained	None	Not applicable	Council Approved Plan	R0.00	R0.00	R 0.00
42.	Community Services	Development of a Law Enforcement Plan	Improved road safety through law enforcement	Plan in place and adopted	Approved IDP/Budget	100% operational	Develop and approve law enforcement plan	Law enforcement plan developed and approved	Target attained	None	Not applicable	Council Approved Law enforcement Plan	R0.00	R0.00	R0.00
43.	Community Services	Expansion of Drivers' License Test Centres (DLTCs) at Nebo and Sekhukhune	Increased drivers' license testing capacity	4 additional test tracks / lanes to each DLTC	Sekhukhune DLTC and Nebo DLTC	8 test tracks / lanes	8 test tracks / lanes	Additional test tracks not done	Target not attained	No space at the facility for additional tracks	Land acquisition	Completion Report	R0.00	R0.00	R0.00
44.	Community Services	Upgrading of Vehicle Testing Stations (VTSs) at Nebo and Sekhukhune	Re-instated vehicle testing service	Upgraded VTS facilities	Nebo VTS	2 VTSs upgraded	2 VTSs upgraded	VTS not upgraded	Target not attained	No examiner of vehicle appointed and machines not calibrated	To appoint examiner and calibrate the Vts machine	Completion Reports	0.00	0.00	R0.00
45.	Community Services	Disaster Management Plan	Plan & resources in place to manage all forms of disasters	1. Plan adopted 2. Minimum resources procured 3. Drills & Awareness campaigns conducted	Draft plan	Plan developed, 1 drill, 8 Campaigns,  Minimum stock levels (relief material)	Plan developed, 1 drill, 8 Campaigns,  Minimum stock levels (relief material)	Plan not developed  Campaigns not conducted  Relief material procured	Target Not attained  Target Not attained  Target Attained	Plan not taken to council  Insufficient Budget  Not applicable	To get the plan adopted in the next council  To allocate sufficient budget in the next financial year	Council Approved Disaster Management Plan Invoices for Minimum Resources Drill & awareness campaigns Reports	R800	R800	R 393
46.	Community Services	Upgrading of sport facilities (Masemola, Peter Nchabeleng, and Jane Furse.	Improved sport facilities	9 Sport facilities upgraded/maintained.	3 Sport Facilities	3 Sports facilities upgraded &	3 Sports facilities upgraded &	One sport facility partially	Target not attained	No official to implement the project	Development of terms of reference and	Maintenance Plan Upgrade Report	R 500	R963	R 1 251

						maintained.	maintained	upgraded			follow up on appointment of sports officer				
47.	Economic Development and Planning	Landscaping of Head Office gardens	Enhanced public image of the Head Office grounds	All building of gardens completed to landscaping designs	Appointed service provider and Budget	100% Completed building / paving, planting work	Palisade fence completed at municipal offices front	Palisade fence not completed at municipal front	Target not attained	Land ownership claims by one of the community members.	Implement Court order and complete the palisade fence in the first quarter of 2017/18 financial year.	Appointment Letter Landscaping Designs Completion Report	R 1000	R1 000	R0.00
48.	Economic Development and Planning	Market Stalls	Improved access to market for hawkers / SMMEs	Market stalls completed	Current Market stalls	60 Market stalls (40 in Jane Furse; 20 in Moratiwa)	Nil	Not applicable	Target removed from the SDBIP during adjustments period.	Market stalls removed from SDBIP awaiting management research.	Management to research the best model of market stalls for implementation	Completion Reports	R 1000	R 0.00	R 0.00



### KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

<b>Strategic Objective:</b>	<b>To create and manage an environment that will develop, stimulate and strengthen local economic growth</b>
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No. of Annual Targets	No. of Annual Targets Achieved	No. of Annual Targets not Achieved	Achievement %
14	2	12	14%

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2016/17	2016/17 Financial Year Original Annual Target	2016/17 Financial year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/Not attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Adjusted Budget (R'000)	2016/17 Actual Expenditure
49.	Economic Development and Planning	LED Strategy Review ( <i>within annual LED review process</i> )	LED strategy with clear growth paths and return on investment	1. LED goals set 2. Data analysis & strategy formulation 3. Strategy consultations 4. Strategy & plan funding & adoption	Draft LED strategy	1 Comprehensive LED Strategy	1 Draft LED Strategy	Draft LED Strategy developed and noted by council for public consultation	Target attained	None	Not applicable	Appointment Letter Council Resolution on LED strategy	R 1000	R1 000	R 919

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2016/17	2016/17 Financial Year Original Annual Target	2016/17 Financial year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/Not attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Adjusted Budget (R'000)	2016/17 Actual Expenditure
50.	Economic Development and Planning	Developmental support for all LED Sectors	Facilitated developmental support to all LED Sectors	1. Ward-based LED profiles developed 2. Agricultural value chain mapped & promoted 3. Tourism strategy developed 4. Tourism showcase 5. Tourism indaba held 6. SMMEs and Cooperatives given development support	15 SMMEs supported	1 Updated Ward-based LED profile	1 Updated Ward-based LED profile	Ward based LED profile not updated	Target not achieved	Budget was re-allocated to other programmes due to lack of LED strategies	Develop and approve the LED strategy and allocated budget in 2017/18 financial year.	Ward Based LED profiles	R 3 250	R0.00	R 0.00
						1 Updated Agricultural value chain	1 Updated Agricultural value chain	Agriculture value chain not updated	Target not attained	Budget reallocated	Allocate Budget in the next financial year				
						1 Tourism strategy	1 Tourism strategy	Tourism strategy not done	Target not attained	Budget reallocated	Allocate Budget in the next financial year				
						1 Tourism indaba 1.	1 Tourism indaba	Tourism indaba not attended.	Target not attained	Budget reallocated	Allocate Budget in the next financial year				
						15 SMMEs / cooperatives assisted (in access to business services & skills)	Nil	Not applicable	Target removed from the SDBIP during adjustments period	SMMEs support was put on hold awaiting the approval of an LED strategy that will guide the processes.	Approve the LED strategy in the first quarter of 2017/18 financial year.				
51.	Economic Development and Planning	Ward based Expanded Public Works Programme Projects	Community services provided through mass job creating	9 EPWP / CWP Projects completed / supported	EPWP grant and Implementation	1. 1 Farmers' Cooperative	1 Farmers' Cooperative	Farmer's cooperatives not supported	Target not attained	Budget re-allocated to infrastructure development	Allocate Budget in the next financial year.	Cleaning Report Farmers' Cooperative report	R 1 505	R1 505	R 1 505

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2016/17	2016/17 Financial Year Original Annual Target	2016/17 Financial year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/Not attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Adjusted Budget (R'000)	2016/17 Actual Expenditure
			methods		plan	2. 1 Cleaning project	1 Cleaning project	1 Cleaning project	Target attained	None	Not applicable	Recycling project report Cleaning Project Report			
						3. 1 Recycling project	1 Recycling project	Recycling project not done	Target not attained	Budget re-allocated	Allocate budget in 2017/18				
						4. 1 EPWP Coordinators' training	1 EPWP Coordinators' training	Training not conducted	Target not attained	Budget re-allocated	Allocate budget in 2017/18				
						5. 1 Stone-crushing project (Segwahlen g)	1 Stone-crushing project (Segwahleng)	Stone crushing project not	Target not attained	Budget re-allocated	Allocate budget in 2017/18				
						6. 1 Disaster Management training	1 Disaster Management training	Training not conducted	Target not attained	Budget re-allocated	Allocate budget in 2017/18				
						7. 1 Parks' Maintenance project	1 Parks' Maintenance project	No park maintained	Target not attained	Budget re-allocated	Allocate budget in 2017/18				
						8. 1 Sport Facilities' Maintenance project	1 Sport Facilities' Maintenance project	No sports facilities maintained	Target not attained	Budget re-allocated	Allocate budget in 2017/18				
						9. 1 Traffic Wardens training project	1 Traffic Wardens training project	Traffic wardens training not conducted.	Target not attained	Budget re-allocated	Allocate budget in 2017/18				

## KPA 4: FINANCIAL VIABILITY

**Strategic Objective:** To provide sound and sustainable management of the financial affairs of Makhuduthamaga municipality

No. of Annual Targets	No. of Annual Targets Achieved	No. of Annual Targets not Achieved	Variance
23	21	2	91%

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year original Annual Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/Not attained	Reasons for not attaining target/Challenges	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Adjusted Budget (R'000)	2016/17 Actual Expenditure (R'000)
52.	Budget and Treasury Office	Implement MSCOA	Improved data quality and credibility of reported financial and non-financial information	1. MSCOA-compliant system acquired & gone live 2. Steering Committee appointed / operational	Project and implementation plan approved by council (10%)	MSCOA systems 100% operational.	MSCOA financial system ready to operate live	MSCOA financial system ready to operate live	Target attained	None	Not applicable	1. Project phase sign off by MSCOA steering committee 2. Delivery note from MSCOA system	R 1 450	R 2 881	R 1 139
53.	Budget and Treasury Office	Revenue Enhancement Strategy	Increased own revenue and reduced dependency on equitable share	1. Revenue Strategy adopted 2. Agreed property rates policy adopted 3. Updated valuation roll 4. 95% debt collected 5. All identified revenue projects planned	Draft revenue enhancement strategy	1. 95% of debt due collected as per age analysis.	2. 95% of debt due collected as per age analysis.	31% of debt due collected as per age analysis.	Target not attained	Government departments and local business owners not paying their accounts for property rates.	Political intervention.	1. Revenue report. 2. Debtors age analysis	R 2 621	R 2 621	R 1 127
						All revenue project plans in place, or running	Draft Revenue enhancement strategy	Draft Revenue Enhancement Strategies developed	Target attained	None	Not applicable	Draft Revenue Enhancement Strategies document	R0.00	R0.00	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year original Annual Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/Not attained	Reasons for not attaining target/Challenges	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Adjusted Budget (R'000)	2016/17 Actual Expenditure (R'000)
54.	Budget and Treasury Office	Financial Administration of municipal operations	Prudent and efficient expenditure management	Plans in place & implemented:											
				Annual Procurement	Approved three year budget	Annual: 1. Procurement Plan  2. Expenditure cash flows	Annual: Procurement Plan  Expenditure cash flows	Annual Procurement Plan  Expenditure cash flows	Target attained  Target attained	Inconsistent implementation of the procurement plan  Cash flows not occurring as planned due to poor implementation of the procurement plan.	Implement forward planning.	1. Annual procurement plan  2. Quarterly reports	R0.00	R0.00	R0.00
				VAT refund delays mitigation	12 months VAT refunds collection	VAT refunds schedule	12 Months VAT refunds schedule	12 Months VAT refunds schedule	Target attained	SARS not paying VAT claims within 21 days as required by the Vat Act.	Contract consultant for VAT recovery.	VAT refunds schedule for 3 months	R 0.00	R0.00	R0.00
				Assets purchasing	Approved three year budget	1. Two (2) backup generators	Two (2) backup generators	Two (20) backup generators	Target attained	None	Not applicable	Invoices, Delivery notes and assets register.	R 1 100	R 758	R 758

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year original Annual Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/Not attained	Reasons for not attaining target/Challenges	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Adjusted Budget (R'000)	2016/17 Actual Expenditure (R'000)
						Approved designs for Expansion of testing stations grounds	Nil	Not applicable	Target removed from SDBIP during adjustments period	Lack of land for expanding testing stations.	Project transferred to Community Services as the relevant department.	Engineer's appointment and designs reports	R 500	R 0.00	R 0.00
						One (1) mobile office	One (1) mobile office	One (1) mobile office	Target attained	None	Not applicable	Invoices, Delivery notes and assets register.	R 650	R 875	R 875
						Partitioning of Cashiers office at Nebo DLTC	Nil	Not applicable	Target removed from SDBIP during adjustments period	Nebo DLTC building too old and the risk for the building to collapse too high.	The project was transferred to Community Services as the relevant department.	Invoices and Asset management quarterly report	R 400	R0.00	R0.00
						Two (2) security Safes	Nil	Not applicable	Target removed from SDBIP during adjustments period	Procurement of safes removed from SDBIP due to Poor revenue collection	Acquire safes in the first quarter of 2017/18	Invoices and Asset management quarterly report	R 350	R 0.00	R 0.00
						Sixteen (16) signage boards for municipal DLTCs.	Sixteen (16) signage boards for municipal DLTCs.	Signage boards not purchased	Target not attained	Inability to determine the specification for the signage boards	The project was transferred to Community Services as the relevant department.	Invoices and Asset management quarterly report	R 300	R 300	R 0.00
						Purchase of Office building	Purchase of Office building	Office building purchased	Target attained	None	Not applicable	Proof of purchase	R0.00	R 8 000	6 656
				Fleet management	23 vehicles	23 vehicle licenses	23 vehicle licenses	23 vehicle licenses	Target attained	None	Not applicable	License renewal invoices/ vehicle License disc	R 92	R 92	R 82
				Payment of services	Twelve (12) payments for contracted services.	Twelve (12) payments for contracted services.	Twelve (12) payments for contracted services.	Twelve (12) payments for contracted services.	Target attained	None	Not applicable	Invoices and proof of payment	R 16 569	R 16 569	R 15 114

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year original Annual Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/Not attained	Reasons for not attaining target/Challenges	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Adjusted Budget (R'000)	2016/17 Actual Expenditure (R'000)
							d services.								
				Personnel expenditure	Twelve (12) payments for salaries	Twelve (12) payments for salaries	Twelve (12) payments for salaries	Twelve (12) payments for salaries	Target attained	None	Not applicable	Payroll register/proof of payment.	R 17 098	R 17 098	R 12 712
55	Budget and Treasury Office	FMG Programmes	Improved financial capacity	1. Approved FMG programmes operational 2. Financial interns appointed	FMG implementation plan 8 Interns appointed	100% completion of all FMG programmes	100% completion of all FMG programmes		Target attained	None	Not applicable	Monthly Grant reconciliations.  Signed Internship contracts	R 1 625	R 1 625	1 625
56	Budget and Treasury Office	Budget Management	Credible municipal budget supporting service delivery	Prepared & tabled on time: 1. Annual budget 2. Adjustment budget 3. IYM-In-Year-Monitoring Reports 4. Statutory Reports	Approved Annual budget and IDP	1. 1 Budget	1 Budget	1 Budget	Target attained	None	Not applicable	Approved Budget /Council resolution. Approve IYM reports	R0.00	R0.00	R0.00
						1 Adjustment budget	1 Adjustment Budget	2 Adjustment budget	Target attained	None	Not applicable				
						12 IYM Reports	12 IYM Reports	12 IYM Reports	Target attained	None	Not applicable				
						4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	Target attained	None	Not applicable				
						1 Annual Report	1 Annual Report	Annual Report	Target attained	None	Not applicable				

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year original Annual Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/Not attained	Reasons for not attaining target/Challenges	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Adjusted Budget (R'000)	2016/17 Actual Expenditure (R'000)
57	Budget and Treasury Office	Expenditure Monitoring	Expenditure controls ensuring only authorised spending	1. Installed expenditure controls 2. Expenditure-budget reconciliation	1.General Ledger	1. All controls in place  2. 12 Monthly Reconciliation Reports	3. All controls in place  12 Monthly Reconciliation Reports	All controls in place  12 Monthly Reconciliation Reports	Target attained  Target attained	None  None	Not applicable  Not applicable	Monthly Reports	R0.00	R0.00	R0.00
58	Budget and Treasury Office	Annual Financial Statements (AFS)	AFS compiled as per GRAP, as true reflection of finances and performance, timely	Compile / submit AFS to: 1. Auditor General 2. National & Provincial Treasuries	Updated Trial Balance	1 AFS	1 AFS compiled and submitted on time.	1 AFS compiled and submitted on time.	Target attained	Material audit findings in the AFS for 30 June 2017.	Filling of critical positions in BTO  CFO to ensure adequate review of AFS and Supporting documents (Audit file)	Approved set of AFS for 30 June 2016. Acknowledgement of receipt by AGSA and Treasury.	R0.00	R 000	R0.00
59	Budget and Treasury Office	Co-ordination of external audit (AGSA audit)	Keep credible records for all financial and performance information for AGSA	1. Monthly records on financial & performance activities 2. Document Repository / Warehouse for AGSA required documents	Records kept monthly	100% records accessible / available / credible	Unqualified audit opinion	Unqualified audit opinion	Target attained	Inadequate space for records management	To allocate space for records management office.  Implement the municipality's file plan.	Monthly reports POEs.	R1 000	R 2 670	R 2 378



## KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

**Strategic Objective:** To coordinate all general administrative, governance, human resources, IT and legal services

No. of Annual Targets	No. of Annual Targets Achieved	No. of Annual Targets not Achieved	Achievement %
27	17	10	63%

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Original Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/ Not attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Budget (R'000)	2016/17 Actual Expenditure (R'000)
60	Municipal Managers Office	Internal Audit	Ensure adequate risk mitigation, controls over governance, operations and information systems	1. Risk-based Internal audit reports 2. Performance audit reports	Internal Audit Plan 2015/16	1. 8 Risk based internal audit reports 2. 4 PMS audit reports	8 Risk based internal audit reports 4 PMS audit reports	5 risk based internal audits completed  3 Risk based audit are at the execution stage  3 Performance Information Audit Completed 1 Performance Information audit is at the execution stage	Target not attained          Target not attained	Delays in the appointment of service provider       Delays in the submission of fourth quarter performance reports and POEs	Service provider is appointed and they will be completed by the end of July 2017       To engage the Acting Municipal Manager and all Senior Managers and to ensure that the projects is completed before 27 July 2017	Audit Reports Approved Internal Audit Charter Approved Internal Audit plan	R 500	R 500	R 3
61	Municipal Managers Office	Audit Committee Support	Oversight over audits to ensure Council receive quality statutory audits reports	Oversight reports to Council	Nil	4 Quarterly oversight reports	4 Quarterly oversight reports	3 Quarterly oversight reports	Target not attained	Audit Committee contract lapsed on the 30 April 2017	New Audit committee appointed (council resolved on the appointment in June 2017)	1 Oversight/Audit Committee Report	R 800	R 800	R 404
62	Municipal Managers Office	Risk Management	Adequate risk mitigation for service delivery success	1. Risk register developed 2. Pre-project Risk Assessment Reports	Nil	1. 1 each, Risk Assessment: - Operational	1 each, Risk Assessment: - Operational - Strategic	1 each, Risk Assessment: - Operational - Strategic	Target attained	None	Not applicable	Risk Assessment Report Awareness Workshop Reports	R 800	R 800	R 767

[illegible]

No .	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Original Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/ Not attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Budget (R'000)	2016/17 Actual Expenditure (R'000)
65	Corporate services	Review of service standards and development of Service Delivery Charter	Service delivery pledge for citizen loyalty	1. Developed / updated Service Standards Manual 2. Developed / updated Service Delivery Charter	NIL	Developed / updated Service Standards Manual  Developed / updated Service Delivery Charter	Developed / updated Service Standards Manual  Developed / updated Service Delivery Charter	Development of service standards manual and service delivery charter in progress	Target not attained	Service provider was appointed in the fourth quarter and could not finish the service standards work before year end.	Complete the service standard manual and service delivery charter in the first quarter of 2017/18 financial year	1.Letter of Appointment Service 2.Standard Manual Service Deliver Charter	R 500	R 1000	R0.00
66	Corporate services	Speaker 's vehicle	Speaker's vehicle for official duties	Vehicle purchased	NIL	1 vehicle	1 vehicle	1 vehicle acquired.	Target attained	None	Not applicable	Invoice	R 800	R898	R 898
67	Corporate services	Capacity building of councilors	Capacitated and trained councilors	Councilors trained	NIL	310	72 councilors	72 councilors trained	Target attained	None	Not applicable	Induction Report Quarterly Training Reports	R 500	R 1 000	R 982
68	Corporate services	Capacity building of ward committees	Capacitated and trained 310 ward committees	Ward committees trained	NIL	310	310 ward committess	310 ward committee trained	Target attained	None	Not applicable	Induction Reports Ward Committee training Reports	R 600	R 2 028	R 2 028
69	Corporate services	Speaker's outreach	Fulfilled public participation deepening democracy	1. Public participation programme in place 2. Public participation events conducted	NIL	12 outreach events	12 outreach events	21 outreach events	Target attained	None	Not applicable	Public participation  Outreach events programme	R 1000	R 2 340	R 2 340
70	Corporate services	Council logistics	Fulfilled legislative programme	1. Council meetings programme in place 2. Council meetings conducted	Council Master plan	1. 4 ordinary meetings  2. 8 special meetings  3. 4 workshops  4. 4 training programmes	4 ordinary meetings  8 special meetings  Nil  Nil	4 ordinary meetings held  13 special council	Target attained  Target attained	None  None	Not applicable  Not applicable	Minutes for Council Meetings	R 600	R6 00	R 1 119

No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Original Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/ Not attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Budget (R'000)	2016/17 Actual Expenditure (R'000)
71	Corporate Services	Mayors Vehicle	Mayor's Vehicle for official duties	Vehicle purchased	NIL	1 vehicle for five years	1 vehicle	Service provider appointed but Vehicle not yet delivered.	Target not attained	Procurement for Mayor's car was delayed to the fourth quarter as the mayor was using the old mayoral car.	The car will be delivered in July 2017	Invoice	R 900	R1 300	R 0.00
72	Corporate services	Special programmes	Enhanced public participation for special programmes	Special programme events developed & hosted	NIL	20 programme events	18 special programme events	18 special programme events	Target attained	None	Not applicable	Event Programmes	R2 000	R 3 744	R 3 744
73	Corporate services	Mayoral outreach	Fulfilled public participation deepening democracy	Public participation programme in place & implemented	NIL	10 Mayoral outreach programme events	10 Mayoral outreach programme events	13 special programme events	Target attained	None	Not applicable	Reports and Recordings	R1 500	R1 500	R 1 223
74	Corporate services	Implement Children's Programmes	Enhanced public participation for children	Children programme developed	NIL	1 compliant children's charter in place	1 compliant children's charter in place	Children's charter not developed	Target not attained	Internal incapacity to develop the charter.	Appoint a service provider to develop the charter in the 2017/18 financial year	Children's Charter	R300	R300	R 0.00
75	Corporate services	Forge partnerships with all stakeholders i.e.w. HIV/AIDS	Supported HIV/AIDS initiatives for awareness and treatment	Municipal Aids Council meetings / activities held	NIL	4 AIDS council meetings per ward	4 AIDS council meetings per ward	2 AIDS council held	Target not attained	Insufficient resources to coordinate the AIDS council	Allocate sufficient resources in the next financial year	Meeting Reports	R281	R281	R 0.00
77	Municipal Managers Office	Communications	Effective internal and external communication of municipal programmes	1. Telecommunication service acquired	Communication policies.	As per annual requirements	Monthly website maintenance	Website maintained monthly	Target attained	None	Not applicable	Telecommunication Service	R 0	R 0	R 0
78	Municipal Managers Office	Communications	Effective internal and external communication of municipal programmes	2. Newsletters published	Printing contract	As per annual requirements	4 quarterly news letters	4 quarterly newsletters published	Target attained	None	Not applicable	News Letter	R8 294	R 14 794	R 11 846
79	Municipal Managers Office	Communications	Effective internal and external communication of municipal programmes	3. Multimedia bulk purchases done	Service Provider Appointed	As per annual requirements	60 000 SMS	60 000 sms purchased	Target attained	None	Not applicable	Supplier's invoice	R 215	R 215	R 141
80	Municipal Managers	Communications	Effective internal and external	4. Brand campaigns conducted	Branding Manual	As per annual requirements	16 branding campaigns	16 branding campaigns	Target attained	None	Not applicable	Photos of the events./Attendance	R350	R 350	R 0.00

No .	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Original Target	2016/17 Financial Year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/ Not attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Budget (R'000)	2016/17 Actual Expenditure (R'000)
	Office		communication of municipal programmes									register			
81.	Municipal Managers Office	Communications	Effective internal and external communication of municipal programmes	Advertisement Campaigns and placements Carried out	Communications policies	As per annual requirements	Quarterly local radio station briefing by the mayor	Not done	Target not attained	Insufficient Budget	Allocate budget in the new financial year.	Purchase Reports(Invoices)	R 0.00	R 0.00	R 0.00

**KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

<b>Strategic Objective:</b>	<b>Improve Internal and External operation of the municipality and its stakeholders</b>
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No. of Annual Targets	No. of Annual Targets Achieved	No. of Annual Targets not Achieved	Performance %
28	25	3	89%

No .	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Original Target	2016/17 Financial year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/ Not Attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Budget (R'000)	2016/17 Actual Expenditure (R'000)
82.	Economic Development and Planning	Procurement of PMS system and support	Improved municipal performance management and reporting for accountability	1. Performance management system established 2. Performance reports	IDP SDBIP	1. System established  2. All statutory reports compiled	Approve Performance management framework  4 quarterly performance (SDBIP implementation) reports  Acquire Electronic PMS system	Performance management framework approved by council.  4 quarterly performance (SDBIP implementation) reports  Electronic system not acquired	Target attained  Target attained  Target not attained	None  None  The municipality not ready for electronic PMS system due to a	Not applicable  Not applicable  Fill vacancy of senior manager	Council resolution  Quarterly reports.  Invoice/Asset register	R 1000	R1000	R 0.00

No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Original Annual Target	2016/17 Financial year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/ Not Attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Budget (R'000)	2016/17 Actual Expenditure (R'000)
										number of factors.	EDP and PMS officials				
83.	Corporate services	Records management system (file plan, policy and procedure manual)	Improved records management for creating audit trails	Records management system established	Council Approved file plan. Records management policy and procedure Manual	System established & live	System established & live	System established & live	Target attained	None	Not applicable	Records Register	R 0.00	R0.00	R0.00
84.	Corporate services	Compliance with OHS Act	Ensured health and safety of employees	Medical surveillance conducted	Nil	2 surveillance reports	2 surveillance reports	Medical Surveillance not conducted	Target not attained	Delays in appointment of professional medical practitioner	Appoint professional medical practitioner in 2017/18	Medical Surveillance Reports	R 0.00	R 0.00	R0.00
85.			Provided suitable PPE to qualifying employees.	PPE issued	Nil	14 Traffic officers 7 Infrastructure/Community Services/OHS Officials. 150 EPWP	14 Traffic officers 7 Infrastructure/Community Services/OHS Officials. 150 EPWP	PPE not issued	Target not attained	Budget allocated to Community services	Allocate Budget in 2017/18	PPE distribution register	R 0.00	R 0.00	R 0.00
86.	Corporate services	Health Risk Assessment	Ensured safety of employees/clients through identification, evaluation and control of hazards within the Municipality	Health risk assessments conducted.	Nil	12 Monthly reports	12 Monthly reports	12 Monthly reports	Target attained	None	Not applicable	Health Risk Assessment Reports	R 300	R300	R0.00
87.	Corporate services	Compliance with COID Act.	Ensured comprehensive compliance with COID Act	Reports received and submitted to DoL & Compensation House.	Nil	1 Annual report (May 2017)	1 Annual report	1 Annual report	Target attained	None	Not applicable	Acknowledge of receipt from DOL	R 100	R100	R0.00
88.	Corporate services	Develop & implement Health Plan	Employee wellbeing achieved	Wellness programme developed & implemented	NIL	1 programme	1 programme developed and implemented	1 programme developed and implemented	Target attained	None	Not applicable	Implementation Reports	R 500	R500	R 0.00

No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Original Annual Target	2016/17 Financial year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/ Not Attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Budget (R'000)	2016/17 Actual Expenditure (R'000)
89.	Corporate services	Investment in the health, vitality and productivity of municipal employees and councillors so as to enhance service delivery	Promoted social interaction and team building of staff members through sporting activities	Games held and attended	NIL	6 games  (1 provincial, 1 national games and 4 tournament practices)	6 games  (1 provincial, 1 national games and 4 tournament practices)	6 games  (1 provincial, 1 national games and 4 tournament practices)	Target attained	None	Not applicable	Tournament Reports Provincial Game Reports National Games Reports	R 600	R600	R 0.00
90.	Corporate services	Review and Implement WSP	Enhanced oversight, operational and managerial skills for service delivery	1. Compile & lodge WSP & ATR with LGSETA 2. Facilitate training	2015/16 WSP	100% implementation of WSP	100% implementation of WSP	70% implementation of WSP	Target not attained	Insufficient budget	Allocate sufficient budget in 2017/18	Training Reports Acknowledgement of Receipt of WSP,ATR by LGSETA	R 1 000	R1000	R 0.00
91.	Corporate services	Management of bursary fund.	Tuition / study fees support for needy students	1. Bursary Committee established 2. Students' tuition provided	Nil	15 Students	15 Students	14 students registered	Target not attained	1 student declined the bursary.	None	Bursary Allocation Report Council Resolution on Bursary Committee	R 2 200	3 087	3 087
92.	Corporate services	Review & implement Organizational structure	Organizational structure matched with IDP for service delivery	Council-approved organizational structure	2016/17 Organizational Structure	1 Organizational structure	1 Organizational structure reviewed	1 Organizational structure reviewed	Target attained	None	Not applicable	Reviewed Organizational Structure	R 0.00	R0.00	R 0.00
93.	Corporate services	Vetting of staff qualifications	All staff qualifications vetted	All staff qualification vetted	Nil	60 employees' qualifications	137 employee qualifications	Not done	Target not attained	Long SCM processes	Perform vetting in the next financial year	Employee qualification Vetting Report	R 0.00	R0.00	R 0.00
94.	Corporate services	Electronic time management system	Employee attendance and punctuality ensured	System installed & operational	Nil	Monthly clocking reports.	Acquire electronic time management system	System not acquired	Target not attained	Consultations with labour not finalized.	Resolve the matter at LLF	System Installation Report, Monthly, Clocking Reports	R 0.00	R0.00	R 0.00
95.	Corporate services	Employment Equity	Workplace equal opportunities entrenched for service delivery	1. Employment Equity Plan in place & implemented	NIL	1. 1 EE Plan  2. 1 Report matching EE Plan	1 EE Plan  1 Report matching EE Plan	1 EE plan  1 Report matching EE implementation	Target attained  Target attained	None  None	Not applicable  Not applicable	Appointment Letter( EE officer) EE Committee List Report	R 0.00	R0.00	R 0.00

No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Original Annual Target	2016/17 Financial year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/ Not Attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Budget (R'000)	2016/17 Actual Expenditure (R'000)
				2. Statutory EE reports compiled		implementation	implementation								
96.	Corporate services	Develop and review HR policies	Effective management of HR activities and systems	Manual of Developed / updated HR Policies adopted by Council	Policies	100% of applicable HR Policies	Develop/review and approve 21 HR policies	21 HR policies approved by council	Target attained	None	Not applicable	HR policy Manual Council Resolutions On HR policies	R	R220	R
97.	Corporate services	Labour relations management	Sound labour relations / workplace harmony	1. LLF meetings held 2. Case management	LLF Committee	1. 12 Meetings 2. 100% cases	12 Meetings Nil	10 meetings held	Target not attained	Two meeting did not meet quorum	Encourage all members of the LLF to attend all meetings	LLF reports Disputes and grievances Reports	R0.00	R0.00	R0.00
98.	Corporate services	Establish law library	Updated law / legal reference material for compliance and cutting edge legal services	Updated law / legal material	Nil	1 e-subscription	1 e-subscription	e-subscription not done	Target not attained	No Budget allocation	Allocate Budget in the next financial year	Law material	R0.00	R0.00	R0.00
99.	Corporate services	Review / update municipal policies for compliance	Reviewed / updated municipal policies to facilitate service delivery	Reviewed / updated policy manuals	Nil	1 review / update	1 review / update	Municipal policies reviewed	Target attained	None	Not applicable	Council Resolution on policy Manual	R 0.00	R0.00	R 0.00
100.	Corporate services	Draft all municipal contracts	Service level agreements / contracts to facilitate service delivery	SLAs / contracts drafted	Nil	100% of SLAs/ contracts drafted	46 SLA/ contracts drafted	46 SLA/ contracts drafted	Target attained	None	Not applicable	Singed SLAs	R 0.00	R00.00	R 0.00
101.	Corporate services	Staff legislation workshops	Employee legislative awareness to drive service delivery	Legislation workshops / seminars / training conducted	Municipal policies	1. 4 workshops 2. 2 seminars 3. 2 training programmes	4 workshops 2 seminars 2 training programmes	Not done Not done Not done	Target not attained	Delays in SCM processes	Appoint service provider for training in the next financial year	Workshop Report	R 1200	R1200	R 0.00
102.	Corporate services	Implementation of existing by-laws	By-laws publicity and awareness campaigns for improving implementation	1. Publicity campaigns developed & conducted	Promulgated By-Laws	1. 6 publicity campaigns 2. 6 work	3. 6 publicity campaigns 6 work	6 publicity campaigns work	Target attained Target	None Poor planning	Not applicable To	Publicity campaign Reports	R 0.00	R0.00	R 0.00



No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Original Annual Target	2016/17 Financial year Adjusted Annual Target	2016/17 Financial Year Actual	Target attained/ Not Attained	Reasons for not attaining target	Remedial Action	Means of verification of targets (Evidence)	2016/17 Original Budget (R'000)	2016/17 Budget (R'000)	2016/17 Actual Expenditure (R'000)
				2. Implementation work sessions with user departments conducted		sessions	sessions	sessions not held	not attained		capacitate the Legal division officials				
103.	Corporate services	Legal costs and Litigations	Ensure appropriate legal representation of municipality in all litigations	Case management	Litigation register	100% legal representation	100% legal representation	100% legal representation	Target attained	None	Not applicable	Legal representation Reports	R	R1 400	R
104.	Corporate services	IT Infrastructure	Improved service delivery support through IT systems infrastructure	1. Infrastructure acquisition plan in place 2. Procurement schedule & purchasing		1. 1 acquisition plan 2. 100% purchasing of listed items	1 acquisition plan 100% purchasing of listed items (Refer to IDP)					Support Reports Infrastructure Analysis Report Terms of reference Appointment Letter	R	R2 500	R

