



**LESEDI LOCAL MUNICIPALITY ANNUAL PERFORMANCE REPORT
2017/18**

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INFRASTRUCTURE SERVICES DEPARTMENT ANNUAL PERFORMANCE REPORT 2017/2018												
IDP Ref:	NKPA	Department	Key Performance Indicator	Indicator Description or measure	Baseline	Annual Target as at 30 June 2018	Actual Results Annual	Variance	Reason for Non-Achievement	Corrective Measure	Source of Evidence	Performance Status Achieved/Not Achieved
B1	NKPA 2	Infrastructure	Number of new households electrified. (Cumulative)	N/A	New	330	167	163	This non-achievement was due to total number of houses built by Department of Human Settlement	The remainder will be Electrified in the 2018/19 financial year subject to availability of the top structures. The closeout report can only be available when the project is complete.	Project reports / Certificate of completion	Target Not Achieved
B1	NKPA 2	Infrastructure	Number of new households with access to sanitation (Cumulative)	N/A	New	953	68	885	The department of Human Settlement failed to deliver the anticipated number of households	Request Department of Human Settlement to submit an annual plan which will assist the Municipality in terms of planning and realistic target setting. The target will address the percentage of houses completed by Department of Human Settlement.	Project reports / Certificate of completion	Target Not Achieved
B1	NKPA 2	Infrastructure	Number of new households with access to refuse removal (Cumulative)	N/A	New	953	250	703	The department of Human Settlement failed to deliver the anticipated number of households	Request Department of Human Settlement to submit an annual plan which will assist the Municipality in terms of planning and realistic target setting. The target will address the percentage of houses completed by Department of Human Settlement.	Registered new accounts	Target Not Achieved

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B1	NKPA 2	Infrastructure	Number of new households with access to water (Cumulative)	N/A	New	953	145	808	The department of Human Settlement failed to deliver the anticipated number of households	Request Department of Human Settlement to submit an annual plan which will assist the Municipality in terms of planning and realistic target setting. The target will address the percentage of houses completed by Department of Human Settlement.	Project reports / Certificate of completion	Target Not Achieved
D1	NKPA 4	Infrastructure	% of water distribution losses - annual average. (Maximum Threshold)	21%	24%	20%	19%	1%	N/A	N/A	Quarterly water distribution losses schedule	Target achieved
D1	NKPA 4	Infrastructure	% of electricity distribution losses-annual average. (Maximum Threshold)	Numerator = Total Purchase Units minus Denominator = Total sales Units, divide by Total purchase unit and multiply by 100%. Minus Total Losses before use and network	14%	10%	17%	7%	Faulty meters and illegal connections	To conduct meter audits and replace faulty metes	Quarterly electricity distribution losses schedule	Target Not Achieved

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B2.33	NKPA 2	Infrastructure	% completion of 0.95Km roads and storm water upgrades at Ratanda Ext. 3	Stage of completion	New	100%	100%	N/A	N/A	N/A	Completion certificates /Engineers progress reports	Target Achieved
B2.32	NKPA 2	Infrastructure	% completion of 1.5Km roads and storm water upgrades at Obed Nkosi	The progress is not measured in KM but by on entire scope of work progress as shown on the progress report. The work is not yet complete by layers are.	New	100%	17%	83%	Community Unrest	Proper stakeholder engagement to reduce project related risk	Completion certificates /Engineers progress reports	Target Not Achieved
B2.33	NKPA 2	Infrastructure	% completion of 0.82Km roads and storm water upgrades at Ratanda ext. 1	Stage of completion	New	100%	100%	N/A	N/A	N/A	Completion certificates /Engineers progress reports	Target Achieved
B2.33	NKPA 2	Infrastructure	% completion of 0.605 km roads and storm water upgrades at Ratanda ext. 6	Stage of completion	New	100%	100%	N/A	N/A	N/A	Completion certificates /Engineers progress reports	Target Not Achieved

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B2.16	NKPA 2	Infrastructure	Number of high masts Installation	N/A	New	3	3	N/A	N/A	N/A	Completion certificates /Engineers progress reports	Target Achieved
B2.1 & B1.2	NKPA 2	Infrastructure	% Completion on Construction of Vischkuil Reservoir (PIPE)	Stage of completion	New	100%	0%	N/A	The appointed contractor failed to deliver	The municipality will be taking legal action against the contractor as per general conditions of contract clauses	Completion certificates / Engineers progress reports	Target Not Achieved
A1	NKPA 1	Infrastructure	% of calls for services complaints responded to	Total number of complaints resolved divide by Total number of complains received, multiply by 100%	New	100%	94%	6%	Aging infrastructure and unreliable fleet. Unavailability of material at stores	Procurement of fleet. Engage with SCM for procurement of material as per the demand management plans	Log sheets or register/ Job cards	Target Achieved
B3.1	NKPA 2	Infrastructure	Resealing of 150 000 m2 of roads	N/A	New	150 000 m2	0	150 000 m2	Delays in SCM processes due to interference from the interested local groups	Stakeholder engagement and consideration of the 30% set aside for Local SMME's	Completion certificates /Engineers progress reports	Target Not Achieved

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B2.37	NKPA 2	Infrastructure	Retrofit of electrical meters in Impumelelo ext. 1	N/A	New	450	0	450	Community Unrest	The project is underway and will be completed in Q1 2018/19 FY	Completion certificates /Engineers progress reports	Target Not Achieved
B2.18	NKPA 2	Infrastructure	% completion of 0.8km roads upgrade at Jameson Park	Stage of completion	New	100%	100%	100%	Delays in SCM processes emanating from Local Unrests from organised groups	The appointment of the service provider will be in Q3 2018/19 FY	Completion certificates /Engineers progress reports	Target Not Achieved
B1.13	NKPA 2	Infrastructure	% Upgrading of the Ratanda Floating roof reservoir	Stage of completion	New	100%	100%	N/A	N/A	N/A	Completion certificates /Engineers progress reports	Target Achieved
B1.5	NKPA 2	Infrastructure	Km of Asbestos Water pipes replaced	N/A	New	9.572Km	5.47km	4.101km	Internal challenges in procurement processes, Phase 1 of the project will be implemented in the 2018/19 Financial Year	The Contract has been appointed to implement phase 1 of the project	Completion certificates /Engineers progress reports	Target Not Achieved

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A1	NKPA 1	Number of employees trained according to Work Skills Plan (WSP). (Maximum Threshold)	N/A	322	250	0	250	Target was not achieved due to budget constraints.	WSP has been budgeted for in the current year.	WSP report	Target Not Achieved
A1	NKPA 1	Rating level of service satisfaction by external clients.(Maximum Threshold)	N/A	3/5	3/5	4/5	1/5	N/A	N/A	External survey results	N/A
A1	NKPA 1	Average number of days taken to finalise appointments. (Maximum Threshold)	Measures the number days it takes from time when an advert is out and appointment day	90 days	90 days	41 days	39	N/A	N/A	Adverts / Appointment letters	Target Achieved
A1.1	NKPA 1	% completion of the implementation of the Customer Contact Centre (Cumulative)	N/A	New	100%	100%	0%	N/A	N/A	Completion Certificate and Close out report .	Target Achieved
C1	NKPA 3	Number of indigent students who have been assisted with their academic registration fees.(Maximum Threshold)	N/A	13	18	114	96	Target over achieved due to availability of funding from Services Seta.	Target to be moved to 3 rd quarter to align with publication of matric results.	Bursary funding confirmation letter from Services Seta.	Target Achieved

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C1	NKPA 3	Number of learnership and internships opportunities created.(Maximum Threshold)	N/A	144	10	88	78	N/A	KPI should be planned in Q4 going forward.	Learnership and internship reports or contracts	Target Achieved
E1	NKPA 5	Number of Council Committee meetings coordinated and convened in accordance with MFMA requirements	N/A	4	4	4	0	Target met	N/A	Council minutes/ Attendance register	Target Achieved

LED AND PLANNING DEPARTMENT ANNUAL PERFORMANCE REPORT 2017/2018												
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C1	NKPA 3	LED	The number of LED projects facilitated as per the LED dashboard. (Cumulative)	N/A	10	11	12	1	N/A	N/A	LED Dashboard/ Minutes of the meeting/ attendance register	Target Achieved
C1	NKPA 3	LED	Number of sectoral forums established. (Incremental)	N/A	New	4	10	6	N/A	N/A	Sectoral forum Reports	Target Achieved
C1	NKPA 3	LED	Number of SMMEs trained in business and financial management skills	N/A	20	20	48	38	N/A	48	Attendance register / certificate	Target Achieved
C1	NKPA 3	LED	Number of cooperatives trained in business and financial management skills	N/A	20	20	0	10	Funding issues	Update	Attendance register	Target Not Achieved

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C1	NKPA 3	LED	Number of township businesses supported with leased premises	N/A	48	16	1	15	Delays in securing Council decision.	Proper planning required.	Lease agreements/ application form/ due diligence report	Target Not Achieved
C1	NKPA 3	LED	% of procurement spent allocated to emerging enterprises	N/A	New	30%	11%	19%	Inconsistent implementation of the procurement plan	Adherence to the procurement plan	Expenditure Reports /	Target Not Achieved
C1	NKPA 3	LED	Number of LED summit conducted. (Maximum Threshold)	N/A	New	1	0	1	No budget allocation	Proper planning required.	LED Summit report /attendance register	Target Not Achieved
D1	NKPA 4	LED	Number of properties transferred. (Cumulative)	N/A	300	300	1532	1232	N/A	N/A	Summary of Title Deeds transfers	Target Achieved
D1	NKPA 4	LED	Number of occupational certificates issued. (Cumulative)	N/A	291	300	181	129	Contracts for building houses lapsed. Bidding processes long. Economic downturn.	Intergovernmental relations.	Occupational certificates	Target Not Achieved

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E1	NKPA 5	LED	Timely submission of the draft and final IDP for approval by Council as legislated	N/A	New	Final: by tabling 31 May 2018 Draft :tabled by 31 March 2018	31-May	N/A	N/A	N/A	Council resolution/I DPs	Target Achieved
C1	NKPA 3	LED	Number of job opportunities created through EPWP initiatives. (Cumulative)	N/A	215	300	754	29	N/A	N/A	EPWP Reports	Target Achieved
	NKPA 3	LED	Number of job opportunities created through CWP initiatives. (Cumulative)	N/A	N/A	1100	1112	12	N/A	N/A	N/A	Target Achieved

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A1	NKPA 4	% of customer billing queries resolved against customer queries receive	Complaints resolved against Complaints logged	100%	100%	100%	0%	N/A	N/A	Complaints register/ Technical report	Target Achieved
D1	NKPA 4	% collection of debtors in respect of service billings	Collection rate	90%	90%	92%	2%	N/A	N/A	Schedule of collection rate	Target Achieved
D1	NKPA 4	% debtors write-off not exceeding 10% of total debtors (excl. indigent debtors)	Percentage of debtors(excl. indigent) written-off	New	10%	0%	100%	Write off are only implemented on indigents.	KPI will be reviewed.	Credit control and Debt management report	Target Not Achieved
D1	NKPA 4	% of Capex spent within allocated budget (Cumulative)	Actual capital expenditure/ Total Capital budget	103%	100%	100%	0%	N/A	N/A	Expenditure reports/ Section 71 Report reports/Grant register	Target Achieved
D1	NKPA 4	% of Opex spent within allocated budget (Cumulative)	Actual operational expenditure/ Total Operational budget	New	80%	85%	5%	N/A	N/A	Expenditure reports/ Section 71 Report	Target Achieved

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D1	NKPA 4	Achievement of selected liquidity ratios	Current asset to Current liabilities	New	Current Ratio 1:01	3.5:1	2.5:1	N/A	N/A	Monthly and Quarterly management reporting/ Annual Financial Statement	Target Achieved
D1	NKPA 4		Capital Cost(Interest Paid and Redemption) / Total Operating Expenditure x100	New	Interest to expenditure 8%	3%	5%	N/A	N/A	Monthly and Quarterly management reporting/ Annual Financial Statement	Target Achieved
D1	NKPA 4		((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	New	Cash coverage : 30 days	23days	7days	Cash that was in the bank was less than the monthly expenditure.	There will be continuous cost containment measures implemented to bring expenditure down and increase credit control implantation to improve cash flow.	Monthly and Quarterly management reporting/ Annual Financial Statement	Target Not Achieved

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	NKPA 4		Remuneration (Employee Related Costs and Councillors' Remuneration) /Total Operating Expenditure x100	New	Remuneration to Expenditure :35%	25%	10%	Not provided	Provide comment	Monthly and Quarterly management reporting/ Annual Financial Statement	Target Not Achieved
	NKPA 4		Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property(Carrying value) x 100	New	Repairs and Maintenance as a % of Property, Plant and Equipment, Investment Property (Carrying Value) 3%	1%	2%	The amount budgeted and spend for repairs and maintenance is not consistent with the requirements from National Treasury on Repairs and Maintenance Expenditure of 8%	Continue to implement credit control measures on old debt in order to improve cash flow and reduce debt impairment that's freeing up the budget.	Monthly and Quarterly management reporting/ Annual Financial Statement	Target Not Achieved
B1	NKPA 2	Number of indigent households receiving free basic electricity. (Incremental)	Registered Indigent supplied with free electricity	4337	5000	5233	233	N/A	N/A	Indigent Register	Target Achieved

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C1	NKPA 3	Number of FMG funded internship opportunities created. (Maximum Threshold)	N/A	5	5	N/A	N/A	N/A	N/A	FMG Reports/Appointment letters of interns	Target Achieved

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E1	NKPA 5	Quarterly reviews of Strategic Risk Assessment. (Minimum Threshold)	N/A	4	4	1	3	Inadequate Human Resources in the MM's Office.	MM is planning to appoint Manager in the office who will be a Chief Risk Officer	Risk Dashboard	Target not achieved
A3	NKPA 5	Quarterly performance assessment of HODs	Quarterly performance assessments to be undertaken by the MM on all HODs (5). Each HOD will be assessed once every quarter but four times in a year.	New	4	1	3	Challenges with the availability of other key stakeholders responsible for oversight on Performance Reporting.	The Municipality will be proactive and give enough tie to stakeholder responsible for Performance Assessments to avail themselves.	Performance Assessment Report	Target not Achieved

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			The KPI measures whether such an assessment has occurred.								
E1	NKPA 5	Timely submission of mid-year performance report to council	N/A	New	25 January of each year	Submitted	N/A	N/A	N/A	Council Resolution	Target Achieved
E1	NKPA 5	Timely submission of IDP process plan to Council	N/A	New	By 01 September of every year (10 months prior to next financial year)	Submitted	N/A	N/A	N/A	Council Resolution /Process plan	Target Achieved
E1	NKPA 5	Timely submission of AFS, annual performance report and draft annual report to AGSA for audit	N/A	New	31 August of every year	1	N/A	N/A	N/A	AFS/ Acknowledgement letter from AGSA	Target Achieved
E1	NKPA 5	Number of Council committee meetings convened according to approved schedule	N/A	4	4	4	N/A	N/A	N/A	Council minutes and Attendance register	Target Achieved

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D1	NKPA 4	% spent of Grant monies received (Cumulative)	Grant spent against Grant received	New	100%	91%	8%	Stoppage of projects due to Community unrest. Delays in implementing the procurement plan	Earlier implementation of procurement plan. Strict monitoring of implementation of procurement plan.	Grant Register	Target Achieved