



KAROO HOOGLAND MUNICIPALITY NC066

DRAFT

ANNUAL PERFORMANCE REPORT 2016/2017

01 July 2016 - 30 June 2017

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SUBMISSION DATE: 31 August 2017

This Annual Performance Report is drafted in terms of Section 46 of the Municipal Systems Act, 32 of 2000. The Annual Performance Report 2016/2017 is based on reported information only, and un-audited. The report is subject to change during and after the audit from the Auditor General (AG) of South Africa



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1. INTRODUCTION

The Annual Performance Report is hereby submitted to Karoo Hoogland Municipal Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from **01 July 2016 to 30 June 2017** and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2016/2017.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each Municipal Key Performance Area (KPA) has number of Municipal Key Focus Areas (KFA's) which had been deliberately designed by the Karoo Hoogland Municipality to focus its development initiatives in a more coherent and organised manner.

This report will also endeavour to report to Council the Municipality's Performance in terms of the five (5) National Government's Strategic Key Performance Areas for local government, which are

- (1) Basic Service Delivery;
- (2) Local Economic Development;
- (3) Municipal Institutional Transformation and Development;
- (4) Municipal Financial Viability and Management and
- (5) Good Governance and Public Participation

2. LEGISLATIVE REQUIREMENTS

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

(1) A municipality must prepare for each financial year a performance report reflecting—

- (a) the performance of the municipality and each external service provider during that financial year;*
- (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and*
- (c) measures taken to improve performance.*

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the



organisation as a whole, but also to the individuals employed in the organisation as well as the external service providers and the Municipal Entities.

Not all indicators can be compared to previous years as a result of the ever changing work environment in local government. Indicators not measured in the SDBIP will not be mentioned in this report.

With reference to abovementioned, find attached the Section 46 Report.

3. MUNICIPAL OVERVIEW

As stated by the act above. The Municipality represent the interests of the community and must take decisions that are reasonable and in the interest of the community. Municipalities cannot take decisions if the following issues are not taken into consideration. The IDP and the budgeting processes are affected by the following issues. Stats SA served as the source of information for the following information.

Karoo Hoogland Municipality consists of Sutherland, Williston and Fraserburg and surrounding rural area.

The municipality comprises an area of 32 274 km² and falls within the area of jurisdiction of Namakwa District Municipality.

Houses	* 2194	(Households serviced)
Households levied :	* 2309	
Population	* 11601	(Sensus 2011)
Registered erven	* 4398	
Total Households	* 3388	(Including Rural areas)
Indigents as at 30/06/2017	* 818	

Housing Backlog:	* 680
Housing units build since 1994:	* 460
Households with UDS toilets	* 809
Households with septic tank	* 798
Households on Free-flow system	* 702

Houses with access to water and basic services:	2194
Houses with access to sanitation:	2194
Houses with access to electricity:	2194
Houses with access to refuse removal:	2194

Jobs created through EPWP :	75
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Karoo Hoogland Municipality have a total population of approximately 11 601 according to STATS SA Survey done in 2011. Karoo Hoogland is situated in the most Southern part of the Northern Cape and falls within the area of jurisdiction of Namaqua District Municipality with its head office located in Springbok. The three main towns in Karoo Hoogland are Williston, Fraserburg and Sutherland which are respectively 499 km, 592 km and 539 km from Springbok. Karoo Hoogland Municipality is divided into 4 Wards and there is an estimate of 2194 houses and 2309 households in the towns serviced by the Municipality.



It is estimated that the total population is approximately **12 236** as at 30 June 2017.

Population Details									
Age	2014/15			2015/16			2016/2017		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 14	1381	1492	2873	1407	1523	2930	1433	1554	2987
Age: 15 - 24	900	943	1843	918	961	1879	946	1003	1949
Age: 25 - 40	1131	1235	2366	1154	1249	2403	1195	1267	2462
Age: 41 - 64	1659	1794	3453	1672	1811	3483	1687	1829	3516
Age: 65+	610	653	1263	604	659	1263	628	694	1322
Total			11798	11958			12236		
Source: QUANTEC and estimated amounts									
			11798				11958		
			2015				2016	2017	

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with low income (indigents)	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	Illiterate people older than 14 years
2009/10	24.0%	22.0%	73.8%	7.7%	44.0%	28.4%
2010/11	22.0%	23.0%	72.7%	5.7%	48.0%	23.7%
2011/12	11.0%	58.7%	71.9%	4.0%	55.5%	20.6%
2012/13	13.0%	51.0%	45.0%	5.2%	54.0%	19.0%
2013/14	16.0%	43.0%	30.0%	8.0%	51.0%	19.2%
2014/15	18.0%	35.0%	25.0%	11.0%	49.0%	18.7%
2015/16	19.0%	31.0%	24.0%	13.0%	52.0%	18.4%
2016/17	18.0%	33.0%	24.5%	12.0%	51.0%	18.3%

Overview of Neighbourhoods within Karoo Hoogland Municipality			
Settlement Type	Households	Population 2016	Population 2017
Towns	3388	11958	12 236
Williston	727	3209	3304
Fraserburg	847	2799	2859
Sutherland	630	2291	2374
Rural Areas	1184	3659	3699



4. PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

In order to improve on performance planning, implementation, measurement and reporting, the institution implemented the following actions;

This report will report to Council the Municipality's Performance in terms of the five (5) National Government's Strategic Key Performance Areas for local government, which are

- (1) Basic Service Delivery;
- (2) Local Economic Development;
- (3) Municipal Institutional Transformation and Development;
- (4) Municipal Financial Viability and Management and
- (5) Good Governance and Public Participation

Departmental operational plans were developed for monitoring and reporting operational programmes;

The Municipality endeavoured during the development of the Top Layer SDBIP as well as with the development of the Departmental SDBIP that the "SMART" principle was adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable.

The IDP was developed for 2012-2017 and was reviewed during 2016/2017.

	Performance Policy Management Framework	All MSA s56/57 Performance Contracts signed	Audit Committee	Municipal Public Accounts Committee (MPAC)	Quarterly Performance Reporting to Council	Annual Reporting to Council
In Place :		✓	✓	✓	✓	✓
Notes & Planning:	Planned for 2017/2018 after MSCOA implementation	Only MM contract Signed contract of CFO in July 2016 Signed contract of Director Infrastructure in place	Shared Services with Hantam Municipality in 2016/2017 – Meeting 29 August 2016 8 December 2016 24 April 2017 26 June 2017	Established, Functional – 6 March 2017 New MPAC members selected by new Mayor in August 2016	Reported Quarterly to Council Section 51/52 Report	Draft Annual Report and Final Annual Report and Oversight Report submitted timeously

4.1 SDBIP

The organisational performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery Budget and Implementation Plan (SDBIP) at departmental levels. The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the Municipality is



implemented. It also allocates responsibility to Departments to deliver the services in terms of the IDP and Budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP for 2017/2018 was prepared as described in the paragraphs below and approved by the Mayor in May and June 2017.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

COLOR	CATEGORY	EXPLANATION
1	KPI Not yet measured	KPI's with no targets or actual results for the selected period
2	KPI Not Met	Actual vs Target less than 75%
3	KPI Almost met	Actual vs Target between 75% and 100%
4	KPI Met	Actual vs Target 100% achieved
5	KPI Well Met	Actual vs Target more than 100% and less than 150% achieved
6	KPI Extremely Well met	Actual vs Target more than 150% achieved

4.1.1 THE MUNICIPAL SCORECARD (TOP LAYER SDBIP)

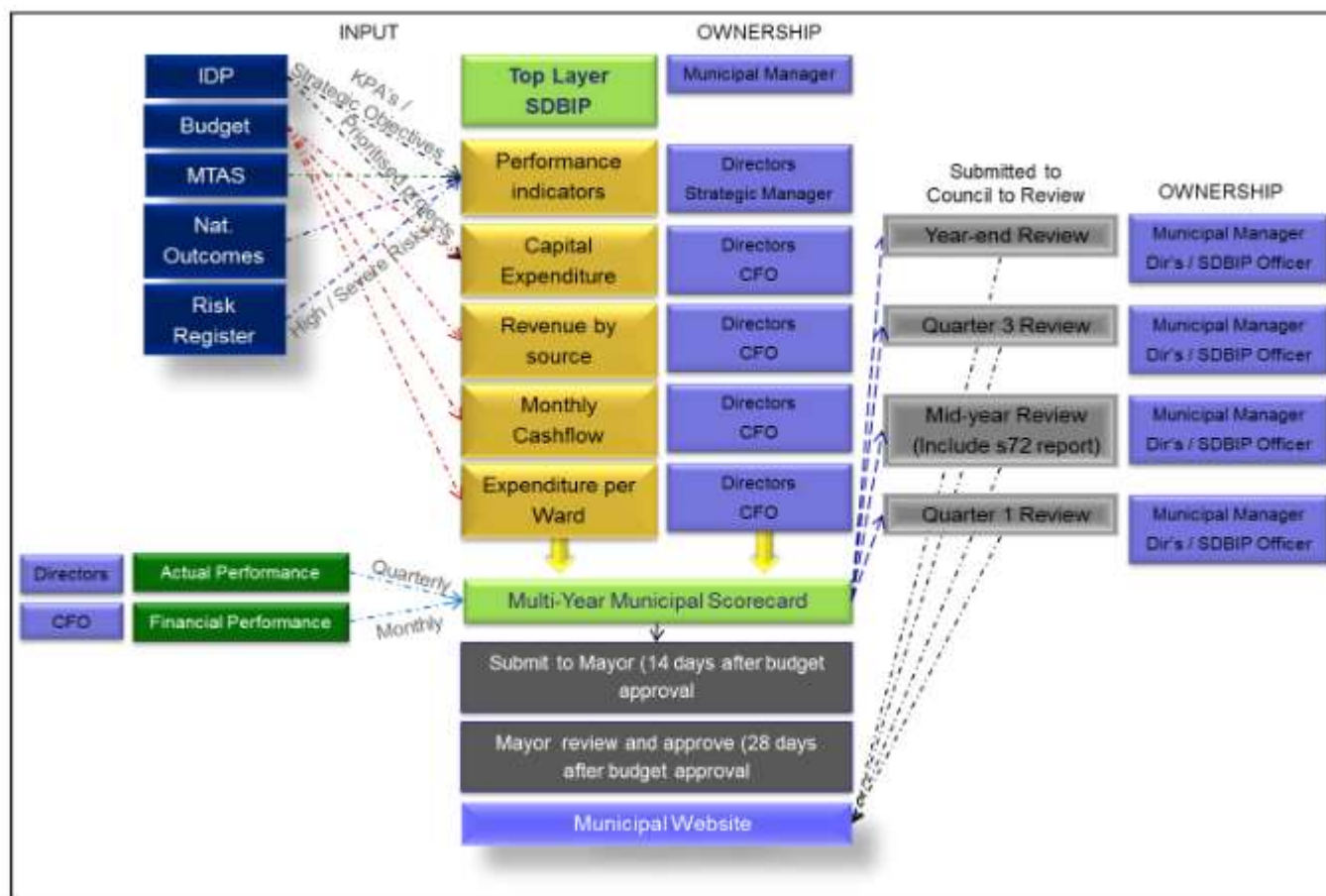
The Municipal Scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council/ Senior Management and provide an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

One-year detailed plan, but should include a **three-year capital plan**

The necessary components include:

- Monthly projections of revenue to be collected for each source;
- Expected revenue to be collected NOT billed;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Non-financial measurable performance objectives in the form of targets and indicators; and
- Detailed capital project plan broken down by ward over three years.

The following diagram illustrates the establishment, components and review of the Municipal Scorecard (Top Layer SDBIP):



4.1.2 DEPARTMENTAL SCORECARDS

The Departmental Scorecards (detail SDBIP) capture the performance of each Department. Unlike the Municipal Scorecard, which reflects on the strategic performance of the Municipality, the Departmental SDBIP 2016/2017 provides a comprehensive picture of the performance per Department/sub-department/branch. It was compiled by the Senior Managers for their Departments and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP.

5. PLANNED TARGETS VS ACTUAL RESULTS FOR 2015/2016 FINANCIAL YEAR

This section of the Annual Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has developed six (6) KPA's the Karoo Hoogland Municipality will report as such. An overview of the Municipality's actual performance linked to the National KPA's are depicted in Table 5.1 and performance against the National KPI's in point 5.2 on the following pages.



5.1 MUNICIPAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA

The following graph and table illustrates the Municipality's overall performance per National Key Performance Area:

2015/2016 (Previous year)

Karoo Hoogland Municipality			National KPA				
			Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and management	Municipal Transformation and Institutional Development
KPI Not yet measured	1	0.57	0	0		0	1
KPI Not Met	15	8.57	3	5		0	7
KPI Almost met	40	22.86	15	12		1	12
KPI Met	100	57.14	37	26		24	13
KPI Well Met	14	8.00	2	0		9	3
KPI Extremely Well met	5	2.86	0	3		0	2
Total	175	100.00%	57	46	-	34	38

2016/2017 – Reporting year

Karoo Hoogland Municipality			National KPA				
			Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and management	Municipal Transformation and Institutional Development
KPI Not yet measured	1	0.6	0	0		0	1
KPI Not Met	10	5.8	3	5		0	2
KPI Almost met	38	22.1	9	13		2	14
KPI Met	104	60.5	39	25		23	17
KPI Well Met	18	10.5	4	3		8	3
KPI Extremely Well met	1	0.6	0	0		0	1
Total	172	100.00%	55	46	-	33	38



5.2 PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE INDICATORS

The following tables indicate the Municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These Key Performance Indicators are linked to the National Key Performance Areas.

5.2.1 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

INDICATOR	MUNICIPAL ACHIEVEMENT 2015/2016	MUNICIPAL ACHIEVEMENT 2016/2017
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	13	13
The percentage of a municipality's budget actually spent on implementing it's Work Skills Plan	1%	1%

5.2.2 BASIC SERVICE DELIVERY

INDICATOR	MUNICIPAL ACHIEVEMENT 2015/2016	MUNICIPAL ACHIEVEMENT 2016/2017
The percentage of households earning less than 2 x social grant plus 25% per month with access to free basic services (Indigents)	31.31%	31%
The percentage of households with access to basic level of water	100.00%	100.00%
The percentage of households with access to basic level of sanitation	100.00%	100.00%
The percentage of households with access to basic level of electricity	100.00%	100.00%
The percentage of households with access to basic level of solid waste removal	100.00%	100.00%

5.2.3 LOCAL ECONOMIC DEVELOPMENT

INDICATOR	MUNICIPAL ACHIEVEMENT 2015/2016	MUNICIPAL ACHIEVEMENT 2016/2017
The number of jobs created through municipality's local economic development initiatives including capital projects : EPWP	75	75



5.2.4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

INDICATOR	MUNICIPAL ACHIEVEMENT 2015/2016	MUNICIPAL ACHIEVEMENT 2016/2017
Debt Coverage ((Total Operating Revenue - Operating Grants received) / (Debt Service payments due within the year)	123%	121%
Service debtors to revenue (Total outstanding service debtors/ Annual revenue received for services)	113%	123%
Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure)	87.2%	73.2%

5.2.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

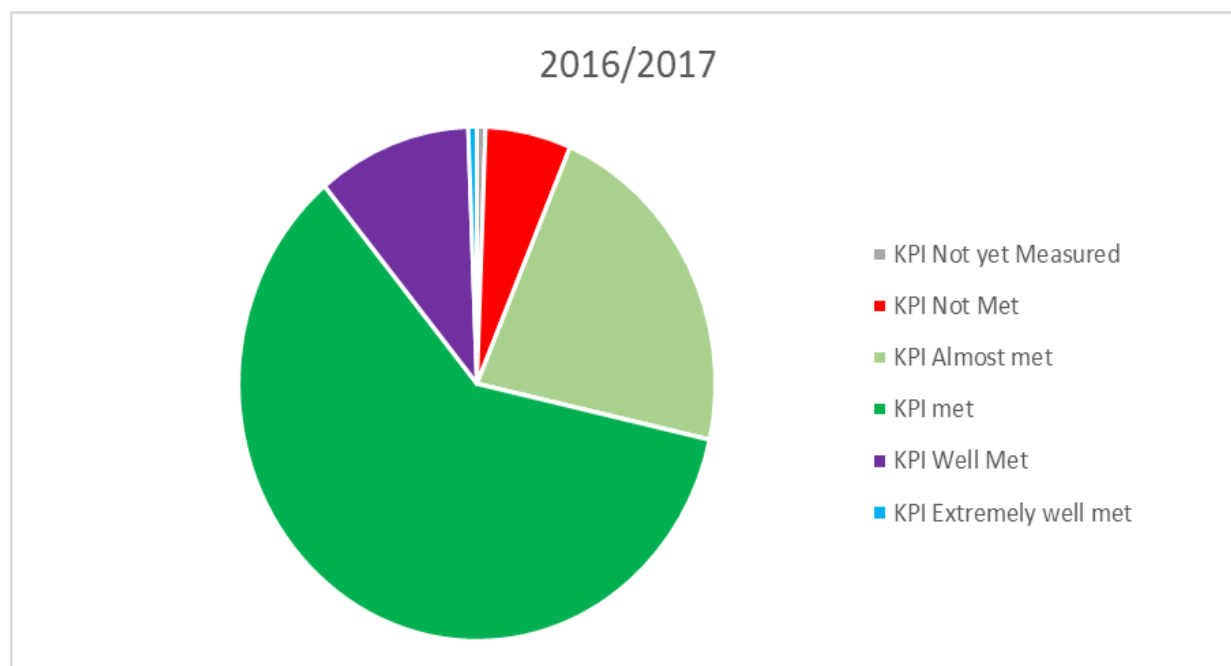
INDICATOR	MUNICIPAL ACHIEVEMENT 2015/2016	MUNICIPAL ACHIEVEMENT 2016/2017
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	100%	100%



5.3 OVERALL PERFORMANCE PER MUNICIPAL KPA: DEPARTMENTAL SCORECARDS

The following graph and table illustrates the Municipality's overall performance per Municipal Key performance Areas and per Department:

Karoo Hoogland Municipality			National KPA				
			Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and management	Municipal Transformation and Institutional Development
KPI Not yet measured	1	0.6	0	0		0	1
KPI Not Met	10	5.8	3	5		0	2
KPI Almost met	38	22.1	9	13		2	14
KPI Met	104	60.5	39	25		23	17
KPI Well Met	18	10.5	4	3		8	3
KPI Extremely Well met	1	0.6	0	0		0	1
Total	172	100.00%	55	46	-	33	38





5.3.1 OFFICE OF MUNICIPAL MANAGER

Individual Key Performance Area	Unit of measurement/Indicator	"PERFORMANCE OF PREVIOUS YEAR 2015/2016"			PERFORMANCE YEAR UNDER REVIEW 2016/2017					
		TARGET	ACHIEVED	RATING	TARGET	ACHIEVED	RATING	REASONS FOR VARIANCE: POSITIVE OR NEGATIVE	REMEDIAL ACTION	MEASUREMENT /RATING
To effectively support internal political interfaces	Scheduled Council meetings with full preparation	5	7	Fully Effective	5	6	Fully Effective	Not Applicable	Not Applicable	5
	Special Council meetings	10	5	Fully Effective	7	6	Fully Effective	Not Applicable	Not Applicable	4
	Council committee meetings	24	11	Fully Effective	12	10	Fully Effective	Not Applicable	Not Applicable	4
To effectively support external political interfaces	Intergovernmental Relation Forum attended	4	2	Fully Effective	4	2	Fully Effective	Not Applicable	Not Applicable	3
	Council meets the people	12	11	Fully Effective	12	7	Fully Effective	Not Applicable	Not Applicable	3
To effectively support high level strategic and operational interfaces and activities.	Success of performance management for direct reports reviewed (quarterly review)	100%	100%	Fully Effective	100%	100%	Fully Effective	Not Applicable	Not Applicable	4
To ensure Performance Management and	Completion of previous Annual report	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	6



Reporting	Number of management Performance Reports submitted to council	4	4	Fully Effective	3	3	Fully Effective	Not Applicable	Not Applicable	4
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council (Annual Review) – September	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4
	Percentage of Identified IDP Projects completed to business plan	100%	100%	Fully Effective	100%	100%	Fully Effective	Not Applicable	Not Applicable	5
Development of policies and by-laws	Number of identified policies completed per IDP		11	Fully Effective		11	Fully Effective	Not Applicable	Not Applicable	3
	Number of identified By Laws completed per IDP	5	5	Drafted / In process	5	5	Drafted / In process	Not Applicable	Not Applicable	3
Ensure effective financial management	Compliance to targets set for the department in SDBIP	100%	95%	Fully Effective	100%	95%	Fully Effective	Not Applicable	Not Applicable	3
	Monthly Departmental reports	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Ensure effective corporate service management	Compliance to targets set for the department in SDBIP	100%	85%	Not fully Effective	100%	85%	Not fully Effective	Need to reprimand the Dept	Need to reprimand the Dept	3
	Monthly Departmental reports	12	10	Un-acceptable Performance	12	10	Un-acceptable Performance	Need to reprimand the Dept	Need to reprimand the Dept	3
Ensure effective Infrastructure Service Management	Compliance to targets set for the department in SDBIP	100%	85%	Not fully Effective	100%	85%	Not fully Effective	Need to reprimand the Dept	Need to reprimand the Dept	3
	Monthly Departmental reports	12	10	Un-acceptable Performance	12	10	Un-acceptable Performance	Need to reprimand the Dept	Need to reprimand the Dept	3
Ensure effective Planning and Project management	Review and approval of LED Strategy	100%		Only Draft Strategy	100%		Only Draft Strategy	Draft need to be reviewed and approved	Draft need to be reviewed and	1



									approved	
	Align of DM Spatial Development Framework with local framework	100%	100%	Fully Effective	100%	100%	Fully Effective	Current SDF need to be reviewed according to new SPLUMA	Current SDF need to be reviewed according to new SPLUMA	4
	Water Services Development Plan	100%	100%	Fully Effective	100%	100%	Fully Effective	Need to update the WSDP	Need to update the WSDP	4
	Disaster Management Plan (linked to DM Plan)	100%	100%	Fully Effective	100%	100%	Fully Effective	Not Applicable	Not Applicable	4
Human Resource Development	Review & report on Equity Plan	1	0	Un-acceptable Performance	1	1	Not fully Effective	Drafted	Drafted	2
	Review & report Work Skills Plan	1	1	Fully Effective	1	1	Not fully Effective	need funding	need funding	3
	Review and approve Organogram	1	0	Await outcome of Workstudy	1	1	Workstudy and organogram processes to LLF and personnel and approved by council on 9 dec 2015	approved new organogram	approved new organogram	4
	% implementation of training plan	100%	30%	Un-acceptable Performance	100%	45%	Not fully Effective	lack of funding	Training Plan need to be implemented	3
Labour Relations	Local Labour Forum meetings	4	2	Not fully Effective	4	3	Not fully Effective	Not Applicable	Not Applicable	3
	Disciplinary Cases Reported & Completed	100%	75%	All not completed	100%	100%	All not completed	Due to postponements	Not Applicable	4



Health, Safety and Environment	Number of Health & Safety Com. meetings	4	4	Fully Effective	3	2	Not fully Effective	Not Applicable	Not Applicable	3
	Monthly H&S reports	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Public participation and good governance	Number of Ward Committees Meetings held	24	3	Un-acceptable Performance	24	14	Not fully Effective	Ward Councillors need to be reprimanded	Ward Councillors need to be reprimanded	3
	Number of IDP Rep meetings	4	0	Un-acceptable Performance	4	1	Un-acceptable Performance	lack of funding and availability of stakeholders	Planned meetings must be adhered to	2
	Number of Budget Consultation meetings	4	5	Fully Effective	4	7	Fully Effective	Not Applicable	Not Applicable	5
	Other Public Consultation sessions	6	4	Fully Effective	6	6	Fully Effective	Not Applicable	Not Applicable	4
Implementation of recovery plan	1. financial statements before end August 2015 and Aug 2016	100%	100%	Fully Effective	100%	100%	Fully Effective	Not Applicable	Not Applicable	4
	2. Section 71 Reports	100%	100%	Fully Effective	100%	100%	Fully Effective	Not Applicable	Not Applicable	4
	3. New IDP	100%	100%	Fully Effective	100%	100%	Fully Effective	Not Applicable	Not Applicable	4
	Completion SDBIP	100%	100%	Fully Effective	100%	100%	Fully Effective	Not Applicable	Not Applicable	4



5.3.2 CORPORATE, COMMUNITY SERVICES AND DEVELOPMENT

		PERFORMANCE OF PREVIOUS YEAR 2015/2016			PERFORMANCE YEAR UNDER REVIEW 2016/2017					
Vote / Indicator	Unit of measurement	TARGET	ACHIEVED	RATING	TARGET	ACHIEVED	RATING	REASONS FOR VARIANCE: POSITIVE OR NEGATIVE	REMEDIAL ACTION	MEASUREMENT /RATING
Timely compilation and distribution of Agendas for all Council, Committees and LLF meetings of the Council and its Committees within 7 days prior to the meeting	Number of agendas distributed	10	12	Above Expectation	6	12	Above Expectation	More meetings as scheduled	Not Applicable	5
The keeping and compilation of minutes of the Council Meeting and its Committees (Not later than 7 days after meeting)	Number of minutes compiled and kept safe	10	12	Above Expectation	10	12	Above Expectation	More meetings as scheduled	Not Applicable	5
The compilation and submission of Council resolutions to the Municipal Manager within 7 days after the minutes is available	Sets of resolutions per meeting submitted to Municipal Manager(including) Special Meetings)	12	11	Fully Effective	10	11	Fully Effective	Late compilations	Ensure timeous Compilation	3
Ensure that all Council resolutions assigned to the Corporate Services Department are executed/ received attention within ten (10) working days after such decisions is forwarded by the Municipal Manager	Sets of Councils resolutions executed (including Special meetings)	12	11	Fully Effective	10	8	Fully Effective	Not Applicable	Not Applicable	4



Ensure that all correspondence marked out the Corporate Service Department receives attention within three (3) working days after receipt from the Registration office	100% of correspondence attended to. Monthly reports compiled	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Agendas and minutes circulated at least 72 hours before the scheduled date&time of meeting	Number of agendas circulated on time	10	12	Fully Effective	6	10	Fully Effective	Not Applicable	Not Applicable	5
100% of resolutions of Council executed within 30 days	Sets of Council resolutions per meeting executed (including Special Meetings)	12	9	Fully Effective	6	4	Fully Effective	Some resolutions cannot be completed within 30 days	Not Applicable	4
Quarterly Recommendations on and updating Standard Operational Procedures (SOP's) for the effective functioning of the Administration Segment	Report on Quarterly review of SOP's									
RECORD MANAGEMENT										
Incoming correspondence letters, facimiles,e-mail, memorandums daily input on computer 100%	Monthly report on progress	12	12	Fully Effective	12	11	Fully Effective	Not Applicable	Not Applicable	4
All correspondence must be distributed to relevant officials	Monthly report on progress made	12	12	Fully Effective	12	10	Fully Effective	Not Applicable	Not Applicable	4
Obtain disposal authority for all closed filing system	Report on authority received and progresses made on closing of systems report	1	0	Need to Be obtained from Dept	1	0	Need to Be obtained from Dept	Need to be obtained	Need to be obtained	2



Input and filing of all contracts/ agreements (100%)	Quarterly report on progressed made	4	4	Fully Effective	4	3	Fully Effective	Not Applicable	Not Applicable	4
Maintenance of an effective record systems	Quarterly report on progressed made	4	3	Fully Effective	4	3	Fully Effective	Not Applicable	Not Applicable	4
Up to date policies systems, procedures, by laws, contracts and agreements and clear office instructions in place	Quarterly report on the review process	4	3	Fully Effective	4	3	Fully Effective	Need to update policy register and policies	Revision of outdated policies	3
Recordkeeping and availability of applicable legislation	Quarterly report on the review process	4	3	Fully Effective	4	3	Fully Effective	Not Applicable	Not Applicable	4
Compilation of status quo report on by-laws	Quarterly report on the status quo	4	3	Fully Effective	4	3	Fully Effective	Not Applicable	Not Applicable	4
HUMAN RESOURCES										
Leave management	Report Quarterly	4	3	Fully Effective	4	2	Fully Effective	Not Applicable	Not Applicable	3
Review&report on Equity Plan	Report Annually	1	0	Draft in 2015/2016	1	1	Draft in 2015/2016	EE plan drafted and reported on in Dec 2016		4
Review&report Work Skills Plan	Report Annually	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4
Review and approve Organogram	Report Annually	1	1	Await outcome of Work study to implement new organogram	1	1	Organogram approved on 9 Dec 2015	Job descriptions and evaluations in process	Job descriptions and evaluations in process	3



Teambuilding	Report Quarterly	4	2	Un-Acceptable performance	4	2	Un-Acceptable performance	Need to focus on teambuilding	Need to focus on teambuilding	3
Local Labour Forum meetings	Minutes	4	2	Fully Effective	4	3	Fully Effective	Need to schedule more meetings	Need to schedule more meetings	3
To ensure Performance Management and Reporting	Completion of Previous Annual reports	1	1	1	1	1	1	Not Applicable	Draft Annual Report to be submitted in Sept 2016	4
	Number of management Performance Reports submitted to council	12	12	Fully Effective	12	12	Fully Effective	Only MM performance agreement signed and reported on	Only MM performance agreement signed and reported on	4
Disciplinary Cases Reported & Completed	Report monthly	12	12	Fully Effective	12	12	Fully Effective	Reported however not finalised due to postponements	Reported however not finalised due to postponements	4
TOURISM										
Develop Tourism Projects: Conservation of Paleo surface (Fraserburg) Conservation of "huthuise"		2	1	Fully Effective	2	1	Fully Effective	Need to plan more projects	Need to address the Paleo Surface problem and the Huthuise	3



Development of marketing strategy	Newsletter, Road signs of the different attractions Advertisement in Tourism Magazines	3	2	Fully Effective	3	2	Fully Effective	Need to reprimand the dept to draft a marketing strategy for tourism	Need to reprimand the dept to draft a marketing strategy for tourism	3
Tourism Awareness in the different communities	Schools	6	4	Fully Effective	6	3	Fully Effective	Need to have more meetings for tourism awareness in schools and in the community	Need to have more meetings for tourism awareness in schools and in the community	3
LED										
Review and approval of LED Strategy		1	0	Draft need to be reviewed	1	0	Draft need to be reviewed	Draft to be reviewed in 2015/2016	Draft to be reviewed in 2017/2018	2
IDP										
Approval of an MSA compliant IDP by Council (Annual Review)-September		1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4
Percentage of identified IDP Projects completed to business plan			100%			100%				
TOWN PLANNING										



Processing all applications in respect of rezoning, removals of restrictions, consent use, subdivision	Monthly report on applications	12	12	Fully Effective	12	11	Fully Effective	Not Applicable	New SPLUMA Regulations - no more processing of applications will be done by the Municipality	4
Legal prescription and finalised within two months	Monthly report	12	9	Fully Effective	12	10	Fully Effective	Not Applicable	New SPLUMA Regulations - no more processing of applications will be done by the Municipality	3
Matters receive attention within 48 hours	Monthly report	12	12	Fully Effective	12	10	Fully Effective	Not Applicable	New SPLUMA Regulations - no more processing of applications will be done by the Municipality	4
Finalise all matters within 90 days prescribed by legislation	Quarterly report	4	4	Fully Effective	4	3	Fully Effective	Not Applicable	New SPLUMA Regulations - no more processing of applications will be done by the Municipality	4
COMMONAGES										
Effective control over commonages management plan	Monthly report on the management plan	12	12	Fully Effective	12	8	Fully Effective	Not Applicable	NO plan in place - Commonage By Law in process	3
Informed decision making with respect to commonage	Report on monthly update register of decisions	12	12	Fully Effective	12	8	Fully Effective	Not Applicable	Not Applicable	4



Regular inspection of commonage infrastructure and updating of records of stock numbers	Report on quarterly inspections	4	4	Fully Effective	4	2	Fully Effective	Not Applicable	Not Applicable	3
Effective financial management through control over budgets	Monthly report on financial management	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Conclusion of grazing contracts	Report on conclusions of contracts	1	1	Fully Effective	1	0	Fully Effective	Not Applicable	No personnel appointed in this position - position vacant	3
Investigate and implement training for emerging farmers within framework of IDP	Quarterly report on training executed	4	4	Fully Effective	4	4	Fully Effective	Not Applicable	training co-ordinated with Dept of Agriculture	4
Drafting and implementation pound regulations	Quarterly reports	4	0	No Pound regulations in RSA are currently legal	4	0	No Pound regulations in RSA are currently legal	No Pound regulations in RSA are currently legal	No Pound regulations in RSA are currently legal	
MUSEUM										
Reports	Monthly Report	12	12	Fully Effective	12	5	Fully Effective	Not Applicable	Position currently vacant	2
Upgrading & Transformation of indigeneous people's history of museum	Monthly Report	12	10	Fully Effective	12	5	Fully Effective	Not Applicable	Need to upgrade and transform fully	2
Educational tour of schools	Monthly Report	12	12	Fully Effective	12	5	Fully Effective	Not Applicable	Position currently vacant	2



Finalisation of the printing of the Recipe Book of Recipes of Karoo Hoogland	Progress Report	4	4	Fully Effective	4	3	Fully Effective	Not Applicable	Need to have more printed	4
Finalisation of the printing of the book "Kontreistories"	Progress Report	4			4					
LIBRARIES										
To reduce the cost of lost books to R 2000 for all the libraries	Monthly report on lost books indicating the reduction	2	2	Fully Effective	2	2	Fully Effective	Not Applicable	Not Applicable	4
To increase book circulation by 10%	Monthly report on circulation indicating the 10% increase	12	12	Fully Effective	12	11	Fully Effective	Not Applicable	Not Applicable	4
Increase membership of libraries by the least 100 members	Monthly report on membership increase	4	4	Fully Effective	4	3	Fully Effective	Not Applicable	Not Applicable	4



5.3.3 FINANCIAL DEPARTMENT

Vote / indicator	Unit of measurement	PERFORMANCE OF PREVIOUS YEAR 2015/2016			PERFORMANCE YEAR UNDER REVIEW 2016/2017					
		Annual Target	ACHIEVED	RATING	TARGET	ACHIEVED	RATING	REASONS FOR VARIANCE: POSITIVE OR NEGATIVE	REMEDIAL ACTION	MEASUREMENT /RATING
Budget control, reconciliation of general ledger accounts and report accordingly	Monthly Reports	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Submission of annual reports prescribed by the MFMA by February (each year)	1 annual report	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4
MFMA quartely reports to Council, National Treasury, Provincial Treasury	Quarterly report	4	4	Fully Effective	4	4	Fully Effective	Not Applicable	Not Applicable	4
Compilation and submission of section 71 reports to the MFMA	Monthly section 71 reports	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Timeously submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA	Mid Year report submitted	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4



SDBIP developed	Developed SDBIP	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Need to Evaluate performance quarterly	4
Timeously preparation and submission of Annual Financial Statements to Auditor- General	Completed Annual Financial Statements	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	5
Development of draft budget	Completed Draft Budget	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4
Timeously approval of annual budget as per required timeframe of MFMA	Approved budget	Approved Budget	1	Fully Effective	Approved Budget	1	Fully Effective	Not Applicable	Not Applicable	4
Preparation and approval of adjusted Budget	Approved Adjusted Budget	1 Adjusted Budget	1	Fully Effective	1 Adjusted Budget	1	Fully Effective	Not Applicable	Not Applicable	4
Approval of service level agreement and framework with specific time frames for financial management support and capacity building (Debt Collection, Security, Meter Readers	Approved service level agreements and framework	2 SLA's and 1 Framework	100%	Fully Effective	2 SLA's and 1 Framework	100%	Fully Effective	Not Applicable	Not Applicable	4
Performance reviews conduct with Financial Personnel	Performance reviews	4	4	Fully Effective	4	3	Fully Effective	Not Applicable	Not Applicable	4
Implement effective system of revenue collection and safe keeping of data as per MFMA	Report on revenue collection and data safe keeping	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4



Ensure 85 % collection and receipt of grant funding as per DoRa allocations	Report on collection and receipts of grants	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	5
Annual review and implementation of approved credit control&debt collection policy	Reviewed policy	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	5
Develop and implement a Property Rates policy	Approved policy	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	5
Preparaion and implement a valuation role	Approved valuation role	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4
Undertake a land use audit	Land use audit	1	1	Fully Effective	1	0	Fully Effective	Not Applicable for 2016/2017	Need to be taken in 2017/2018 financial year	4
Annual review and development of other applicable revenue policies required per MFMA	Revenue policies developed and reviewed	8	11	Fully Effective	8	11	Fully Effective	More Policies reviewed than scheduled	Not Applicable	5
Ensure recovery of consumer and sundry debt exceeding 90 days	Report on debt recovered	12	9	Unacceptable Performance	12	9	Unacceptable Performance	Need to reprimand Dept// Credit Control	Need to reprimand Dept// Credit Control	3
Implement an effective system of expenditure control in compliance with MFMA requirements	Section 71 reports complied	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Ensure implementation of the supply chain management regulations and approved policy	Report on the implemenatation of supply chain management	12	10	Not Fully Effective	12	12	Not Fully Effective	Ensure fully compliance	Ensure fully compliance	4



Apply an effective cash flow and investment management as per approved requirements	Monthly cash flow and investment management report	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Establish an effective store and inventory system	Established store and inventory system	1	0	No Stock	1	0	No Stock	No Stock	No Stock	
Ensure 100% maintenance and security in respect of general ledger accounting system	Monthly report on maintenance and security	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Annual review and development of applicable expenditure required per MFMA	Report on the review process	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4
Implement an effective system of asset and risk management in compliance with MFMA	Report on the implementation of asset and risk management	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	3
Develop and implement an IT policy and strategy	IT policy and strategy	1	1	Draft obtained	1	1	Draft obtained		To be drafted In 2016/2017	4
Attend Council meetings	Minutes of Council meetings	6	6	Fully Effective	6	6	Fully Effective	Not Applicable	Not Applicable	5
Attend Special Council meetings	Minutes of Special Council meetings	6	6	Fully Effective	6	6	Fully Effective	Not Applicable	Not Applicable	5
Attend financial committee meetings	Attend Financial committee meetings with full preparation	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	5
To effectively support external political interfaces	Council meets the people meetings	28	21	Fully Effective	12	7	Fully Effective	Not Applicable	Not Applicable	4
To ensure Performance Management and Reporting	Completion of 2015/16 Annual Report	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4



Management Performance Reports submitted to Municipal Manager	Number of management Performance Reports	4	4	Fully Effective	4	3	Fully Effective	Not Applicable	Not Applicable	4
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5.3.4 DEPARTMENT OF PLANNING & DEVELOPMENT SERVICES (INFRASTRUCTURE)

		PERFORMANCE OF PREVIOUS YEAR 2015/2016			PERFORMANCE YEAR UNDER REVIEW 2016/2017					
		Target	ACHIEVED	RATING	TARGET	ACHIEVED	RATING	REASONS FOR VARIANCE: POSITIVE OR NEGATIVE	REMEDIAL ACTION	MEASUREMENT /RATING
Vote / Indicator	Unit of measurement									
CEMETRIES AND CREMATORIA										
Ensure that all correspondence marked out to the Cemtries Segment receives attention within three(3) working days receipt from the Registration office	Monthly report correspondence handled	12	10	Fully Effective	12	9	Fully Effective	Not Applicable	Not Applicable	3
The burial of pauper bodies within fourteen (14) working days after notification of the case	Monthly report on pauper bodies	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	5
Management and cleaning of cemtries	Monthly Report on management and cleaning	12	9	Fully Effective	12	8	Fully Effective	Not Applicable	Due to vandalism - very difficult	3
Keeping cemtries register up to date	Process Manuel complied	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4
Cemtries Process Manual				Manual in Place			Manual in Place	Not Applicable	Need to be revised	4



Cemeteries By-Laws develop	By- Laws developed		1	Drafted		1	Drafted	Not Applicable	Need to be promulgated and implemented in 2017/2018	4
PARKS AND RECREATION										
Application of budget control - do reconciliation of budget under his control	Monthly report on budget control indicating no variance	12	12	Fully Effective	12	11	Fully Effective	Not Applicable	Not Applicable	4
Draw up and control weekly work programmes-inspection of activities and follow-up thereof	Monthly report on control over weekly work programmes	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Weekly meeting with personnel and monthly meeting with management of directorate to discuss activities	Minutes on meetings held	12	9	Fully Effective	12	8	Fully Effective	Not Applicable	More meetings to be held	3
Training of personnel -ongoing	Quartely report on training executed	4	3	Fully Effective	4	2	Fully Effective, however need more attention	Not Applicable	Focus on training in the WSP and receive no funding for training	3
Occupational Safety-ongoing	Quartely report on status of occupational safety	4	3	Fully Effective	4	3	Fully Effective	Not Applicable	Not Applicable	3
Application of relevant legislation-ongoing	Quartely report on status of application of legislation	4	4	Fully Effective	4	4	Fully Effective	Not Applicable	Not Applicable	4



Effective utilisation of personnel	Quarterly PMS report on staff performance	1	1	Fully Effective	1	0	Fully Effective	Not Applicable	Not Applicable	4
Invasive plant management	Quarterly report on invasive plant management	4	0	Not Applicable	4	0	Not Applicable	Not Applicable	Not Applicable	
Environmental management	Quarterly report on environmental management	4	3	Effective with assistance from Dept EA	4	2	Effective with assistance from Dept EA	Not Applicable	Not Applicable	
Asset management	Quarterly report on asset management	4	4	Contractor kept Asset register	4	4	Contractor kept Asset register	Not Applicable	Asset Register to be updated in 2016/2017 by Tender : Mubesko	4
Cut pavements and parks	Monthly reports on progress made	12	11	Fully Effective	12	10	Fully Effective	Not Applicable	Not Applicable	4
Cut commonage	Monthly report on cutting of commonages	12	0	Not Applicable	12	0	Not Applicable	Not Applicable	Not Applicable	
Control of alien vegetataion on commonage and open spaces	Monthly report on progress made on alien control	12	7	Fully Effective	12	4	Not fully effective	Not Applicable	Requested assistance from Departments - await feedback and assistance	2
Hiking trails to be maintained	Quarterly report on maintenace of hiking trails	4	0	Not Applicable	4	0	Not Applicable	Not Applicable	No hiking trails	

SWIMMING POOL AND CAMPGROUND



The privatisation of the Campground and Swimming Pool subjected to a Section 78 recommendation	Quarterly report on progressed made on the privatisation	4	0	Not Applicable	4	0	Not Applicable	Not Applicable	Water Restrictions	
WASTE MANAGEMENT										
SOLID WASTE										
The removal of domestic waste at all residence in all residential areas once per week	Monthly report on 100% of removal executed	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	5
The dumping of all waste at clearly identifiable waste sites	Monthly report on 100% correct dumping of waste	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
The successful operation of cleaning projects in all towns within the municipal area	Monthly report on success of cleaning services	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Ensure that all correspondence marked out to the Waste Management Segment receives attention within three (3) working days after receipt from the Registration office	Monthly report on attendance given to correspondence	12	12	Fully Effective	12	10	Fully Effective	Not Applicable	Not Applicable	4
Compile and submit a Waste Management Plan	Waste Management Plan complies	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4
Develop central dumping site- Waste Management Plan and Air Pollution Impact Study	Impact study completed	1	0	IWM Plan developed by NDm : Fully Effective	1	0	IWM Plan developed by NDm : Fully Effective	Not Applicable	Dept busy with Air Pollution Impact Study in Sutherland	4



Control and monitor- Abattoir-waste			85%	Fully Effective and assistance from Uhuru Environmental : Jobs in Waste Project		90%	MoU signed with Abattoirs and all landfill sites have permits - need to adhere to specifications	Need to attend to specifications		4
WASTE WATER MANAGEMENT										
SEWAGE PURIFICATION										
Replacement of 95% of the bucket systems June 09	Quarterly report on progress made	4	0	No Projects	4	0	No Projects	To register projects to eradicate 680 buckets to comply by 2020	To register projects to eradicate 680 buckets to comply by 2020	Requested assistance from Dept's
To operate the purification works in such a manner that the permit conditions are satisfied	Monthly report on status of operations	12	11	Fully Effective	12	11	Fully Effective	Not Applicable	Not Applicable	4
SEWAGE SUCTION TANK SERVICE										
To optimise the fleet so that a standard service can be provided to all clients	Quarterly report on optimising the fleet	4	4	Fully Effective	4	4	Fully Effective	Not Applicable	Not Applicable	4
To provide a cost effective and affordable service to the clients	Monthly report on service provision	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
To introduce a communication system so that instructions can be conveyed to the truck drivers	Communication system implemented	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4



Ensure that all correspondence marked out to the Waste Water Management Segment receives attention within three (3) working days after receipt from the Registration office	Monthly report on attention given to reports	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Capital Budget implementation - Appoint and monitoring of Consultants. 100% spent	Quarterly report on implementation including consultant monitoring	4	4	Fully Effective	4	4	Fully Effective	Not Applicable	Not Applicable	5
Effective Management - Compile and approve a maintenance plan	Approved maintenance plan	3	3	Fully Effective	3	3	Fully Effective	Not Applicable	Not Applicable	4
Structure projects in accordance with EPWP	Quarterly report on 100% EPWP implementation	4	4	Fully Effective	4	4	Fully Effective	Not Applicable	Not Applicable	4
Try reduce consumer water consumption (12%) through educating consumers	Monthly report reduction of water consumptions	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Improve customer communications- Establish reporting program. Customer feedback through ward committee	Establish reporting program	1	1	Fully Effective	1	1	Fully Effective	Register and reporting program Implemented	Not Applicable	4
Develop Sewerage Maintenance and Management plan- Medical waste	Medical Waste Plan completed	1	0	Medical Waste removal by NDM	1	0	Medical Waste removal by NDM	Not function of Municipality - receive assistance from District	Not function of Municipality - receive assistance from District	



WATER										
Report on MIG Projects	Monthly Reports	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Submit Comprehensive Infrastructure Plan	Completed Comprehensive Infrastructure Plan	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4
MIG non Financial Report	Monthly reports	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Project Management Meetings	Quarterly reports	4	2	Fully Effective	4	2	Fully Effective	Not Applicable	Not Applicable	3
Bulk Services	Monthly reports	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
6 Reservoirs	Monthly reports	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Water Loss Report	Monthly reports	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Water Sector Meeting	Monthly Minutes	12	0	Not Applicable	12	0	Not Applicable	Not Applicable	Not Applicable	
Water Quality Management			100%	90%		100%	90%	Not Applicable	Not Applicable	4
ELECTRICITY										
Regional Energy Forum Meeting	Quarterly meetings	4	2	Fully Effective	4	3	Fully Effective	Not Applicable	Not Applicable	4
REDS One Forum Meeting	Quarterly meetings	4	0	No Forums	4	0	No Forums	Not Applicable	Not Applicable	
Electricity Sub Station/Network Maintenance	Monthly report	12	11	Fully Effective	12	11	Fully Effective	Not Applicable	Not Applicable	3
Electricity Loss Report	Monthly reporting	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Regional Energy Forum Meeting with DME	Quarterly meetings	4	1	Budget Constraints	4	1	Budget Constraints	Not Applicable	Not Applicable	2
REDS One Forum Meeting	Quarterly meetings	4	0	No Forums	4	0	No Forums	Not Applicable	Not Applicable	
Section Head Meetings	Monthly minutes	12	9	Fully Effective	12	7	Fully Effective	Not Applicable	Not Applicable	3
IDP Representative Meeting	Minutes of meetings	4	0	Not Applicable	4	1	Not Applicable	Not Applicable	Not Applicable	2
Council Meetings Attendance	Minutes of meetings	6	7	Above Expectation	6	5	Above Expectation	More meetings as planned	Not Applicable	5
Portfolio Committee Meetings	Minutes of meetings	12	11	Fully Effective	4	3	Fully Effective	Not Applicable	Not Applicable	4



Planning and Project Management: Department Reports	Departmental Reports	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Service Audit	Report on Service Audit	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4
Performance Management	Quarterly reports on PMS	4	0	No PMS	4	0	No PMS			
Financial Budget Management (Expenditure Control in Compliance with MFMA)	Monthly reports Financial/ Budget Management	12	12	Fully Effective	12	12	Fully Effective	Not Applicable	Not Applicable	4
Safety Equipment Issued(PPE)	Monthly reports on equipment issues	12	9	Fully Effective	12	9	Fully Effective	Not Applicable	Not Applicable	3
SDBIP Complied	Approved SDBIP	1	1	Fully Effective	1	1	Fully Effective	Not Applicable	Not Applicable	4
Prepare Adjusted Budget	Approved Adjusted Budget	Adjusted Budget	0	No Adjusted Budget	Adjusted Budget	1	No Adjusted Budget	Not Applicable	Not Applicable	4



6. CONCLUSION

This Annual Performance Report is a clear depiction of the Karoo Hoogland Municipality's uncompromised commitment to continuously challenge its inner ability to test the barriers of service delivery.

5.8% of the planned targets could not be met. As a Municipality, we will respond to these outstanding targets and will duly report on the progress made to address those targets. This progress report will be submitted to the Municipal Council during January 2018 together with the Mid-year Budget and Performance Assessment Report 2017/2018.

I wish to extend my gratitude to the Municipal Council, the Management Team as well as to all the employees of the Karoo Hoogland Municipality who willingly and competently assisted to ensure that Karoo Hoogland Municipality is well on its way to better our community's lives.

BJ SWARTLAND
ACTING MUNICIPAL MANAGER
AUGUST 2017