

2017/18 ORGANIZATIONAL PERFORMANCE SCORE CARD

1. BASIC SERVICES ANNUAL PERFORMANCE SCORECARD

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
Unit: Electricity							
EL.01	% of Electricity Losses Due to Electricity Distribution Losses in 2017/2018	% Reduction of Distribution Loss	18.00% Electricity Losses	23.00% of Electricity Losses Due to Electricity Distribution Losses in 2017/2018	43.72 %	Non-technical losses are due to illegal connections, non -payment of municipal services, and bridged meters and vandalism	Implementation of Metering Online Service and Meter Management. Improved security
EL.02	Number of Public Light Fittings Replaced with LED in 2017/2018	Number of Public Light Fittings Replaced	1 477 Public Light Fittings	3 700 Public Light Fittings Replaced with LED in 2017/2018	164 #	Target could not be achieved due Financial constraints and Resources challenges	The review of the Fleet management strategy and improvement on the municipal financial resources
EL.03	Number of Public High-Mast Lights Fittings Replaced with LED in 2017/2018	Number of Public Light Lamps	5 735 Public High Mast Lights	1 340 Public High-Mast Lights Fittings Replaced with LED in 2017/2018	15 #	Target could not be achieved due Financial constraints and Resources challenges	The review of the Fleet management strategy and improvement on the municipal financial resources

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
EL.04	% of National Electrification Grant Spent in 2017/2018	% of Grant in R	98.00% National Electrification Grant Spent	20.00% of National Electrification Grant Spent in 2017/2018	0.00 %	The INEP grant was reallocated by DoE during Quarter 1 and no work could be undertaken	The application for 2019/20 have been submitted for approval by DoE
EL.05	% of Own Funded Electricity Capital Budget Spending 2017/2018	% of Budget in R	98.00% Own Funded Electricity Capital Budget Spent	60.00% of Own Funded Electricity Capital Budget Spending 2017/2018	65. 00%	Delays in the implementation of the procurement plan for Capital Funded Projects and reallocation of Capex Budget	Ensure the Procurement Plans are finalised prior to the commencement of the new Financial year. Improve expenditure to prevent reallocation
EL.06	% of Electricity Repairs and Maintenance Budget Spent in 2017/2018	% of Budget in R	100.00% Electricity Repairs and Maintenance Budget Spent	60.00% of Electricity Repairs and Maintenance Budget Spent in 2017/2018	105.32%	Target Achieved	None
EL.07	Number of Formal Houses within the NERSA Licensed Area of the Municipality Connected to Electricity Network by Means of Electricity Meters in 2017/2018	Number of Urban, Developed and Proclaimed Properties in the Municipal NERSA License Area	32 594 Formal Houses within the NERSA Licensed Area of the Municipality Connected to Electricity Network by Means of Electricity Meters	35 000 Formal Houses within the NERSA Licensed Area of the Municipality Connected to Electricity Network by Means of Electricity Meters in 2017/2018	55 819	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
EL.08	% Compliance to Average Turnaround Time (24 Hours) to Restore Electricity Service Interruptions, Measured from the Time of Receipt of the Interruption Alert to the Time of Restoration in 2017/2018	% Compliance	73.05% Compliance to Average Turnaround Time	90.00% Compliance to Average Turnaround Time (24 Hours) to Restore Electricity Service Interruptions, Measured from the Time of Receipt of the Interruption Alert to the Time of Restoration in 2017/2018	60.59%	The KPI was not achieved due to Financial constraints and resource challenges. Furthermore there was a fire incident which resulted in the total loss of all supporting Port Folio of Evidence for work done during the year.	The review of the Fleet management strategy to improve vehicle availability. The establishment of a Business Continuity Plan to ensure there is effective back-up of performance information.
Unit: Roads and Storm water							
RS.01	km of Tarred Municipal Roads and Streets Resealed in 2017/2018	Length in km of Tarred Municipal Roads and Streets	35.53 km Tarred Municipal Roads and Streets Resealed	6km of Tarred Municipal Roads and Streets Resealed in 2017/2018	2.78 km	The Financial Constraints resulted in delays in the implementation of the KPI	The implementation of the Financial Turnaround Strategy will assist in improving service delivery
RS.02	m ² of Potholes in Tarred Municipal Roads and Streets Patched in 2017/2018	Area in m ² of Tarred Municipal Roads and Streets	40 418.32m ² Potholes in Tarred Municipal Roads and Streets Patched	20 000m ² of Potholes in Tarred Municipal Roads and Streets Patched in 2017/2018	12 843.68 m ²	The Financial Constraints resulted in delays in the implementation of the KPI	The implementation of the Financial Turnaround Strategy will assist in improving service delivery

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
RS.03	Number of Storm water Catch-Pits Cleaned in 2017/2018	Number of Storm Catch-Pits	1750 Catch-Pits Cleaned	700 Storm water Catch-Pits Cleaned in 2017/2018	1504 #	Target was achieved	None
RS.04	m of Concrete Canals Cleaned in 2017/2018	Length in m of Concrete Canals	2632 m Concrete Canals Cleaned	250m of Concrete Canals Cleaned in 2017/2018	518 m	Target was achieved	None
RS.05	m of Storm water Concrete Pipes Cleaned 2017/2018	Length in m of Storm water Concrete Pipes	1 391m Storm water Concrete Pipes Cleaned	600m of Storm water Concrete Pipes Cleaned 2017/2018	3 042 m	Target was achieved	None
RS.06	m ² of Road Markings Painted in 2017/2018	Area in m ² of Road Markings	6059.17.48m ² Road Markings Painted	1 000m ² of Road Markings Painted in 2017/2018	23 800,489 m ²	Target was achieved	None
RS.07	Number of Road Traffic Signs Replaced in 2017/2018	Number of Road Traffic Signs	74 Road Traffic Signs Replaced	200 Road Traffic Signs Replaced in 2017/2018	526 #	Target was achieved	None
RS.08	km of Municipal Gravel Roads Re-Gravelled in 2017/2018	Length in Km of Municipal Gravel Roads	417.34 km Municipal Gravel Roads Re-Gravelled	50km of Municipal Gravel Roads Re-Gravelled in 2017/2018	119 km	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
RS.09	m of Gravel Channel Cleaned in 2017/2018	Length in m of Gravel Channels	20 380.60m Gravel Channel Cleaned	1 800m of Gravel Channel Cleaned in 2017/2018	1 504 m	Target could not be achieved due Financial constraints and Resources challenges	The review of the Fleet management strategy and improvement on the municipal financial resources
Unit: Waste and Environmental Management							
EP.01	% Annual Environmental Management Plan Implemented in 2017/2018	% of Quarterly Outputs	100% Annual Environmental Management Plan Implemented	100.00% of Annual Environmental Management Plan Implemented in 2017/2018	90.30 %	Shortage of Vehicles	Procurement of fleet prioritized in 2018/19 financial year and Rebased budget for operations
SW.01	% of Weekly Household Waste Collection Services Completed as per Schedule in 2017/2018	% of Weekly Household Waste Collection Services Completed	76.00% Weekly Household Waste Collection Services Completed	50.00% of Weekly Household Waste Collection Services Completed as per Schedule in 2017/2018	47.07 %	Shortage of and Vehicles	Procurement of fleet prioritized in 2018/19 financial year and Rebased budget for operations
SW.02	% of Completed Solid Waste Collection Scheduled for Informal Settlements, Excluding the Areas Covered Under WE.02 in 2017/2018	% of Completed Solid Waste Collection Cycles in Informal Areas	62.62% Completed Solid Waste Collection Scheduled for Informal Settlements	50.00% of Completed Solid Waste Collection Scheduled for Informal Settlements, Excluding the Areas Covered Under WE.02 in 2017/2018	8.15 %	Shortage of and Vehicles	Procurement of fleet prioritized in 2018/19 financial year and Rebased budget for operations

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
SW.03	m ³ of Reported Illegal Solid Waste Dumps Cleaned in 2017/2018	m ³ of Illegal Solid Waste Dumps Cleaned	193 228m ³ Reported Illegal Solid Waste Dumps Cleaned	110 000m ³ of Reported Illegal Solid Waste Dumps Cleaned in 2017/2018	m ³ 109 630.00	Target was achieved	None
SW.04	% Legal Compliance for All Landfills in 2017/2018	% Legal Compliance	64.25% of Landfills Compliance	95.00% Legal Compliance for All Landfills in 2017/2018	0.00 %	Financial Constraints	Rebased budget for operations in 2017/18
SW.05	% of Environmental Management Framework Implemented in 2017/2018	% of Quarterly Outputs	New Performance Indicator	100.00% Environmental Management Framework	0.00 %	Ineffective and insufficient Planning	Improved Planning and implementation

2. UTILITIES AND STRATEGIC PROJECTS

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
<i>Unit: Potable Water Services</i>							
PW.01	% Compliance to SANS 241 for Potable Water Quality in Rand Water Supply Areas in 2017/2018	% of SANS 241 Compliance	99.90% of SANS 241 Compliance on Average for Potable Water Quality in Rand Water	90.00% of SANS 241 Compliance on Average for Potable Water Quality in Rand Water Supply Areas in 2017/2018	87.75 %	Financial Constraints	Rebased budget for operations in 2017/18
PW.02	% of Water Supplied by Rand Water Lost Due to Non-Revenue Water in 2017/2018	% of Supply in MI	10.23 % of Water Supplied by Rand Water Lost Due to Non-Revenue Water	29.00% of Water Supplied by Rand Water Lost Due to Non-Revenue Water in 2017/2018	37.30	High water loss due to lack of resources, materials, staff and vehicles, ageing infrastructure	Procurement of fleet prioritized in 2018/19 financial year and Rebased budget for operations
PW.03	% of Reported Potable Water Supply Interruptions Restored in 2017/2018	% of PW Supply interruptions	53.25% of Reported Potable Water Supply interruptions Restored	50.00% of Reported Potable Water Supply interruptions Restored in 2017/2018	46.13 %	Lack of resources, vehicles and materials	Rebased budget for operations in 2017/18

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
PW.04	% of Reported Potable Water Leaks Repaired in 2017/2018	% of PW Leaks	66.35% of Reported Potable Water Leaks Repaired	60.00% of Reported Potable Water Leaks Repaired in 2017/2018	58.82 %	Lack of resources, vehicles and materials	Rebased budget for operations in 2017/18
PW.05	% of Potable Water Repairs and Maintenance Budget Spent in 2017/2018	% of Budget in R	65.00% of Potable Water Repairs and Maintenance Budget Spent	100.00% of Potable Water Repairs and Maintenance Budget Spent in 2017/2018	225 .57 %	Target Achieved	None
PW.06	Number of Formalized Urban Stands with Access to the Potable Water Reticulation Network in 2017/2018	Number of Urban, Developed and Proclaimed Properties	182 414 Formalized Stands with Access to Basic Level of Water Network	181 736 Formalized Urban Stands with Access to the Potable Water Reticulation Network in 2017/2018	182 414.00 #	Target was achieved	None
PW.07	% Compliance to Turnaround Time (30 Days) to Commission Additional Potable Water Connections, Measured from the Date of Approval of Applications to the Date of Completing the Connections in 2017/2018	Number of Working Days	80.00% Compliance to Turnaround Time (30 Days) to Commission Additional Potable Water Connections, Measured From the Date of Approval of Applications to the Date of Completing the Connections in	25.00% Compliance to Turnaround Time (30 Days) to Commission Additional Potable Water Connections, Measured From the Date of Approval of Applications to the Date of Completing the Connections in 2017/2018	23.61 %	Lack of budget, resources, vehicles and materials	Rebased budget for operations in 2017/18

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
PW.09	% Compliance to Turnaround Time (48 Hours) to Restore Potable Water Service Interruptions, Measured from the Time of Receipt of the Interruption Alert to the Time of Restoration in 2017/2018	Number of Hours	72.76% Compliance to Turnaround Time (48 Hours) to Restore Potable Water Service interruptions, Measured from the Time of Receipt of the interruption Alert to the Time of Restoration	55.00% Compliance to Turnaround Time (48 Hours) to Restore Potable Water Service interruptions, Measured from the Time of Receipt of the interruption Alert to the Time of Restoration in 2017/2018	39.49 %	Lack of resources and materials and budget	Rebased budget for operations in 2017/18
Unit: Waste Water							
WW.01	% Compliance with Discharge License Requirements on Effluent Quality at Rietspruit and Sebokeng Waste Water Treatment Works in 2017/2018	% of Discharge License Requirements	91% of Discharge License Requirements On Effluent Quality in 2016/2017	90.00% Compliance with Discharge License Requirements On Effluent Quality at Rietspruit and Sebokeng Waste Water Treatment Works in 2017/2018	70.75 %	Lack of resources and materials and budget	Rebased budget for operations in 2017/18
WW.02	% Compliance with Discharge License Requirements on Effluent Quality at the Leeuwkuil Waste Water Treatment Works in 2017/2018	% of Discharge License Requirements	27.00% Compliance with Discharge License Requirements On Effluent Quality at the Leeuwkuil Waste Water Treatment Works	90.00% Compliance with Discharge License Requirements On Effluent Quality at the Leeuwkuil Waste Water Treatment Works in 2017/2018	19.35 %	Stringent water use licence discharge limits	Licence to be amended and reviewed

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
WW.03	% of Reported Waste Water Blockages and Spillages Resolved in 2017/2018	% of WW Blockages and Spillages	90.16% of Reported Waste Water Blockages and Spillages Resolved	70.00% of Reported Waste Water Blockages and Spillages Resolved in 2017/2018	91.34 %	Target was achieved	None
WW.04	% of Waste Water Pipes and Manholes Repaired in 2017/2018	% of Broken WW Pipes	60.25% of Waste Water Pipes and Manholes Repaired	50.00% of Waste Water Pipes and Manholes Repaired in 2017/2018	41.48 %	Lack of budget	Rebased budget for operations in 2017/18
WW.05	m of Waste Water Pipes Cleaned in 2017/2018	Length of Pipes in m	8509 m of Waste Water Pipes Cleaned	3 000m of Waste Water Pipes Cleaned in 2017/2018	2 113.80 m	Budget constrains	Rebased budget for operations in 2017/18
WW.06	% of Waste Water Repairs and Maintenance Budget Spent in 2017/2018	% of Budget in R	83.00% of Waste Water Repairs and Maintenance Budget Spent	100.00% of Waste Water Repairs and Maintenance Budget Spent in 2017/2018	74.00 %	Low fleet availability	Rebased budget for operations in 2017/18
WW.07	Number of Formalized Stands with Access to the Waste Water Network System in 2017/2018	Number of Urban, Developed, and Proclaimed Properties	180 492 Formalized Stands with Access to Basic Level of Sanitation	179 814 Formalized Stands with Access to the Waste Water Network System in 2017/2018	180 492 #	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
WW.08	% Compliance to Average Turnaround Time (24 Hours) to Restore Waste Water Service Interruptions, Measured from the Time of Receipt of the Interruption Alert to the Time of Restoration in 2017/2018	% Compliance Turnaround Time	77.75% Compliance to 24 Hours Average Turnaround Time to Restore Waste Water Service interruptions, Measured From the Time of Receipt of the interruption Alert to the Time of Restoration in 2016/2017	65.00% Compliance to Average Turnaround Time (24 Hours) to Restore Waste Water Service interruptions, Measured From the Time of Receipt of the interruption Alert to the Time of Restoration in 2017/2018	80.93 %	Target Achieved	None

3. INFRASTRUCTURE PROJECTS AND PLANNING

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
<i>Unit: Infrastructure Planning Development and Project Management</i>							
IP.01	% of National Development Partnership Grant Funded Capital Spent in 2017/2018	% of Budget in R	New Performance Indicator	60.00% of National Development Partnership Grant Funded Capital Spent in 2017/2018	73.00 %	Target was achieved	None
IP.02	% of Municipal Infrastructure Grant Funded Capital Budget Spent in 2017/2018	% of Budget in R	100.00% of Municipal Infrastructure Grant Funded Capital Budget Spent	100.00% of Municipal Infrastructure Grant Funded Capital Budget Spent in 2017/2018	220.00 %	Target was achieved	None
IP.03	Number of Jobs Created Through the Implementation of the Infrastructure Projects Program, Measured as Full Time Equivalents at 520 Hours per FTE per Quarter in 2017/2018	Number of FTE Jobs	284 Jobs Created Through the Implementation of the Infrastructure Projects Program, Measured as Full Time Equivalents at 520 Hours per FTE per Quarter in 2016/2017	250 Jobs Created Through the Implementation of the Infrastructure Projects Program, Measured as Full Time Equivalents at 520 Hours per FTE per Quarter in 2017/2018	109.00 #	Due to financial constraints the target for 4th Quarter could not be achieved	Improved planning and implementation
IP.04	% of Social Development Grant Spent in 2017/2018	% of Budget in R	New Performance Indicator	60.00% of Social Development Grant Spent in 2017/2018	243.00 %	Target was achieved	None
IP.05	Number of Project Status Reports on Implementation of Capital	Number of Reports	New Performance Indicator	4 Project Status Reports on Implementation of Capital Projects Tabled	4.00 #	Target was achieved	None

	Projects Tabled to Section 80 in 2017/2018			to Section 80 in 2017/2018			
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4. COMMUNITY SERVICES

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
<i>Unit: By-Law Unit</i>							
BL.01	Number of By-Law Inspections in 2017/2018	Number of By-Law Inspections	4 792 By-Law Inspections Conducted	1 600 By-Law Inspections in 2017/2018	6 146.00 #	Target was achieved	None
BL.02	Number of By-Law Joint Operations in 2017/2018	Number of By-Law Operations	New Performance Indicator	16 By-Law Joint Operations in 2017/2018	84.00 #	Target was achieved	None
BL.03	Number of Developed By-Laws in 2017/2018	Number of By-Laws Developed	New Performance Indicator	4 Developed By-Laws in 2017/2018	12.00 #	Target was achieved	None
<i>Unit: Health and Social Development</i>							
SD.01	Number of Municipal Health Inspections Conducted in 2017/2018	Number of MHS Inspections	13 182 Municipal Health Inspections Conducted	9 900 Municipal Health Inspections Conducted in 2017/2018	10 500.00 #	Lack of resources, vehicles, budget	Rebased budget for operations in 2017/18
SD.02	Number of Household Indigent Applications Verified in 2017/2018	Number of Household Indigent Applications	100% Verified Household Indigent Applications	4 000 of Household Indigent Applications Verified in 2017/2018	5 395.00 #	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
SD.03	% of Indigent Burial Applications Verified in 2017/2018	% of Indigent Burial Applications	100.00% of Indigent Burial Applications Verified	100.00% of Indigent Burial Applications Verified in 2017/2018	100.00 %	Target was achieved	None
SD.04	Number of Social Development Programs (Campaigns) Conducted in 2017/2018	Number of SD Campaigns	13 Social Development Programs / Campaigns Implemented	8 Social Development Programs (Campaigns) Conducted in 2017/2018	17.00 #	Target was achieved	None
SD.05	% Approved Social Development Master Plan in 2017/2018 x	% of Quarterly Outputs	New Performance Indicator	50.00% Approved Social Development Master Plan in 2017/2018	0.00 %	Ineffective and insufficient Planning	Improved Planning and implementation
Unit: Municipal Courts							
MC.01	% of Infringement Fines Issued Actually Collected as Revenue in 2017/2018	% of Fines in R	3.57% of infringement Fines Issued Actually Collected As Revenue in 2017/2018	7.00% of infringement Fines Issued Actually Collected As Revenue in 2017/2018	4.26 %	Ineffective and insufficient Planning	Improved Planning and implementation
Unit: Parks and Cemeteries							

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
PC.01	Compliance to Turnaround Time of 3 Days for the Provision of Graves for Burial Purposes, Measured from the Time of Receipt of Applications to the Time of Completion for Providing the Graves in 2017/2018	Number of Working Days	100.00% Turnaround Time of 3 Working Days for the Provision of Graves for Burial Purposes, Measured From the Time of Receipt of Applications to the Time of Completion for Providing the Graves, in 2016/2017	Compliance to Turnaround Time of 3 Days for Provision of Graves for Burial Purposes, Measured From the Time of Receipt of Applications to the Time of Completion for Providing the Graves, in 2017/2018	3.00 #	Target was achieved	None
PC.02	m ² Grass Cuts at Cemeteries in 2017/2018	Area in m ² of Grass Cut in All Cemeteries	6 084 644 Grass Cuts Annually in 2016/2017	680 000m ² Grass Cuts at Cemeteries in 2017/2018	12 095 568.00 m ²	Target was achieved	None
PC.03	Number of Trees in Public Open Spaces Pruned and Cut in 2017/2018	Number of Trees in Public Open Spaces Pruned and Cut	New Performance Indicator	1 036 Trees in Public Open Spaces Pruned and Cut in 2017/2018	1 939.00 #	Target was achieved	None
PC.04	m ² Grass Cuts at Developed Public Parks, Public Gardens and Green Belts in 2017/2018	Area in m ² of Grass Cuts at Developed Public Parks	11 505 798m ² Grass Cuts in Developed Parks Annually in 2016/2017	1 150 000m ² Grass Cuts at Developed Public Parks, Public Gardens and Green Belts in 2017/2018	2 452 434.00 m ²	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
PC.05	m ² Grass Cuts at Undeveloped Public Open Spaces in 2017/2018	Area in m ² of Grass Cuts at Undeveloped Open Spaces	21 870 3416m ² Grass Cuts at Undeveloped Public Open Spaces	1 500 000m ² Grass Cuts at Undeveloped Public Open Spaces in 2017/2018	11 300 219.00 m ²	Target was achieved	None
Unit: Public Safety and Disaster Management							
PS.01	% Reviewed Level 3 Disaster Management Plan in 2017/2018	% of Quarterly Outputs	75%Development of Level 3 Disaster Management Plan	100.00% Reviewed Level 3 Disaster Management Plan in 2017/2018	100.00 %	Target was achieved	None
PS.02	% Compliance to Turnaround Time (3 Min) for Fire and Rescue, Measured from the Time of Receiving the Alert to the Time when the Apparatus Leave the Station in 2017/2018	% Compliance	92.00% Compliance to Turn Around Time (3 Min) for Fire and Rescue, Measured From the Time of Receiving the Alert to the Time When the Apparatus Leave the Station	80.00% Compliance to Turnaround Time (3 Min) for Fire and Rescue, Measured From the Time of Receiving the Alert to the Time When the Apparatus Leave the Station in 2017/2018	88.75 %	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
PS.03	% Compliance to Response Time (20 Min) for Fire and Rescue, Measured from the Time of Leaving the Station to the Time of Arriving on the Scene in 2017/2018	% Compliance	91.65% Compliance to Turnaround Time (20 Min) for Fire and Rescue, Measured From the Time of Leaving the Station to the Time of Arriving On the Scene in Quarter 2 of 2017/2018	80.00% Compliance to Response Time (20min) for Fire and Rescue, Measured From the Time of Leaving the Station to the Time of Arriving On the Scene in 2017/2018	93.25 %	Target was achieved	None
Unit: Sports, Recreation, Arts and Culture							
SR.01	Number of Library Programs Implemented in 2017/2018	Number of Library Programs	28 Library Programs Implemented	14 Library Programs Implemented in 2017/2018	18.00 #	Target was achieved	None
SR.02	Number of SRAC Development Programs Implemented in 2017/2018	Number Programs	8 SRAC Development Programs Implemented in 2016/2017	8 SRAC Development Programs Implemented in 2017/2018	9.00 #	Target was achieved	None
Unit: Traffic Safety							
TS.01	Number of Road Safety Education Programs Implemented in 2017/2018	Number of Programs	9 Road Safety Education Programs Implemented	10 Road Safety Education Programs Implemented in 2017/2018	12.00 #	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
TS.02	Number of Road Traffic Law Enforcement Operations Conducted in 2017/2018	Number of Operations	12 Road Traffic Law Enforcement Operations Conducted	12 Road Traffic Law Enforcement Operations Conducted in 2017/2018	9.00 #	Ineffective Planning	Improved Planning and Implementation
TS.03	Number of Social Crime Prevention Campaigns Conducted in 2017/2018	Number Campaigns	20 Social Crime Prevention Campaigns Conducted	16 Social Crime Prevention Campaigns Conducted in 2017/2018	26.00 #	Target was achieved	None
TS.04	% Compliance to Turnaround Time (24 Hours) to Open Internal Docket on Theft and Losses of Municipal Property in 2017/2018	% Compliance	100.00% Compliance to Turnaround Time (24 Hours) to Open Internal Docket on Theft and Losses of Municipal Property	100.00% Compliance to Turnaround Time (24 Hours) to Open Internal Docket on Theft and Losses of Municipal Property in 2017/2018	100.00 %	Target was achieved	None

5. ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENT

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
<i>Unit: Building Control</i>							
BC.01	% of Received Building Plans for Structures in Extent of 500m ² and Less, Adjudicated within 30 Calendar Days in 2017/2018	% of Building Plans Received	85.75% of Received Building Plans for Structures in Extent 500m ² and Less, Adjudicated within 30 Calendar Days in 2017/2018	80.00% of Received Building Plans for Structures in Extent 500m ² and Less, Adjudicated within 30 Calendar Days in 2017/2018	92.15 %	Target was achieved	None
BC.02	% of Received Building Plans for Structures in Extent of More Than 500m ² , Adjudicated within 60 Calendar Days in 2017/2018	% of Building Plans Received	67.50.00% of Received Building Plans for Structures in Extent of More Than 500m ² , Adjudicated within 60 Calendar Days in 2017/2018	80.00% of Received Building Plans for Structures in Extent of More Than 500m ² , Adjudicated within 60 Calendar Days in 2017/2018	100.00 %	Target was achieved	None
<i>Unit: Human Settlement</i>							
HS.01	% Valid Rental Agreements for Rented Housing Units, Excluding Hostels in 2017/2018	% of Housing Units Rented	100.00% Valid Rental Agreements for Rented Housing Units, Excluding Hostels, in 2017/2018	100.00% Valid Rental Agreements for Rented Housing Units, Excluding Hostels, in 2017/2018	100.00 %	Target was achieved	None

HS.02	Number of Title Deeds Handed Over to Rightful Beneficiaries in 2017/2018	Number of Title Deeds	122 Title Deeds Handed Over to Rightful Beneficiaries	100 Title Deeds Handed Over to Rightful Beneficiaries in 2017/2018	284.00 #	Target was achieved	None
Unit: Land Use Management							
LM.01	% Reviewed Spatial Development Framework (SDF) by 30 June 2018	% of Quarterly Outputs	100.00% Approve Spatial Development Framework	100.00% Reviewed Spatial Development Framework (SDF) by 30 June 2018	100.00 %	Target was achieved	None
LM.02	% of the Vanderbijlpark Urban Renewal Strategy Developed in 2017/2018	% of Quarterly Outputs	100.00% of the Vanderbijlpark Urban Renewal Strategy Developed	100.00% of the Vanderbijlpark Urban Renewal Strategy Developed in 2017/2018	100.00 %	Target was achieved	None
Unit: Local Economic Development							
ED.01	Number of Local Economic Developments and Tourism Initiatives Implemented in 2017/2018	Number of LED Initiatives	6 Local Economic Developments and Tourism Initiatives Implemented	3 Local Economic Developments and Tourism Initiatives Implemented in 2017/2018	1.00 #	No Projection in quarter 4	None
Unit: Property Management							
PR.01	% Valid Lease Agreements for All Leased Properties, Excluding Housing Units in 2017/2018	% of Properties Leased	100.00% Valid Leased Agreements for All Properties, Excluding Housing Units, in 15/16	100.00% Valid Lease Agreements for All Leased Properties, Excluding Housing Units, in 2017/2018	100.00 %	Target was achieved	None

6. SHARED SERVICES

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
<i>Unit: Employment Equity</i>							
EE.01	% Implemented Employment Equity Plan (EEP) in 2017/2018	% of Quarterly Outputs	100% of Approved Employment Equity Plan (EEP)	100.00% Implemented Employment Equity Plan (EEP) in 2017/2018	75.00 %	Ineffective Planning	Improved Planning and Implementation
EM.01	Number of Employment Equity Awareness Programs Implemented in 2017/2018	Number of Meetings	5 Approved Employment Equity Plan (EEP)	4 Employment Equity Awareness Programs Implemented in 2017/2018	4.00 #	Target was achieved	None
EE.03	% of Total Workforce Consisting of People with Disabilities in 2017/2018	% of Quarterly Outputs	1.50%	2.00% of Total Workforce Consisting of People with Disabilities in 2017/2018	1.60 %	Ineffective Planning	Improved Planning and Implementation
<i>Unit: Facilities Management</i>							
FA.01	% of Facilities Repairs and Maintenance Budget Spent in 2017/2018	% of Budget in R	31.33% of Facilities Repairs and Maintenance Budget Spent	50.00% of Facilities Repairs and Maintenance Budget Spent in 2017/2018	2.76 %	No Projection for this quarter	Council decide to stop all new service delivery procurement hence the delay in signing off the PO's.
<i>Unit: Fleet Management</i>							
FL.01	Number of Fleet Management Roadshows	Number of Roadshows	New Performance Indicator	4 Fleet Management Roadshows Conducted in 2017/2018	4.00 #	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
	Conducted in 2017/2018						
FL.02	% of Fleet Assets in the Asset Register on Average Available for Economic, Effective and Efficient Service Delivery in 2017/2018	% of Fleet Assets	87.25% of Fleet Assets in the Asset Register On Average Available for Economic, Effective, and Efficient Service Delivery in 2015/2016	35.00% of Fleet Assets in the Asset Register On Average Available for Economic, Effective, and Efficient Service Delivery in 2017/2018	46.00 %	Achieved was achieved	None
FL.03	Number of Heavy Commercial, Specialised Waste Compactors and Fire Units Replaced in 2017/2018	Number of Units	New Performance Indicator	0 Replacement of Heavy Commercial and Specialised Waste Compactors & Fire Units	0.00	Ineffective Planning	Improved Planning and Implementation
Unit: Human Resources and Training							
HR.01	% Approved Human Resource Development Strategy in 2017/2018	% of Quarterly Outputs	66.67% of Approved Human Resources Development Strategy	50.00% Approved Human Resource Development Strategy in 2017/2018	0.00 %	Ineffective Planning	Improved Planning and Implementation
HR.02	Number of Human Resources Management (HRM) Reports Submitted in 2017/2018	Number of HRM Reports	4 Human Resources Management (HRM) Reports Submitted	4 Human Resources Management (HRM) Reports Submitted in 2017/2018	4.00 #	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
HR.03	% Reviewed Human Resources Policies in 2017/2018	% of Quarterly Outputs	87.50% Approved Human Resources Policies	100.00% Reviewed Human Resources Policies (4) in 2017/2018	100.00 %	Target was achieved	None
HR.04	Number of Human Resources Roadshows Conducted in 2017/2018	Number of Roadshows	5 Human Resources Roadshows Conducted	4 Human Resources Roadshows Conducted in 2017/2018	5.00 #	Target was achieved	None
HR.05	% Expenditure of Approved Training Budget in 2017/2018	% of Quarterly Accrued Expenditure	New Performance Indicator	50.00% of Accrued Expenditure of Approved Training Budget in 2017/2018	88.18 %	Target was achieved	None
HR.06	% Approved Workplace Skills Development Plan in 2017/2018	% of Quarterly Outputs	Plan New Performance Indicator	100.00% Approved Workplace Skills Development Plan in 2017/2018	75.00 %	Ineffective Planning	Improved Planning and implementation
HR.07	% of Training and Development Budget Spent in 2017/2018	% of Budget in R	New Performance Indicator	30.00% of Training and Development Budget Spent in 2017/2018	43.00 %	Target was achieved	None
Unit: Information Technology							

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
IT.01	% Implemented Information Communication Technology Disaster Recovery Plan (IDRP) by 30 June 2017	% of Quarterly Outputs	56.25.00% Implemented information Communication Technology Disaster Recovery Plan (IDRP)	100.00% Implemented information Communication Technology Disaster Recovery Plan (IDRP) by 30 June 2017	40.00 %	Ineffective Planning	Improved Planning and implementation
IT.02	% Compliance to Average Turnaround Time (24 Hours) to Attend to All ITC Related Calls, Measured from the Time of Receiving the Call to the Time of Attendance of the Matter in 2017/2018	% of the Time Standard	46.94% Compliance to Average Turnaround Time (48 Hours) to attend to All ITC Related Calls, Measured From the Time of Receiving the Call to the Time of Attendance of the Matter	100.00% Compliance to Average Turnaround Time (24 Hours) to attend to All ITC Related Calls, Measured From the Time of Receiving the Call to the Time of Attendance of the Matter, in 2017/2018	44.50 %	Ineffective Planning	Improved Planning and implementation
IT.03	% Developed Cyber Security Policy in 2017/2018	% of Quarterly Outputs	New Performance Indicator	50.00% Developed Cyber Security Policy	0.00 %	Ineffective Planning	Improved Planning and implementation
IT.04	% Approved ICT Governance Framework in 2017/2018	% of Quarterly Outputs	New Performance Indicator	50.00% Approved ICT Governance Framework	0.00 %	Ineffective Planning	Improved Planning and implementation

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
IT.05	% Compliance to Average Turnaround Time (8 Hours) to Terminate A former Employee on IT Network, Measured from Time of Receipt of Notices to the Time of Completion of Termination in 2017/2018	% of the Time Standard	New Performance Indicator	100.00% Compliance to Average Turnaround Time (8 Hours) to Terminate A former Employee On IT Network , Measured From Time of Receipt of Notices to the Time of Completion of Termination, in 2017/2018	75.00 %	Target was achieved	None
IT.06	% Compliance to (24 Hours) Network Connectivity Uptime in 2017/2018	% of the Time Standard	New Performance Indicator	100.00% Compliance to (24 Hours) Network Connectivity Uptime in 2017/2018	68.57 %	power disruption and generator not being in operation	Procurement of generator
FL.03	Number of Laptops and Desktops Replaced in 2017/2018	Number of Units	New Performance Indicator	0 Replacement of IT Equipment		Financial Constraints	Rebased Budget
Unit: Labour Relations							
LR.01	% Compliance to Turnaround Time (10 Days) to Administer Commencement of Disciplinary Inquiry, Measured from the Date of Receipt of the Complaint to Commencement of the Inquiry in 2017/2018	% Compliance	50.00% Compliance to Turnaround Time (10 Days) to Administer Commencement of Disciplinary inquiry, Measured From the Date of Receipt of the Complaint to Commencement of the inquiry	100.00% Compliance to Turnaround Time (10 Days) to Administer Commencement of Disciplinary inquiry, Measured From the Date of Receipt of the Complaint to Commencement of the inquiry in 2017/2018	72.75 %	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
LR.02	Number of Labour Relations Roadshows Conducted in 2017/2018	Number of Roadshows	3 Labour Relations Road Shows Conducted	4 Labour Relations Road Shows Conducted in 2017/2018	4.00 #	Target was achieved	None
LR.03	Number of Labour Relations Workshops Conducted for Managers and Assistant Managers in 2017/2018	Number of Workshops	New Performance Indicator	4 Labour Relations Workshops Conducted for Managers and Assistant Managers	0.00 #	Ineffective Planning	Improved Planning and implementation
LR.04	% of 60 External Labour Disputes Reduced in 2017/2018	Number of Cases Reduced	New Performance Indicator	10.00% of 60 External Labour Disputes Reduced in 2017/2018	0.00 %	Ineffective Planning	Improved Planning and implementation
Unit: Legal Services							
LS.01	% Compliance to Turnaround Time (10 Days) to Administer Commencement of Cases and Claims, Measured from the Date of Receipt of the Case to the Date of Commencement of the Inquiry in 2017/2018	% Compliance	90.00% Compliance to Turnaround (10 Working Days) Time to Administer Commencement of Cases and Claims, Measured From the Date of Receipt of the Case to the Date of Commencement of the inquiry	100.00% Compliance to Turnaround (10 Working Days) Time to Administer Commencement of Cases and Claims, Measured From the Date of Receipt of the Case to the Date of Commencement of the inquiry, in 2017/2018	100.00 %	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
LS.02	% Compliance to Turnaround Time (10 Days) to Complete Vetting Policies, Contracts and Opinions, Measured from the Date of Receipt of the Referral to the Date of Completion of the Vetting in 2017/2018	% Compliance	50% Working Days Turnaround Time to Draft and Vet / Provide Legal Documents in 2016/2017	100.00% Compliance to Turnaround (10 Working Days) Time to Complete Vetting Policies, Contracts and Opinions, Measured From the Date of Receipt of the Referral to the Date of Completion of the Vetting, in 2017/2018	100.00 %	Target was achieved	None
LS.03	% Approved Legal Materiality and Compliance Framework in 2017/2018	% Compliance	50.00% Approved Legal Materiality and Compliance Framework	100.00% Approved Legal Materiality and Compliance Framework in 2017/2018	70.00 %	Ineffective Planning	Improved Planning and implementation
LS.04	% Reviewed Delegations of Authority in 2017/2018	% of Quarterly Outputs	New Performance Indicator	100.00% Reviewed Delegations of Authority	60.00 %	Ineffective Planning	Improved Planning and implementation
Unit: Organizational Development							
OD.01	Number of Positions Appearing on the Approved Organizational Structure Evaluated in 2017/2018	Number of Positions	147 Positions Appearing On the Approved Organizational Structure Evaluated	140 Positions Appearing On the Approved Organizational Structure Evaluated in 2017/2018	97.00 #	Ineffective Planning	Improved Planning and implementation
OD.02	Number of Change Management Interventions Implemented in 2017/2018	Number of Change Management interventions	7 Change Management interventions Implemented in 2017/2018	4 Change Management interventions Implemented in 2017/2018	7.00 #	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
OD.03	Number of Employee Assistance Programs Implemented in 2017/2018	Number of Employee Assistance Programs	23 Employees Assistance Programs Implemented in 2016/2017	16 Employee Assistance Programs Implemented in 2017/2018	33.00 #	Target was achieved	None
OD.04	% Reviewed Staff Establishment in 2017/2018	% of Quarterly Outputs	New Performance Indicator	10.00% Reviewed Staff Establishment	0.00 %	Ineffective Planning	Improved Planning and implementation
Unit: Secretariat and Administration							
SA.01	% Compliance to Turnaround Time (72 Hours) to Deliver All Documents for Scheduled Meetings of Mayoral Committee and Council, Measured from the Time That Documents for the Meetings are Delivered to the Time of Commencement of the Meeting in 2017/2018	% Compliance	100%	100.00% Compliance to Turnaround Time (72 Hours) to Deliver All Documents for Scheduled Meetings of Mayoral Committee and Council, Measured From the Time That Documents for the Meetings Are Delivered to the Time of Commencement of the Meeting, in 2017/2018	100.00 %	Target was achieved	None

7. FINANCIAL SERVICES

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
Unit: Asset Management							
AM.01	% Compliantly Submitted Asset Register for 2017/2018	% Accuracy	100.00% Approved Asset Register	100.00% Compliantly Submitted Asset Register for 2017/2018	0.00 %	Ineffective Planning	Improved Planning and implementation
Unit: Budget Office							
BO.01	% Approved Annual Budget for 2018/2019	% of Quarterly Outputs	75.00% Approved Annual Budget	100.00% Approved Annual Budget for 2018/2019	100.00 %	Target was achieved	None
BO.02	% Approved Adjustments Budget for 2017/2018	% of Quarterly Outputs	100.00% Approved Adjustments Budget	100.00% Approved Adjustments Budget for 2017/2018	100.00 %	Target was achieved	None
BO.03	% Approved Long-Term Financial Plan 2017/2018	% of Quarterly Outputs	New Performance Indicator	100.00% Approved Long-Term Financial Plan 2017/2018	25.00 %	Completeness of Information	Effective Planning and Implementation
IT.07	% Upgrade of Financial System from Venus to Solar Completed in 2017/2018	% of Quarterly Outputs	New Performance Indicator	100.00% Upgrade of Financial System From Venus to Solar Completed in 2017/2018	100.00 %	Target was achieved	None
Unit: Expenditure Management							
EX.01	Number of Preparations of Monthly Cost Cutting Report for 2017/2018	Number of Reports	New Performance Indicator	12 Preparations of Monthly Cost Cutting Report for 2017/2018	9.00 #	Completeness of Information	Effective Planning and Implementation

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
EX.02	Number of Preparation of Monthly Staff Cost Report in 2017/2018	Number of Reports	New Performance Indicator	12 Preparation of Monthly Staff Cost Report in 2017/2018	11.00 #	Target was achieved	None
EX.03	Number of Monthly Payments of 3rd Parties in 2017/2018	Number of Reports	New Performance Indicator	24 Monthly Payments of 3rd Parties in 2017/2018	18.00 #	Target was achieved	None
EX.04	Number of Payments of Monthly Salaries in 2017/2018	Number of Payments	New Performance Indicator	12 Payments of Monthly Salaries in 2017/2018	12.00 #	Target was achieved	None
Unit: Financial Control							
FC.01	Number of Compliantly Submitted Monthly MFMA Reports in 2017/2018	Number of Reports	100.00% Compliantly Submitted Monthly MFMA Reports	4 Compliantly Submitted Monthly MFMA Reports in 2017/2018	1.00 #	Completeness of Information	Effective Planning and Implementation
FC.02	% Compliantly Submitted Annual Financial Statements for 2016/2017 by 31 August 2017	% of Quarterly Outputs	100% Compliantly Submitted Annual Financial Statements	100.00% Compliantly Submitted Annual Financial Statements for 2016/2017 by 31 August 2017	100.00 %	Target was achieved	None
Unit: Revenue Services							
RV.01	% of Registered Indigents Actually Receiving Free Basic Services in 2017/2018	% of Registered Indigents	71.25.00% of Registered Indigents Actually Receiving Free Basic Services in 2016/2017	95.00% of Registered Indigents Actually Receiving Free Basic Services in 2017/2018	21.50 %	Due to lack of capacity at Indigent section, Interns lacks tools of trade to fast track capturing of applications	Secure Computers for interns

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
RV.02	% of Total Revenue Levied for All Revenue Sources Actually Collected as Revenue on Average per Month in 2017/2018	% of Billed in R	75.00% of Total Revenue Levied for All Revenue Sources Actually Collected As Revenue On Average Per Month in 2016/2017	83.00% of Total Revenue Levied for All Revenue Sources Actually Collected As Revenue On Average Per Month in 2017/2018	58.83 %	Unemployment, non-payment	Implement Revenue enhancement programme
RV.03	% of Debt Coverage on Average per Quarter in 2017/2018	% of Quarterly Outputs	8 184.25% of Debt Coverage On Average Per Quarter in 2016/2017	38.00% of Debt Coverage On Average Per Quarter in 2017/2018	0.00 %	Completeness of Information	Effective Planning and Implementation
RV.04	% Approved Valuation Roll by 30 June 2018 x	% of Quarterly Outputs	100.00% Approved Valuation Roll by 30 June 2017	100.00% Approved Valuation Roll by 30 June 2018	0.00 %	Completeness of Information	Effective Planning and Implementation
Unit: Supply Chain Management							
SC.01	Number of Workshops on SCM Policies Conducted in 2017/2018	Number of Workshops	New Performance Indicator	10 Workshops on SCM Policies Conducted in 2017/2018	10.00 #	Workshop Held	None
SC.02	% Approved Annual Procurement Plan (APP) for 2018/2019	% of Quarterly Outputs	95% Approved Annual Procurement Plan	100.00% Approved Annual Procurement Plan (APP) for 2018/2019	100.00 %	Target was achieved	None
SC.03	Number of Workshops on Contract Management Policies in 2017/2018	Number of Workshops	New Performance Indicator	10 Workshops on Contract Management Policies in 2017/2018	10.00 #	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
SC.04	Number of Supply Chain Management Quarterly MFMA Reports Submitted to SMT in 2017/2018	Number of Reports	100.00% Compliantly Submitted SCM Monthly MFMA Reports	4 Supply Chain Management Quarterly MFMA Reports Submitted to SMT in 2017/2018	4.00 #	Target was achieved	None

8. MUNICIPAL MANAGER

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
<i>Unit: Communications</i>							
CM.01	% Communications, Branding and Marketing Strategy (CBMS) Approved for 2017/2018	% of Quarterly Outputs	87.50% Communications, Branding and Marketing Strategy (CBMS) Approved	100.00% Communications, Branding and Marketing Strategy (CBMS) Approved for 2017/2018	100.00 %	Target was achieved	None
CM.02	Number of Media Analysis Reports Submitted to SMT in 2017/2018	Number of Reports	4 Media Analysis Reports	4 Media Analysis Reports Submitted to SMT in 2017/2018	2.00 #	Ineffective Planning	Improved Planning and implementation
CM.03	Number of Published (Double Spread) Inserts in Local Publication / Newspaper in 2017/2018	Number of Published (Double Spreads) inserts	3 Published (Double Spread) Inserts	4 Published (Double Spread) Inserts in Local Publication / Newspaper in 2017/2018	5.00 #	Target was achieved	None
CM.04	% Annual Citizens Satisfaction Survey Conducted for 2017/2018	% of Quarterly Outputs	New Performance Indicator	100.00% Annual Citizens Satisfaction Survey Conducted for 2017/2018	0.00 %	Ineffective Planning	Improved Planning and implementation

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
CM.05	Number of Published Internal Newsletters in 2017/2018	Number of Published Internal Newsletters	New Performance Indicator	4 Published Internal Newsletters in 2017/2018	4.00 #	Target was achieved	None
Unit: Intergovernmental Relations							
IR.01	% of Reported Queries from the Public Protector Compliantly Responded to within 14 Days from Receipt of Query in 2017/2018	% of Queries	100.00% of Reported Queries from the Public Protector Compliantly Responded to within 14 Days From Receipt of Query	100.00% of Reported Queries from the Public Protector Compliantly Responded to within 14 Days From Receipt of Query in 2017/2018	100.00 %	Target was achieved	None
IR.02	% of Requested Information in Terms of the Promotion of Access to Information Act (PAIA) Compliantly Responded to within 30 Days from Receipt of Request in 2017/2018	% of Requests	75.00% of Requested information in Terms of the Promotion of Access to Information Act (PAIA) Compliantly Responded to within 30 Days From Receipt of Request	100.00% of Requested information in Terms of the Promotion of Access to Information Act (PAIA) Compliantly Responded to within 30 Days From Receipt of Request in 2017/2018	100.00 %	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
Unit: Monitoring and Evaluation							
ME.01	Number of Service Delivery Reports Submitted in 2017/2018	Number of Reports	10 Reports on Progress with Reported Service Delivery Complaints	8 Service Delivery Reports Submitted in 2017/2018	8.00 #	Target was achieved	None
ME.02	Number of Ntirhisano Local Task Team Reports Submitted to SMT in 2017/2018 x	Number of Reports	8 Ntirhisano Local Task Team Reports	8 Ntirhisano Local Task Team Reports Submitted to SMT in 2017/2018	0.00	Undetermined / Ineffective Planning	Improved Planning and implementation
ME.03	Number of Project Health Progress Reports on Implementation of Capital Programmes Submitted in 2017/2018	Number of Reports	New Performance Indicator	4 Project Health Progress Reports on Implementation of Capital Programmes Submitted in 2017/2018	4.00 #	Target was achieved	None
Unit: Risk Management							
RM.01	Number of Insurance Reports Submitted to SMT in 2017/2018	Number of Reports	New Performance Indicator	4 Insurance Reports Submitted to SMT in 2017/2018	3.00 #	Staffing Challenges	Review of Organogram and filling of vacancies
RM.02	Number of Loss Control Policy and Procedures Approved in 2017/2018	Number of Policy / Procedure	New Performance Indicator	1 Loss Control Policy and Procedures Approved in 2017/2018	0.69 #	Ineffective Planning	Improved Planning and implementation

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
RM.03	Number of Fraud and Corruption Awareness Campaigns / Publications in 2017/2018	Number of Campaigns / Publications	0 Approved Risk Management, Anti-Fraud, and Anti-Corruption Strategy (RFCS)	4 Fraud and Corruption Awareness Campaigns / Publications in 2017/2018	1.00 #	Ineffective Planning	Improved Planning and implementation
RM.04	Number of Compliance with OHS Act Reports (PPE Policy and Emergency Evacuation Policy) Submitted in 2017/2018	Number of Reports	New Performance Indicator	4 Compliance with OHS Act Reports (PPE Policy and Emergency Evacuation Policy) Submitted in 2017/2018	2.00 #	Staffing Challenges	Review of Organogram and filling of vacancies
RM.05	Number of Municipal Business Continuity and Disaster Recovery Reports Approved in 2017/2018	Number of Reports	New Performance Indicator	4 Municipal Business Continuity and Disaster Recovery Reports Approved in 2017/2018	0.00 #	Ineffective Planning	Improved Planning and implementation
RM.06	Number of Risk Profile Reports Submitted to RMAAC in 2017/2018	Number of Reports	1 RMAAC Reports	4 Risk Profile Reports Submitted to RMAAC in 2017/2018	3.00 #	RMAAC Report for quarter 2 unchanged status of risk mitigation performance stagnant	Improved responsiveness to ERM matters by management
RM.07	% Risk Maturity Level 4 Achieved	Number of Reports	Level 3.70	100.00% Risk Maturity Level 4 Achieved	95.00 %	Staffing Challenges	Review of Organogram and filling of vacancies

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
RM.08	Number of Reports on the Establishment of a Municipal Integrity / Ethics Office Submitted in 2017/2018	Number of Reports	New Performance Indicator	4 Reports on the Establishment of a Municipal Integrity / Ethics Office Submitted in 2017/2018	2.50 #	Ineffective Planning	Improved Planning and implementation
Unit: Strategic Development							
DP.01	% of Integrated Development Plan (IDP) for 2018/2019 Approved by 31 May 2018	% of Quarterly Outputs	100.00% Integrated Development Plan (IDP) for 2016/2017 Approved by 31 May 2016	100.00% Integrated Development Plan (IDP) for 2018/2019 Approved by 31 May 2018	100.00 %	Target was achieved	None
PM.01	% Service Delivery and Budget Implementation Plans (SDBIP) for 2018/2019 Approved by 28 June 2018	% of Quarterly Outputs	100% Draft Service Deliver and Budget Implementation Plan (SDBIP) for 2017/2018	100.00% Service Deliver and Budget Implementation Plan (SDBIP) for 2018/2019 Approved by 28 June 2018	100.00 %	Target was achieved	None
PM.02	% Cascading of Performance Management to Level 2 and 3 in 2017/2018	% of Quarterly Outputs	New Performance Indicator	100.00% Cascading of Performance Management to Level 2 and 3 in 2017/2018	75.00 %	Staffing Challenges	Review of Organogram and filling of vacancies

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
PM.03	Number of Service Delivery and Performance Reports Submitted in 2017/2018	Number of Reports	6 Submitted Service Delivery and Performance Reports	8 Service Delivery and Performance Reports Submitted in 2017/2018	7.00 #	1 Compliantly submitted Service Delivery and Budget Implementation Plan	None

9. INTERNAL AUDIT

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
<i>Unit: Assurance, Risk and ICT</i>							
AR.01	Number of Assurance Audit Reports Submitted in 2017/2018	Number of Reports	4 Assurance Audit Reports Submitted in 2016/2017	4 Assurance Audit Reports Submitted in 2017/2018	4.00 #	Target was achieved	None
AR.02	Number of Operational Audit Reports Submitted in 2017/2018	Number of Reports	11 Operational Audit Reports Submitted in 2016/2017	4 Operational Audit Reports Submitted in 2017/2018	5.00 #	Target was achieved	None
AR.03	Number of ICT Audit Reports Submitted in 2017/2018	Number of Reports	5 ICT Audit Reports Submitted in 2016/2017	4 ICT Audit Reports Submitted in 2017/2018	3.00 #	Target was achieved	None
<i>Unit: Internal Audit</i>							
IA.01	Number of Approved Internal Audit Plan for 2018/2019 by 29 June 2018	% of Quarterly Outputs	100.00% Approved Internal Audit Plan (IAP) for 2016/2017	1 Approved Internal Audit Plan for 2018/2019 by 29 June 2018	1.00 #	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
IA.02	Number of Approved Audit Committee Charter for 2018/2019 by 30 June 2018	% of Quarterly Outputs	100.00% Approved Audit Committee Charter for 2017/2018 by 30 June 2017	1 Approved Audit Committee Charter for 2018/2019 by 30 June 2018	1.00 %	Target was achieved	None
IA.03	Number of Approved Performance Audit Committee Charter by 30 June 2018	% of Quarterly Outputs	100.00% Approved Performance Audit Committee Charter by 30 June 2017	1 Approved Performance Audit Committee Charter by 30 June 2018	1.00 %	Target was achieved	None
Unit: Performance, Service Delivery and Finance							
PS.01	Number of Finance and Compliance Audit Reports Submitted in 2017/2018	Number of Reports	7 Finance and Compliance Audit Reports Submitted in 2016/2017	4 Finance and Compliance Audit Reports Submitted in 2017/2018	8.00 #	Target was achieved	None
PS.02	Number of Service Delivery Audit Reports Submitted in 2017/2018	Number of Reports	13 Service Delivery Audit Reports Submitted in 2016/2017	4 Service Delivery Audit Reports Submitted in 2017/2018	17.00 #	Target was achieved	None

10. POLITICAL MANAGEMENT

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
Unit: Office of the Chief Whip							
CW.01	Number of Ordinary Whippery Meetings Held in 2017/2018	Number of Meetings	11 Ordinary Whippery Meetings Held in 2016/2017	6 Ordinary Whippery Meetings Held in 2017/2018	14.00 #	Target was achieved	None
CW.02	Number of Ordinary Caucus Meetings Held in 2017/2018	Number of Meetings	13 Ordinary Caucus Meetings Held in 2016/2017	6 Ordinary Caucus Meetings Held in 2017/2018	18.00 #	Target was achieved	None
CW.03	Number of Ordinary Study Group Meetings Held in 2017/2018	Number of Meetings	51 Ordinary Study Group Meetings Held in 2015/2016	55 Ordinary Study Group Meetings Held in 2017/2018	49.00 #	Ineffective Planning	Improved Planning and implementation
CW.04	Number of Ordinary Political Management Team (PMT) Meetings Held in 2017/2018	Number of Meetings	11 Ordinary Political Management Team Meetings (PMT) Held	8 Ordinary Political Management Team Meetings (PMT) Held in 2017/2018	12.00 #	Target was achieved	None
CW.05	Number of Multi-Party Forum Meetings Held in 2017/2018	Number of Meetings	2 Multi-Party forum Meetings Held	2 Multi-Party forum Meetings Held in 2017/2018	0.00 #	Ineffective Planning	Improved Planning and implementation

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
CW.06	Number of Whippyery Lekgotlas Held in 2017/2018	Number of Lekgotla	1 Whippyery Lekgotla Held	1 Whippyery Lekgotla Held in 2017/2018	0.00 #	Ineffective Planning	Improved Planning and implementation
CW.07	Number of Councilors' Caucus Lekgotlas Held in 2017/2018	Number of Meetings	0 Councilors' Caucus Lekgotla	1 Councilors' Caucus Lekgotla Held in 2017/2018	1.00 #	Target was achieved	None
CW.08	Number of Whippyery Oversight Tours in 2017/2018	Number of Tours	3 Whippyery Oversight Tours	4 Whippyery Oversight Tours in 2017/2018	3.00 #	Ineffective Planning	Improved Planning and implementation
Unit: Office of the Executive Mayor							
EM.01	Number of Ordinary Mayoral Committee Meetings Held in 2017/2018	Number of Meetings	18 Ordinary Mayoral Committee Meetings Held	12 Ordinary Mayoral Committee Meetings Held in 2017/2018	19.00 #	Target was achieved	None
EM.02	Number of Executive Mayor Site Visits / Service Delivery Inspections Conducted in 2017/2018	Number of Site Visits	9 Executive Mayor Site Visits / Service Delivery Inspections Conducted	8 Executive Mayor Site Visits / Service Delivery Inspections Conducted in 2017/2018	9.00 #	Target was achieved	None
EM.03	Number of Oversight Meetings with MMC's Conducted in 2017/2018	Number of Oversight Meetings	3 Oversight Meetings with MMC's Conducted	4 Oversight Meetings with MMC's Conducted in 2017/2018	9.00 #	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
EM.04	Number of Stakeholder Engagements Conducted in 2017/2018	Number of Stakeholder Engagements	41 Stakeholder Engagements Conducted	12 Stakeholder Engagements Conducted in 2017/2018	20.00 #	Target was achieved	None
EM.05	Number of Intergovernmental Forums Attended in 2017/2018	Number of Intergovernmental Forums	7 Intergovernmental Forums Attended	4 Intergovernmental Forums Attended in 2017/2018	8.00 #	Target was achieved	None
EM.06	Number of Social Cohesion and Promotion of National Building and National Identity Programs Implemented in 2017/2018	Number of Programs	5 Social Cohesion and Promotion of National Building and National Identity Programs Implemented	4 Social Cohesion and Promotion of National Building and National Identity Programs Implemented in 2017/2018	4.00 #	Target was achieved	None
Unit: Office of the Speaker							
SC.01	Number of Ordinary Municipal Council Meetings Held in 2017/2018	Number of Meetings	8 Ordinary Municipal Council Meetings Held	4 Ordinary Municipal Council Meetings Held in 2017/2018	10.00 #	Target was achieved	None
SC.02	Number of Ordinary Municipal Public Accounts Committee (MPAC) Meetings Held in 2017/2018	Number of Meetings	9 Ordinary Municipal Public Accounts Committee (MPAC) Meetings Held	4 Ordinary Municipal Public Accounts Committee (MPAC) Meetings Held in 2017/2018	12.00 #	Target was achieved	None

IDP Code	Performance Indicator	Unit of Measurement	2016 / 2017 Baseline	2017 / 2018 Annual Target	2017 / 2018 Annual Actual	Explanation of Performance	Corrective Measure
SC.03	Number of Compliantly Submitted Oversight Reports (2016/2017 Annual Report) to Council by March 2018	Number of Meetings	1 Compliantly Submitted Annual Oversight Report without Reservations in 2016/2017	1 Compliantly Submitted Oversight Report (2016/2017 Annual Report) to Council by March 2018	1.00 #	Target was achieved	None
SC.04	Number of Ordinary Petitions Committee Meetings Held in 2017/2018	Number of Meetings	13 Petitions Committee Meetings Held	8 Ordinary Petitions Committee Meetings Held in 2017/2018	8.00 #	Target was achieved	None
SC.05	% of Received Petitions Dispatched to the Relevant Cluster in 2017/2018	% of Petitions Received	100.00% of Received Petitions Dispatched to the Relevant Cluster	100.00% of Received Petitions Dispatched to the Relevant Cluster in 2017/2018	100.00 %	Target was achieved	None
SC.06	Number of Public Participation Meetings Held in 2017/2018	Number of Meetings	201 Public Participation Meetings Held	180 Public Participation Meetings Held in 2017/2018	202.00 #	Target was achieved	None
SC.07	Number of Ward Committee Meetings Held in 2017/2018	Number of Meetings	185 Ward Committee Meetings Held	180 Ward Committee Meetings Held in 2017/2018	242.00 #	Target was achieved	None