



**MAKANA**  
MUNICIPALITY | EASTERN CAPE  
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# **MAKANA LOCAL MUNICIPALITY**

## **ADJUSTED ANNUAL PERFORMANCE REPORT**

**2015/16**



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## **1. INTRODUCTION**

The Annual Performance Report is hereby submitted to the Makana 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 2015 to 30 June 2016 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 2015/2016.

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 Makana 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.



### 3. PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

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

- The IDP was developed for 2012- 2017 and was reviewed during 2014/2015. The Top Layer SDBIP was developed and approved by Executive Mayor in 28 June 2015
- SDBIP in the IDP was also revised during February and May 2014.
- For 2015/16 Financial there was reduction in the number of KPI's after the adjustment of SDBIP due to budgetary constrain and poor planning. The reduction on the number of KPIs afforded the municipality the opportunity to focus on strategic issues in which KPI's were refined, not operational in nature.
- Four Quarterly performance report where issue and adopted Council
- Third and Fourth performance audit was conducted

Performance Policy Management Framework	All MSA s57/56 Performance agreement	Implementation level	Audit Committee	Municipal Public Account Committee (MPAC)	Quarterly Performance Report to Council	Annual Report to Council
In Place	In Place	Senior Management	In Place	In Place	In Place	In Place

### 4. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION (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 reports.

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 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

## 5. ACTUAL RESULTS FOR THE 2015/16 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 Makana Municipality will report as such. An overview of the overall Municipality's actual performance table 5.1 and performance against set KPI linked to the National KPA's are depicted in Table 5.2 below

### 5.1 KEY PERFORMANCE AREA OVERALL PERFORMANCE REPORT:

2015/16 FINANCIAL YEAR	SCORES	Percentages
Achieved	44	44%
Not achieved	53	53%
Outstanding Info.	0	0
<b>TOTAL</b>	<b>100</b>	<b>100%</b>

### 5.2 PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2015/2016 FINANCIAL YEAR

KEY PERFORMANCE AREAS	QUARTER STATUS				
	No of Targets	Achieved	Not Achieved	%	2014/15
Institutional Development and Transformation(Corporate Services )	11	10	1	90%	61%
Good Governance and Public Participation	23	15	8	65%	50%
Basic Service Delivery and Infrastructures(DEIS)	21	7	14	33%	NR
Financial Management	13	10	3	77%	NR
Community and Social Service	12	8	4	66%	56%
Local Economic Development	20	6	14	30%	42%
<b>Total</b>	<b>100</b>	<b>56</b>	<b>44</b>	<b>N/A</b>	<b>N/A</b>



## 6. 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.

### 6.1 Municipal Transformation and Institutional Development

Indicator	2014/15	2015/16
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	0	0
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	1%	1%

### 6.2 Basic Service Delivery

Indicator	2014/15	2015/16
The percentage of households earning less than 2 x social grant plus 25% per month with access to free basic services	28%	29%
The percentage of households with access to basic level of water	28%	30%
The percentage of households with access to basic level of sanitation	28%	29%
The percentage of households with access to basic level of electricity	29%	29%
The percentage of households with access to basic level of solid waste removal	28%	29%

### 6.3 Local Economic Development

Indicator	2014/15	2015/16
The number of jobs created through municipality's local economic development initiatives including capital projects	250	300

### 6.4 Municipal Financial Viability and Management

Indicator	2014/15	2015/16
Debt coverage ((Total operating revenue - operating grants received) / Debt service payments due within the year)	55%	42%
Service debtors to revenue (Total outstanding service debtors / Annual revenue received for services)	79%	75%
Cost coverage ((Available cash + investments) / Monthly fixed operating expenditure)	70%	88%



6.5 Good Governance and public Participation

Indicator	2014/15	2015/16
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	22%	36%

Compile by



MZOLISI PASIVA

IDP/PMS Manager

Signed off by



MANDISI PLANGA

ACTING MUNICIPAL MANAGER

13/11/2016

DATE



Objective	Strategy	Key Perf. Indicator (Project)	Annual Target	GFS	Status Achieved/ Not Achieved	Actual Performance	Reason for deviation
<b>DEVELOPMENT PRIORITY 1: INSTITUTIONAL TRANSFORMATION</b>							
Improve Corporate Administration and management system 2017	Effective and efficient management for legal and labour relations	Review of the Organisational Structure	Approve by Council	Institutional Development and Transformation	Achieved	100% of the organogram has been revised and adopted by Council on 24 June 2016.	N / A
		Review of th HR Policies	All Review Policies are Approve by Council by 31 May 2016	Institutional Development and Transformation	Achieved	All HR policies have been reviewed and adoption by Council on 24 June 2016. New policies were also developed and approved	Delay in consultation process
		Review of the Delegation register	Approve by Council 31 May 2016	Institutional Development and Transformation	Achieved	The delegation framework and register was adopted by Council on 24 June 2016.	MAYCO resolved that it must be workshopped with Councillors before submitting to Council.
		Reduce expenditure overtime end of financial year	Reduce overtime by 5% quarterly	Institutional Development and Transformation	Not achieved	Overtime is increasing month to month	Lack management





	<p>Communication Technology</p>	<p>Development of Disaster recovery plan</p>	<p>30-Apr-16</p>	<p>Institutional Development and Transformation</p>	<p>Achieved</p>	<p>The plan was adopted and the monitoring of backups is done on a daily basis. Backups between Finance and town hall is done via a fibre optic line every 15 minutes</p>	<p>N/A</p>
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<b>Remedial /corrective Action</b>
N/A
N/A
N/A
An item recommending a moratorium on overtime was submitted to Council and was approved.

Objective	Strategy	Budget	KPI	Baseline information	Annual Target	Key Focus Area	State if target was Achieved or not Achieved	State actual performance and variance where target is not achieved	Redress plan to address targets lagging and not started		
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: Water ,sanitation,	Operational	<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>								
			Percentage of improvement achieved in green drop status inline with SANS	79%	Improve Green Drop status from 79% - 90%	Sewer quality	Not Achieved	The SANS 241 was implemented 47%.	More funding to be provided to ensure all areas are tested month.		
			Number of sewer connection at Eluxolweni constructed	164 sewer connection where outstanding at eluxolweni ousing project	Appoint of service provider to Construct 164 sewer erf connections.Plumbing Works (Sanitation)	Sewer Reticulations	Achieved	Sewer connection could not be implemented as available funds were only for planning (approved)	HSC Consulting Engineers have been appointed by ECDC to implement the project.		
			Number of Mobile Toilets purchsed	20 available mobile toilets that are utilised maily festival were damages	Acquisition of 20 Mobile Toilets.	Sanitation	Not Achieved	The acquisition of the supplier was completed successfully through the tender supply could not start the tests after	To be prioritise in the next adjustment budget for 2016/17 financial		
			Measure quality water quarterly in SANS Accreditation	82%	Improve Blue Drop score from 82-90%.	water quality	Achieved	The SANS 241 compliance 94 %	More funding to be provided to ensure all areas are tested month.		
			Number of water connections at Eluxolweni constructed	164 water connection were outstanding at eluxolweni ousing project	Appoint of service provider to Construct 164 water erf connections.Plumbing Works (Sanitation)	Water Reticulations	Not Achieved	Sewer connection could not be implemented as available funds were only for planning (approved)	HSC Consulting Engineers have been appointed by ECDC to implement the project.		
			Percentage of water meters replaced .	30%	100% Replacement of faulty meters received from Finance.	Maintainance	Not Achieved	All water meters replaced in 2015 for replacement are included, however the work is not completed for some house hold and Commercial properties	System to collect and record the performance information will be reviewed to ensure accuracy		
			Upgrading of Alcedale WTW	R 1 197 313	Appointment of the service provider to implement the project	Infrastructure development	Not Achieved	Planning phase has been completed. Geohydro Report 214 remaining report and design report are available. Due to lack of funding the scope of funding will call approved	The project will prioritised in the 2016/17		

	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: Water, sanitation,	R 2 500 000	Monitor the implementation Quarterly	40% Overcapacitated	Belmonte WWTW Valley Upgrading	Infrastructure development	Not Achieved	The physical implementation of the project has not started due to delays by the implementing agent DWS	Engagement has been done with implementation agent to deal with bottle necks. The project will start in the third quarter of 2016/17 financial year
	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: Water, sanitation,	R 2 500 000	Monitor the implementation Quarterly	12 % overcapacitated	Mayfield WWTW upgrading	Infrastructure development	Not Achieved	Project has not started due to delay in the EIA application	Engagements with DEDEAT has been done to expedite the approval of the EIA which will be done in the second quarter of 2016/17 financial year. Physical implementation of the project will start in the third quarter of 2016/17 financial year.
	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: Water, sanitation,	R 7 141 000	Monitor the implementation Quarterly	There were no waterbourne toilets	Lower Makanaskop Toll Top Structure	Infrastructure development	Not Achieved	Monitoring of the project was done through air monitors and equipment, however the system is not available	System to collect and record the performance information will be reviewed to ensure accuracy
		R 4 000 000	Monitor the implementation Quarterly	There were no waterbourne toilets	Sewer Rectulation in lower Makana	Infrastructure development	Not Achieved	Monitoring of the project was done through air monitors and equipment, however the system is not available	System to collect and record the performance information will be reviewed to ensure accuracy
		R 15 000 000	Monitor the implementation Quarterly	Overcapacitated bulk infrastructure	Kwa - Thatha Bulk Outfall Sewer	Infrastructure development	Not Achieved	The physical implementation of the project has not started due to delays by the implementing agent DWS	Engagement has been done with implementation agent to deal with bottle necks. The project will start in the third quarter of 2016/17 financial year
Community of Makana have access to adequate facilities in a secure and health environment by 2017	Provide new and quality recreational facilities	R 9 403 688	Number of new recreational facility developed annually	Lack of recreation facilities	Construction of a Multi-Purpose Centre in Ward 7 Super structure up to windo level.	Infrastructure development	Not Achieved	Construction of Multipurpose Centre has been done, however performance information is not able to verify that 50% of the project was done by the end of June 2016	System to collect and record the performance information will be reviewed to ensure accuracy
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading rehabilitation and refurbishing of basic service	R 2 912 422	Number of High must constructed annual inn Mayfield t in Extension	Lack of basic infrastructure	Appointment of service provider for the construction of 5 Highmast lights.Housing	Infrastructure development	Achieved	Service provider was appointed	N/A
		R 1 777 000	Number of house hold electrified annually in Mayfield	lack of basic infrastructure	Monitor the implementation Quarterly	Electrification	Not Achieved	Electrification has been delayed due to none housing development	N/A

Well structured efficient, safe and supports sustainable human settlement by 2017	Ensure all communities of Makana have access to electricity services	R 917 000	Number of house hold electrified annually in Ethembeni	Monitor the implementation Quarterly	Electrification	Not Achieved	Factor/Reasons of achievement that does not adequately represent the transparency is supplied in the 16/17 report on the project from EBN/CEM	Improve stakeholder engagement
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading, rehabilitation and refurbishing of basic services	R 3 148 916	Number of KM constructed annually	Construction of Vukani Taxi Route 2.4 KM road	Roads	Achieved	Construction of Vukani Taxi Route 2.4 KM road was not implemented	N/A
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading, rehabilitation and refurbishing of basic services Infrastructure structure: Water ,sanitation,	R 4 123 422	Number of KM/ rehabilitated of a/eng infrastructure replaced	2KM Asbestosose water pipes	Infrastructure development	Achieved	Replacement of 2KM asbestos pipes with new uPVC pipes in the Grahamstown CBD. (Newly completed)	N/A
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading, rehabilitation and refurbishing of basic services Infrastructure structure: , roads and storm water	R 1 178 375	Upgrading of Sani Street 1.94 KM	Construction of a 1.94KM sidewalks.	Roads	Achieved	2.4Kms of the project was done in 2014/15 FY. In 2015/16, 1.94Kms was done with the remaining 0.1km to be implemented in the 2016/17 FY to complete 1.94km.	N/A
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading, rehabilitation and refurbishing of basic services Infrastructure structure: Water ,sanitation,	Intervenson	Construction of Extension 6 Sewer Reticulation Phase 2 Stage 3	Construction of 200m of Sewer Reticulation network and associated Infrastructure.	Infrastructure development	Achieved	200m sewer pipeline has been completed	N/A
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading, rehabilitation and refurbishment of basic electrical services Infrastructure.	R 220 000	Acquisition of vehicles for the department.	Acquisition of 1 4x2 LDVs for the Electrical Department.	Fleet Management	Not Achieved	The target was not achieved due to insufficient budget allocation for the vehicle.	The item will be put forward on the 16/17 adjustment budget as it could not be accommodated on the 16/17 budget.









Objective	Strategy	Key Perf. Indicator (Project)	Annual Target	Key Focus Area	GFS	Quarter 4	State if target was met, lagging and not started	State actual performance and variance where target is not met	Redress plan to address targets lagging and not started	
<b>DEVELOPMENT PRIORITY 4: COMMUNITY &amp; SOCIAL COHESION</b>										
Effective Management of Environmental and Cleansing Services	Number of Evaluation of food outlets, Cosmetics and Disinfection	320 Inspections to be done	Environmental health	Community & Social Services	80		Achieved	320 inspections to be done across the municipality	N/A	
		84 Sample test	Environmental health	Community & Social Services	21		Achieved	84 Sample test been done across municipality	N/A	
	Number of funeral undertakes	ECO 8 Schools	Environmental Managenet	Public Safety	8 Schools			Not achieved	Could only fund six schools due to funding	ECO Schools program will be prioritised in 2016/17 financial year
		Revenue Enhancement (Fines issued)	Install new system TMT	Revenue enhancemnet	Community & Social Services	Training of staff n the TMT system		Achieved	TMT System has been installed in April 2016	N/A
Promote culture of reading and learning	Number of Adults participation in the outreach programs	100 Participants	Library services	Community & Social Services	25		Achieved	More than 100 adults participated libraries outreach programs approximately 2000	N/A	
		10% Increase	Library services	Community & Social Services	2.50%		Not achieved	This has not been achieved due to temporary closure of main library in Hills Street and Duna	The two libraries will be proximately be re-opened in January 2017.	
Community of Makana have access to adequate facilities		Number of	400	Library services	Community	100	Achieved	400 Participants were	N/A	

also live in a safe, secure and healthy environment by 2017	Learners participate in the library school	Participants	& Social Services	Constructor on site	Not Achieved	achieved	Construction of Folley's ground will be priorities in the 2016/17 financial year
Provide safety, security and health communities	Construction of football facilities at folley's ground	Completion of construction football facilities	Community & Social Services	Constructor on site	Not Achieved	Construction of Folley's ground has not been complete due to lack of financial resources	Construction of Folley's ground will be priorities in the 2016/17 financial year
	Number of Fire inspection in the commercial and in the industrial areas	200 Inspection	Public Safety and Community Services	50	Achieved	More than 2000 inspection has been conducted in in commercial and in the industrial areas.	N/A
	Upgrade pound facilities	Extend pound facilities	Public Safety	100% Complete the project	Not achieved	Initially the request from SPCA was the construction of a kraal. After the kraal was built they requested a shade for	Request will be priorities considered in the 2016/17 financial year
	upgrade kwaNonzwakazi play ground	Fencing and development of the playground	Community & Social Services	100% Complete the project	Not achieved	A tender has been awarded but due to lack funds the upgrade has been put on hold	The project will be considered in the 2016/17 financial year.
	Hold environmental forum meetings	number of meetings held per quarter	Environmental Protection	1	Achieved	4 environmental forums were held one each quarter	N/A

DEVELOPMENT PRIORITY 2: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Objective	Strategy	Key Perf. Indicator (Project)	Annual Target	Key focus area	State if target was met, lagging or not started	Actual & specifically state reasons for variance where targets were not achieved	Redress plan to address targets lagging and not started (Specifically state who, what, when, why and where possibly)
	Effective management of the Audit function	Number of Audit committee meetings held annually	Four Meetings once per Quarter	Audit Committee	Achieved	4 Audit Committee were held one each quarter	N/A
	Effective mitigation of identified risk	Annual strategic risk assessment and review of the Risk Policy, Charter and Fraud policy	Conduct Risk Assessment and review of the Risk Policy, Charter and Fraud Policy	Risk Management	Not Achieved	Risk assessment policy and review of the risk policy charter and fraud has done, However they have not been approved by Council due to delay in internal consultation	Internal consultation will be prioritised in the first quarter of 2016/17
		Completion of Annual Report of Previous year.	Annual Report is Approved by Council with Nine Month after the new financial year	Corporate and Share Service	Achieved	Achieved Annual Report was approved in March 2016	N/A
		Development of the Monitoring and evaluation mechanism	Approved Monitoring and Evaluation Policy Framework is Approved by Council	Municipal Manager Office	Achieved	Performance Management System was revised to cover Monitoring and Evaluation Framework which was approved by Fourth Quarter performance report was issued on 22 August 2016 and will be table	N/A
	Effective Monitoring, reporting of SDBIP performance and Compilation of Annual Report for the previous year.	Number of targets met in the institutional scorecard report	Four Quarterly performance report are table to Council	Performance Information	Achieved	Draft Annual Performance Report will	N/A
		Submission of Annual					

		Report and Performance Report to AG	Submit the report to AG 31 August every year.	Annual Report	Achieved	be submitted to AG on the 26 August 2016	N/A
		Submission of Mid- In year Performance report, Financial and Non- financial	Submit on or before 25 January	Performance Information	Achieved	Mid-Inyear Performance Assessment has been submitted to Council 29 January 2016	N/A
		Monitor the performance of service providers annually	Integration of Customer care systems	Performance Information	Achieved	Performance of the Service provider is reported in performance of KPI related to service they provide	N/A
		Development of public participation policy framework by end of financial year	Public Participation Framework approved by Council	Public Participation	Achieved	Public Participation Framework was approved by Council	N/A
		Enhance public participation	IDP Review mayoral imbizo and IDP/ Budget road shows	IDP / Budget Review Public participation	Achieved	IDP/Budget were conducted in April 2016	N/A
			Co-ordinate public participation forums + structures and meetings	Four meeting	Community Safety forum	Not Achieved	Community safety forum was not estashed
			4 Environmental Forum Once per Quarter	Environmental Forum	Not	3 Environmental forum were held one each quarter	N/A
			Hosting 2 Moral Regeneration workshops	IDP / Budget Review Public participation	Not Achieved	lack of funding	To be prioritised in 2016/17
		Renewal of stakeholder forums	4 Forums	Transport Forum	Achieved	4 Forums where held	N/A





**DEVELOPMENT PRIORITY 6: LOCAL ECONOMIC DEVELOPMENT**

Objective	Strategy	KPI	Annual Target	Key Focus Area	State if target was met, lagging and not started	State actual performance and variance where target is not achieved	Remedial/Corrective Action
Promote and support agricultural development to stimulate economic growth and development that will result in the creation of jobs	Promote and support agricultural development and capacity building	Capacity building programmes for small scale farmers	30 Emerging farmers	Agriculture development	Achieved	45 Emerging farmers were Cabacitate	N/A
		Establishment of strategic partnerships to promote sustainable agricultural development	2 MOU to be signed	Agriculture development	Not Achieved	Only one MOU signed, another was not signed due to lack cooperation with stakeholder. This program will be prioritise in 2016/17 financial year	The outstanding MOU was not signed due to lack cooperation with stakeholders.
		Funding for Agricultural projects	Three (3) Project are Funded	Agriculture development	Not Achieved	Only two project where funded by Agriculture due to lack of funding.	For 2016-17 there will be four project to be funded to cover 2015-16 thirds outstanding projects
		Infrastructural development at Thorn Park(EIA)	Build infrastructure at Thorn Park	Agriculture development	Not Achieved	Target was not achieved due public participation on EIA processes.	The project will be rollover to 2016/17 financial year.
		Roll out of the Sustainable Urban Agriculture programme to promote green economy	7 community gardens to be established and supported. (3 from urban and 4 rural areas)	Agriculture development	Not Achieved	The target was not achieved due to lack policy and procedure to followed to ensure compliance with SCM policies. The policy has been developed and will be table to Council i first quarter ordinary meeting in 2016/17 financial year	The policy has been developed and will be table to Council i first quarter ordinary meeting in 2016/17 financial year.
		Women and youth agricultural support programme	1 youth and 1 women project to benefit from the municipal program	Agriculture development	Not Achieve	The target was not achieved due to lack policy and procedure to followed to ensure compliance with SCM policies.	The policy has been developed and will be table to Council i first quarter ordinary meeting in 2016/17 financial year.





	Ensure the creation of 1000 jobs for the unemployed	Conduct land audit	A comprehensive audit of municipal owned land	Spatial development	Not Achieved	Phase 2 complete. Progress reports not submitted to council. The Land Audit not been complete due to lack of resources, audit is conducted internally.	The programme is to be prioritise in the 2016/17 financial
Promote effective Land use and Spatial Planning	Finalisation of the SDF	Approved SDF for Makana Municipality	Spatial development	Not Achieved	Makana is currently using a draft SDF. The draft has exceeded it time frames. Full review of the SDF is to be done rather than approving excluding draft.	The municipality will prioritise in 2016/17 financial year	
	Formalisation of land	Alcedale, Mayfield, Phahamani, Ethembeni Fort Brown and Seven fountains	Spatial development	Not Achieved	Time schedules had to be reshuffled due to unpaid invoices. For Alcedale the transfer on land from Department of Public Works to Makana Municipality was approved. Council agreed to pay for transfers. General Plan is still with Surveyor General waiting for approval.	Formalisation will be prioritise in the 2016/17	
	Installation of new Geographical Information System	A new geographical information system developed and installed	Spatial development	Achieved	A new geographical information system installed August 2016 (OVHIO SYSTEM)	NA	
	Integrated zoning scheme for Makana Municipality	A council approved Integrated Zoning scheme for Makana Municipality	Spatial development		Target was not achieved due to a lengthy drafting phase process that involves 60 day of public participation closed date was the 12 August 2016. Currently the depart is dealing with amendments	Programme will be prioritise in the 2016/17	



**DEVELOPMENT PRIORITY 3: FINANCIAL VIABILITY AND MANAGEMENT**

<b>OBJECTIVE</b>	<b>STRATEGY</b>	<b>KPI</b>	<b>ANNUAL TARGET</b>	<b>Key Focus Area</b>	<b>State if target was met, lagging and not started</b>	<b>State actual performance and variance where target is not met</b>	<b>Redress plan to address targets lagging and not started</b>
Improve Audit Outcomes by 2017	Improve accurate reporting and compliance	Improve competence levels of staff to perform their duties efficiently.	Number of capacity building sessions attended by BTO personnel	Finance & Admin	Achieved	SCM and Revenue Manager who where outstanding under BTO has attended and completed CPMD Training	N/A
		Review, update and develop BTO policies.	Number of policies approved by Council	Finance & Admin	Achieved	All BTO related policies were tabled and approved by Council in May and others in June 2016;	N/A
	Improve expenditure rate	Improve expenditure rate	All payments will be made within 30 days of receipt of invoice	Finance & Admin	Target not achieved	Supplier payments were not made within 30 days upon receipt of a valid invoice due to financial viability of the municipality	Due to outstanding debts, Municipality is not able to pay its creditors within 30days. Payment plans with Service Providers are currently negotiated.
	Reduce a number of Audit findings on AFS and compliance	Ensure compliance with MFMA on In year Reporting	Submission of AFS to Auditor-General timeously, Submission of the Audit File with all supporting documentation to the AFS, Submission of credible monthly, quarterly reports to relevant stakeholders and Mid In-year Financial Assessment	Finance & Admin	Target achieved	Sec21 reports are submitted timeously monthly, Quarterly report and mid In-year Assessment and AFS . Reconciliations are in progress. Roll-over application will only be done in July 2016 after the closing of the system. Service provider has been appointed to assist with the compilation of AFS.	N/A
Improve financial reporting and management systems	Improve accurate reporting and compliance	Annual approved budget	Approved budget by 31 May	Finance & Admin	Target Met	2016/17 Budget has been approved on the 26 May 2016 by Council	
		Development of systems descriptions	The system descriptions will be endorsed by the Municipal Manager by the 31st September 2017	Finance & Admin	Achieved	System Descriptions were developed in August 2016	N/A
		Filling critical vacancies.	All critical vacancies will be advertised by 1st quarter and assumption of duty by the 2nd quarter	Finance & Admin	Target Not Met	The CFO position has been filled. The Revenue Manager and SCM posts are in progress	N/A
		Timeously completion of Financial Statements for legislation	Delivery of financial statements to AG on or before 31 August	Finance & Admin	Achieved	Service Provider has been appointed to assist with the compilation of AFS, Audit Action Plan has been implemented to address audit findings.	AFS are due on the 31 August 2016. Preparation are in place.
	Improve revenue collection rates	Increase revenue collection rates	75% Collection rate	Finance & Admin	Target Met	more than 81% of revenue is collected on a monthly basis	N/A
	Install a fixed asset register system	Install a fixed asset register system	Existence of the Fixed Asset Register (FAR) system by the end of the 3rd quarter	Finance & Admin	Target Met	Asset System has been procured.	N/A

Reduce Unauthorised, irregular, fruitless and wasteful expenditure	Improve Budget expenditure	Budget expenditure rate	95% of budget by the end of the financial year	Finance & Admin	Target Met	This has been achieved	N/A
	Improve supply chain management compliance	Ensure compliance with supply chain management policy and regulations by putting systems in place.(Capacity buildings)	Capacity building on SCM policy and its relevant prescripts to the users	Finance & Admin	Logging	Most departments did not submit their procurement plan due to the fact that the municipality is busy with the project of clearing long outstanding debts.	Capacity of the scm Offidas and BID member where capacity on SMC Policy and Relevant SCM regulations
		Ensure compliance with supply chain management policy and regulations(Reports)	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Finance & Admin	Target Met	Unauthorised, irregular, fruitless and wasteful expenditure are tabled on a monthly basis to FAME. The gift register for 4th quarter will be tabled in the next Mayoral and Council meeting	Four Quarterly Unauthorised, irregular, fruitless and wasteful expenditure are tabled to FAME, MPAC and Council