



**FOURTH QUARTER  
PERFORMANCE REPORT  
April – June 2016  
2015/2016 FINANCIAL YEAR**

**KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To ensure compliance with fraud prevention plan.	Number of activities implemented on Fraud Prevention Plan	4 activities implemented on Fraud Prevention Plan	4 activities to be implemented on fraud prevention annually by June 2016	1	1	1	1	<p>Q4: 4 programmes were implemented as follows:</p> <ul style="list-style-type: none"> <li>- Fraud Plan was a standing item on the agenda of Ward Committee/Community meetings that took place in 08 April &amp; 10 June 2016.</li> <li>- Fraud workshop for level 11-12 was conducted on 21 June 2016.</li> <li>- Tax invoice KPMG for May 2016 submitted as proof that the Hotline is in place.</li> <li>4th Quarter report on actions taken in response to the Hotline complaints submitted.</li> </ul> <p>(Confidential, report with Acting MM)</p>	<ul style="list-style-type: none"> <li>- Attendance registers.</li> <li>- Training material.</li> <li>- Statistics report from the service provider.</li> <li>- Monthly Reports</li> <li>- Agendas</li> <li>- Quarterly reports on application of discipline</li> </ul>	N/A	N/A
To render effective secretariat services	Develop an annual schedule of Council, Mayoral and other Committee	Schedule Served before Council as per C/10/11/2014	Annual schedule developed annually 30 June 2016	-	1	-	-	N/A	N/A	N/A	
To maintain proper Records Management System.	Review of the File Plan	The file plan was approved by Council as per Resolution M04/02/2015	File Plan to be reviewed annually	1	-	-	-	N/A	N/A	N/A	

**A1**

**KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
	No of reports submitted in monitoring incoming & outgoing correspondence	11 reports submitted	6 reports annually in monitoring incoming & outgoing correspondence	1	2	2	1	Q4: 2 reports were submitted to MM -April 2016 report (01/06/2016) -May 2016 report (04/07/2016)	Acknowledgement receipt by MM  <b>A2</b>	N/A	N/A
To improve legal compliance	Number of activities to be undertaken to improve legal compliance.	4 activities	3 legal compliance activities annually	1	1	1	1	2 Activities were implemented as follows: <b>Q4= 2 Activities</b> - Reminders for the months of April, May & June 2016 sent to Departments on legal compliance and monthly reports thereof submitted.  <b>A3</b>	Council Resolutions Letters of Reminders Monthly Reports	N/A	N/A
To promote co-operative Governance	No of activities undertaken to comply with King III report	2 Activity conducted	2 activities on King III compliance to be implemented annually	1	-	1	-	N/A	N/A	N/A	N/A
To promote the involvement of stakeholders in Council affairs in order to ensure regular consultation between Council and the community	Number of pro forma agendas to Ward Committees.	6 pro forma agendas per Ward Committee	6 Pro forma agendas per ward committee annually	1	2	1	2	02 pro-forma agenda have been prepared by 08 April 2016 & 10 June 2016  <b>A4</b>	Pro-forma agendas	N/A	N/A

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services											
Objective	KPI	Current Baseline indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To encourage and improve communication.	Number of reports submitted to Section 79 Political Monitoring committees	11 reports submitted	6 reports per ward committee on matters raised annually	1	2	1	2	01 report has been submitted April 2016 & June 2016	Report served at monitoring committee  <b>A5</b>	N/A	N/A
	No of activities implemented on communication policy	3 activities implemented	2 activities on communication policy implemented annually by June 2016	1	1	-	-	N/A	- Attendance registers - Media releases - Articles published	N/A	N/A
	Number of residents registered in the SMS database.	12 400 registered	6000 households/residents to be registered by the June 2016.	1500	1500	1500	1500	- Q4: 2148 Number of households/ residents registered between April – June 2016	Database Report  <b>A6</b>	N/A	N/A
To market municipal programs and projects	Number of Local Communicators Forum activities coordinated to improve inter governmental Relations	6 Local Communicators Forum activities coordinated	3 Local Communicators Forum activities coordinated annually	1	1	1	-	N/A	- Attendance Registers - Agendas & Minutes	N/A	N/A
	No of activities to market the municipality	Five (5) activities to market the municipality implemented	2 marketing activities to be implemented annually	1	1	-	-	N/A	- Copy Magazines - Articles published	N/A	N/A
To promote customer care	No of activities undertaken to improve customer care	3 activities were implemented to promote customer care	3 customer care activities annually	1	1	1	-	N/A	Service complaint feedback reports	N/A	N/A

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services											
Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To ensure proper coordination of all municipal events	No of annual events calendars developed	1 Events calendar was developed.	1 events calendars developed by June 2016	-	-	-	1	Annual event calendar developed by	Developed annual calendar. <b>A7</b>	N/A	N/A
To ensure that all properties within the municipal area are valued for rating purposes	1 Supplementary valuation roll was submitted by 30 June 2014	3 <sup>rd</sup> Supplementary Valuation roll was submitted to MM on 30 January 2015	1 activity undertaken to ensure the valuation of all properties by June 2016	-	-	-	1	4 <sup>th</sup> Supplementary Valuation Roll submitted to the AMM on 29 January 2016	Supplementary valuation roll <b>A8</b>	N/A	N/A
To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organisation	Existence of an adopted IDP SC30/03/2015	1 Annually developed and adopted IDP by May 2016	-	-	1	-	N/A	Council resolution Approved IDP	N/A	N/A

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital											
Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To ensure compliance with the EEA.	* Number of employees from EEP target groups employed in the three highest levels of management in compliance with the approved EEP.	5 employees from EEA target group employed.	2 employees from EEA target groups to be employed at the three highest levels by June 2016	-	-	2	-	N/A	N/A	N/A	N/A

**KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
	Submission of the EE Plan to the Department of Labour	EE Report submitted on 22 September 2014	EE Plan submitted to the Department of Labour by the end of October annually	1	-	-	-	N/A	N/A	N/A	
To support and promote the total well being of the staff.	Number of activities to be implemented as per EWP.	2 activities implemented.	3 Staff Wellness activities to be implemented by June 2016	1	1	1	-	- Staff wellness day 29 April 2016	N/A	N/A	
To capacitate employees in order to enhance service delivery.	% of budget allocation spent on skills development of councillors	R110 888 out of R112 000 budgeted = 100 % spent on Skills development for Councillors	100% of allocated budget spent on councillors annually.	-	-	-	100 %	Report on councillor trained Budget expenditure	N/A	N/A	
To capacitate employees in order to enhance service delivery.	% of a Municipality's budget actually spent on implementing its workplace skills plan.	R1 687 603 out of R1 667 603 = 101% was spent on the skills development plan (Number of employees trained- 297)	0,4% of payroll budget to be spent annually by June on workplace skills plan.	0.1 %	-	-	0.4 %	Report on Training Enrollment forms Budget expenditure	N/A	N/A	

**KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
Number of activities to enhance labour relations.	30 activities to enhance labour relations.	18 activities to enhance labour relations annually.	6	4	6	2	<p>Q4: 8 Activities were implemented as follows:</p> <p>3 HRD meetings Held -13 April 2016 -18 May 2016 -15 June 2016</p> <p>3 Staff Wellness meetings held -13 April 2016 -18 May 2016 -15 June 2016</p> <p>2 LLF meetings Held -13 April 2016 -14 June 2016</p>	Minutes of Local Labour Forum and subcommittee meetings attendance registers	N/A	N/A	
Number of activities to be coordinated in terms of the OHS Policy.	10 activities are coordinated.	5 OHS activities to be conducted annually by June 2016	2	1	1	1	<p>Q4: 3 Activities were implemented as follows:</p> <p>3 OHS Inspections were conducted</p> <p>Safety talk schedule</p> <p>- Internal Auditor's findings on OHS issues</p>	Reports on OHS compliance	N/A	N/A	

**KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To maintain healthy relationship with labour	Number of levels on which the reviewed organogram will be implemented	Organogram implemented up to level 3	3 levels of the reviewed organogram to be implemented	level 1-3	level 1-3	level 1-3	level 1-3	It was done in the 2012/2013 financial year per Resolution M46/11/2012	Reviewed Organogram  <b>B6</b>	N/A	N/A
To develop and maintain a personnel structure that will ensure effective and sufficient service delivery	Number of levels to which PMS will be cascaded	PMS cascaded up to level 3	PMS to be cascaded to levels 1 to 3 by June 2016.	level 1-3	level 1-3	*	*	N/A	Individual Performance plans	N/A	N/A



**KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**Strategic Objective: The Provision Of Effective and Efficient Support Services**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To ensure effective and efficient Information Communication and Technology.	Number of reports generated on the update of municipal website.	8 reports generated on the update of municipal website	4 reports on website update to be generated annually	1	1	1	1	Report on the update of municipal website was generated as follows: <b>Q4:</b> 5 media releases published on the website 13 notices published on Municipal website 12 tenders 77 quotation adverts 2 vacancy adverts	Quarterly reports	N/A	N/A
To provide a secure IT infrastructure which delivers appropriate level of data confidentiality, integrity and availability	Number of activities to be performed in the maintenance of information communication and technology infrastructure	6 activities to be performed	5 activities to be performed in the maintenance of ICT infrastructure annually	1	1	1	2	5 Activities were implemented as follows: <b>Q4:</b> 5 Activities were implemented as follows: - ICT Risk Register updated - 1131 Incidents were reported and attended - 6 Assets procured in quarter 3 - 109 Items were published - 3 Monthly backup reports conducted.	Risk Register Track IT Report Asset movement forms & asset register Website publication report & register Backup report <b>B8</b>	N/A	N/A

KPA FINANCIAL VIABILITY											
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position											
Performance Objective	Key Performance Indicator	Baseline	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To manage revenue in an efficient and responsible manner	% decrease in doubtful outstanding debts	% doubtful debts of total debtors' book as at 30 June 2015	Uncollectible outstanding debts i.e. 150 days and older reduced by 2% by June 2016	<2%	<2%	<2%	<2%	Debt older than 150 days increase with 31,6%	Debtors age analysis and summary sheet. <b>C1</b>	Difficult economic conditions	Monitor and follow up on amounts increasing on age analysis. Investigate sundry debtor increases.
	% of amounts billed collected	Average payment rate for financial year as at June 2015 i.e 100.52%	Average payment rate maintained at above 98%	>98 %	>98 %	>98 %	>98 %	Payment rate 100,28% for first six months	Payment rate schedule according to billing. <b>C2</b>	N/A	N/A
	% of debtors to revenue ratio	7.67% debtors' turnover ratio as at June 2015	Debtors to revenue ratio maintained at below 8%	<8%	<8%	<8%	<8%	Debtors to revenue ratio at 7.8%	Debtors to revenue schedule <b>C3</b>	N/A	N/A
To maintain a comprehensive and uniform valuation roll	% of supplementary taxes implemented	100% of supplementary valuations implemented as at June 2015	100% supplementary valuations implemented within 30 days from notice	100 %	100 %	100 %	100 %	3460 interim valuations implemented, i.e 100%	Report from valuation department <b>C4</b>	N/A	N/A
To ensure compliance with prescribed accounting standards and legislation	% compliance to GRAP reporting framework (Financially unqualified)	100% compliance to accounting standards, clean audit. No material misstatements no non-compliance to legislation	100% compliance to GRAP reporting framework per gazetted framework for 2014/2015 financial year	100 %	-	-	-	Not due	Draft AFS and copy of statements submitted. <b>C5</b>	N/A	N/A

**KPA FINANCIAL VIABILITY**

**Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position**

Performance Objective	Key Performance Indicator	Baseline	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To maintain clean and effective governance	Compliance to AG key clean audit controls by 2014	Clean audit received 2013/2014 financial year	Maintain clean audit status for 2014/2015 financial year.	-	-	1	-	Unqualified with matters	Audit report and council item	One technical matter raised on unauthorized expenditure	Engage with accountant general on matter
To ensure compliance with budget and reporting regulations	Number of compliant in-year reports submitted on time	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report which are compliant and submitted on time.	4	4	5	4	12 Monthly reports submitted, (M01/07/2015, SM17/08/2015, M01/09/2015, M01/11/2015, M01/12/2015, M03/01/2016, M01/02/2016, M01/03/2016, M01/04/2016, M01/05/2016, M01/06/2016, M01/07/2016 4 Quarterly report (SC32/07/2015, SC16/10/2015, C08/01/2016) SC14/04/2016 1 Mid year assessment report	Copy of Council resolutions, Reports available on request. NB: December 2015 monthly report (14 Jan 2016) and second quarter report (19 Jan 2016) to serve before Council <b>C6</b>	N/A	N/A
	% compliance to budget & reporting regulation framework	Annual budget 100% compliant and submitted according to regulations (38/05/2015)	100% compliant and funded annual budget submitted by May 2016.	-	-	-	100 %	Budget Time Table submitted, SM21/08/2015, Draft budget table on 30 June 2016 Final Budget approved C36/05/2016 SDBIP M02/06/2016	Budget timetable resolution SM21/08/2015, Tabled budget resolution and budget document, Approved budget C36/05/2016 SBIP M02/06/2016, C35/05/2016 Section 19 report.	N/A	N/A

**KPA FINANCIAL VIABILITY**

**Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position**

Performance Objective	Key Performance Indicator	Baseline	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes	Number of compliant in-year reports submitted on time	4 quarterly reports Annual reports 12 monthly deviation reports	4 quarterly reports Annual reports 12 monthly deviation reports	5	4	4	4	C35/05/2016 Section 19 report 4 Quarterly report (C25/07/2015 M12/10/2015 M05/01/2016), M08/05/2016 12 Monthly reports (C3/07/2015, SC05/08/2015, C19/09/2015, C04/01/2016 C06/01/2016 C07/01/2016 C03/02/2016 C05/02/2016 C10/03/2016), C12/06/2016 C13/06/2016 C35/06/2016 1 annual report C25/07/2015	Copy of resolution <b>C7</b>	N/A	N/A
	Reduce turnaround time on supply chain comments on tenders	Turnaround time for comments as at 30 June 2015 + 15,04 working days	Reduce turnaround time on comments on tender reports to be within 10 working days from receipt by departments.	<10 days	<10 days	<10 days	<10 days	16,6 days on comments on tender reports	tender report <b>C8</b>	Tender documents that are going between SCM and the Departments for clarity	This is a new process and will be rectified as time passes and Departments get used to the process and the tender document
To comply with the municipal minimum competency level	Increase number of compliant senior personnel with minimum competency levels	4 additional Senior personnel compliant to municipal minimum competency	3 Additional compliant senior personnel by 30 June 2016 and ad-hoc training to 12	-	-	2	1	Seven employees commence with CPMD, Accountant Assets, Chief accountant consumers	Copy of registration and confirmation. <b>C9</b>	N/A	N/A

KPA FINANCIAL VIABILITY											
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position											
Performance Objective	Key Performance Indicator	Baseline	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality	Number of improved controls, procedures and systems instituted	levels as at June 2015	employees (levels 4-12)					(Hendrina), 4 interns.			
		15 Development and/or upgrade of management systems by 30 June 2015	8 development of controls and procedures reviewed by June 2016	-	-	4	4	Draft procedure on monthly reporting.	Copy of procedure <b>C10</b>	Time and resources	Action plan for all directorates to complete
To identify and investigate inaccurate meter readings / consumptions	Number of Budget Related Policies review	3 new policies 5 amended policies 9 unchanged policies (C38/05/2015)	Review of 10 Budget Related policies.	-	-	-	10	1 New policy plus review of 10 policies.	Extract from budget document  <b>C11</b>	N/A	N/A
		362 more meters average for fourth quarter, i.e. 8,8% increase 24857 more meters for the year	Reduce meter readings with estimations by 250	60	60	65	65	2619 less meters estimated from June 2015 i.e 7,7% reduction.	Meter report  <b>C12</b>	N/A	N/A
To extend service delivery to the community	Number of payment channels available to consumers.	SLA of payment facilities for internet	Internet vending and payment with 2 media campaigns	-	-	-	3	C45/07/2016 – Approval for internet vending	Draft Sla and council resolution  <b>C13</b>	N/A	N/A

KPA FINANCIAL VIABILITY											
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position											
Performance Objective	Key Performance Indicator	Baseline	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To alleviate poverty to improve quality of household life	% of allocated equitable share implemented for free basic services	11,48% more allocated in 2015/2016	Additional 5% of allocated equitable share to be utilized for free basic services	-	-	-	5%	16,6 % increase in equitable share for free basic services	N/A	N/A	
	% of municipality capital budget actually spent on capital projects identified in terms of IDP for finance directorate	78,5% of actual capital expenditure spent on projects identified in IDP by June 2015	95% of actual capital expenditure on approved capital projects in the 2014/2015 IDP	3%	22%	75%	95%	R213177895 of R285352704 spent i.e 74,7% of Capex	N/A	N/A	
To ensure efficient, effective cash flow management	Debt coverage ratio	Debt coverage ratio (30,04) as at 30 June 2015	Debt coverage ratio maintained at above 10 at any given time	10x	10x	10x	10x	Debt Coverage 53:1	N/A	N/A	
	Cost coverage ratio	1.5.7 Cost coverage ratio as at 30 June 2015	Cost coverage ratio increased to above 2 at any given time	2x	2x	2x	2x	Debt coverage calculation and schedules	N/A	N/A	
	Secure new external loan for capital programme over next MTRF	No external loan. Tender advertised	New external loan facility compliant to reporting requirements at best rate by 30 June 2016	-	1	-	-	N/A	N/A	N/A	

KPA FINANCIAL VIABILITY											
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position											
Performance Objective	Key Performance Indicator	Baseline	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To manage, control and maintain all assets of the municipality	% asset verification according to inventory lists	80% of assets on inventory lists verified.	95% of assets verified according to inventory lists	-	-	-	95%	Awaiting results	N/A	N/A	
	% Increase of OPEX allocated to repairs and maintenance.	5.3% allocated for maintenance on the 2014/2015 budget. 1.3% increase	1% increase of OPEX budget to be allocated on repair & maintenance	-	-	-	1%	0.5% increase in repairs & maintenance	Budget Schedules <b>C17</b>	N/A	
	% reduction in annual stock take differences	Stock differences reduce with 3.1% and number of items with differences reduce with 17.9%. C09/08/2015	5% reduction in annual stock take differences	-	-	-	5%	4,2% improvement in stock take differences	Stock take Report <b>C18</b>	N/A	

KPA: LOCAL ECONOMIC DEVELOPMENT											
Strategic Objective: To contribute towards a better life for the society by coordinating sustainable social and economic developmental programs.											
Objective	KPI	Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To create a conducive environment for business investment	Number of LED related Summits coordinated.	4 LED related Summits -2x Investor breakfasts/symposiums 04 Nov & 26 Nov 2014	2 LED related Summits coordinated by June 2016.	1	1	2	2	Job Summit Meeting with local businesses NAFCOC	Attendance registers Advert Program Attendance register <b>D1</b>	N/A	N/A

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Strategic Objective: To contribute towards a better life for the society by coordinating sustainable social and economic developmental programs.											
Objective	KPI	Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
and growth for job creation		-DTI Incentive Summit -Job Summit Forum									
	Number of skills development programs coordinated	5 training programs: -Pig Management for small farmers -Fertilization of vegetables crop -Tourism Crash Training Nedbank SMME Training -NYDA Training: Start UP -PwC Women in Business Training: Faranani Training	1	-	-	-	4 training programs: Community Works Program: -Brick making 22 – 26 February 2016 -Basic Welding 23 – 29 February 2016 -OHS 24 Feb. – 01 March 2016 -Plant Production 25 Feb. – 02 March 2016	N/A	N/A	N/A	
	Development of LED Strategy	Draft LED Strategy	LED Strategy developed by Dec 2015.	-	1	-	1	LED Strategy approved by Council: C29/05/2016	LED Strategy	N/A	N/A
	Number of FET jobs created to improve the level of employment.	242 Person Year of Employment created (FTEs)	152 FTEs by end of March 2016	38	38	38	38	69.5 FTEs by 30 June 2016	FTE PMU report	N/A	N/A
Number of participant recruited Community Work Programme	966 Participants recruited by 30 June 2015	1100 Participants (recruited – not recruited) but maintained by 30 March 2016	966	1000	1050	1100	996	CWP Progress report	Participants securing alternative employment opportunities	Recruitment of participants in Hendrina Ward 6 identified as a new area for additional recruitment	



KPA: LOCAL ECONOMIC DEVELOPMENT											
Strategic Objective: To contribute towards a better life for the society by coordinating sustainable social and economic developmental programs.											
Objective	KPI	Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To contribute towards a better life for the community by coordinating sustainable socio-economic development programs	Number of LED Structures that are established on line with the LED Strategy	4 Working Groups/ Committees were established	1 LED Structures established in line with the LED Strategy & its Pillars June 2016.	1	3	2	3	Local Reference Committee – CWP Amot Stakeholder Engagement Grou Hendrina Power Station Workgroup Forum Mafube Future Forum	Minutes Attendance registers Terms of references <b>D5</b>	N/A	N/A

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: to provide municipal building and facilities while upgrading existing ones											
Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon foot-print	Number of municipal building facilities upgraded.	Seven (7) buildings and facilities upgraded.	3 municipal buildings and facilities to be upgraded by June 2016.	-	-	1	2	3 municipal buildings and facilities upgraded: Upgrading at Vergeet my nie old age, Replacement of roof at Vaalbank waterworks Upgrading at Krugerdam sleeping quarters projects has been completed.	Close-out report <b>E1</b>	N/A	N/A

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

**Strategic Objective: to provide municipal building and facilities while upgrading existing ones**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
Number of municipal building retrofitted		8 buildings partially retrofitted by June 2015	3 buildings partially retrofitted by June 2016.	-	-	1	2	7 Municipal buildings retrofitted - Boskrans waste water plant - Kruger Dam Hostel - Kruger Dam caretaker house - Vaalbank Hostel - Vaalbank Office - Hendrina Water Purification Plant - Hendrina Waste Water Treatment Plants are partially retrofitted with heat pumps, water saving shower roses and water restrictors on the basin taps.  Installation of two (2) x 20 meter high masts with LED flood light fittings at Service Centre, Middelburg.	Reports, photo's and payment certificates  <b>E2</b>	N/A	N/A

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: to ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.											
Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To provide new cemeteries while upgrading existing cemeteries according to prioritized community needs.	Number of cemeteries upgraded or developed.	5 Cemetery upgrading projects implemented by June 2015.	4 Cemetery upgrading projects implemented by June 2016.	-	1	1	2	Q4- Fencing of Nasaret Old Cemetery. - Ablution Block upgraded at Bhimy Damane cemetery. - Highmast light at Totius Street cemetery.	-Project completion certificate. <b>E3</b>	N/A	N/A
				-	-	-	1	Consultants conducted the EIA, GeoHydro, Heritage Assessment and GeoTech studies. <b>E4</b>	As soon as ROD (Record of Decision) is confirmed the cemetery will be operational	N/A	

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: to ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable municipal assets and facilities.											
Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To provide new parks while upgrading existing parks and open areas according to the prioritized needs.	Number of parks and open spaces developed or upgraded.	4 Parks and open spaces developed as at June 2015.	2 Parks and open spaces developed in Mhluzi, Kwazal/Hendrina and outlying towns	-	1	-	1	Q4- Develop Mall Garden	-Signed completion certificate. - Payment Certificate. As Built Drawings. <b>E5</b>	N/A	N/A
				-	-	-	-				

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: to ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable municipal assets and facilities.											
Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
		2 existing Parks upgraded as at June 2015.	2 existing parks upgraded in Middelburg, Mhluzi, Kwazal/Hendrina and outlying towns by June 2016 (Upgrade of landscaping, planting of trees, placing/replacing of playing equipment, fencing & amenities like braai, receptacles and benches).	-	1	-	1	Q4- Upgrading of Van Blerk Plain fence. - Ext 7 Park Mhluzi, Walkway	-Signed completion certificate. - Payment Certificate. As Built Drawings.  <b>E6</b>	N/A	N/A

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure all development and services comply with the evolving "green evolution" in order to reduce the carbon foot print											
Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To contribute towards the mitigation of climate change impacts.	Number of trees planted and propagated in the MP313.	Planting of 5012 trees	5000 trees planted in the MP313 area by June 2016.	-	-	2500	2500	2695 Trees planted	-Departmental Records  <b>E7</b>	Due to the drought and extreme heat survival rate of trees would have been below economical.	
		Propagate 19100 trees as at June 2015.	8000 propagated trees by June 2016.	-	1000	3000	4000	5400 Trees Propagated	-Departmental Records  <b>E8</b>		

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

**Strategic Objective: To Promote Healthy Lifestyles Through Provision Of Sport And Recreation Facilities Accessible To All Communities**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To provide new sport and recreation facilities while upgrading existing facilities according to prioritized community needs.	Number of sporting facilities developed or upgraded.	2 Graded soccer fields developed as at June 2015	1x New Graded soccer fields and 2x Basic multipurpose facilities developed in previously disadvantaged areas by June 2016	-	-	1	-	N/A	-Signed completion certificate. -Payment Certificate. As Built Drawings.	N/A	

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

**Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.	% of HH with access to solid waste removal services.	60218 of HH with provided with waste removal services. Additional 3235 houses at Rockdale. i.e. 92.68% by June 2015.	% (95%) of HH (64971) serviced by June 2016.	91%	92%	94%	95%	92.2% (5993) of HH provided with waste removal services. Additional of 345 HH 0.55 % increase	Consumer accounts status report from Human Settlement <b>E9</b>	No new applicants	Households receiving new services to be verified
	Number of HH provided garden waste removal services	15016 HH provided with drums and garden waste removal services at June 2015	10 000 HH provided with garden waste removal services by June 2016	-	-	-	10 000	20892 HH provided with garden waste removal services	Waste removal report <b>E10</b>	N/A	N/A

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure													
Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure		
				Q1	Q2	Q3	Q4						
Number of commercial, institutional and industrial centres with access to solid waste removal services.	8	Additional commercial centres serviced as at June 2015.	4	Additional commercial centres to be serviced by June 2016	-	-	-	4	4	Additional commercial centres to be serviced	- Reports on additional commercial services -New consumer accounts <b>E11</b>	N/A	N/A
					% compliance with permits conditions.	75%	92%	92%	-	-	74.5%	Audit Report <b>E12</b>	Landfill site is under construction /upgrade
Number of transfer stations constructed	5	3 transfer stations constructed by June 2014	3	Transfer stations constructed in Rockdale, Sikhululive, Aerorand and Kanonkop	-	-	-	3	1 waste transfer station completed at Middelburg Ext: 49	Report on transfer stations constructed <b>E13</b>	Sikhululive Station still under construction 50% completed first quarter 2016/17	To be completed first quarter 2016/17	

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

Strategic Objective: To ensure all development and services comply with the evolving "green evolution" in order to reduce the carbon foot print													
Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure		
				Q1	Q2	Q3	Q4						
To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies.	Number of waste minimization projects.	2	1	Waste minimization projects recycling at municipal offices and separation at source (Gholfsig) implemented by June 2016.	-	-	-	1	1	Waste minimization projects implemented	Project launch documentation <b>E14</b>	N/A	N/A

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

**Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To provide efficient and sustainable electricity supply to the consumers throughout the municipal area	Number of HH with access to electricity in the licensed area.	928 Connections done (39 753 out of 64 971) 61.19% as at 30 June 2015	61.71% (40099 out of 64971) of HH electrified in the STLML by June 2016. (increased by 353 HH)	59.38%	59.58%	59.78%	61.71%	Q4- 321 connections done (40 018 + 321 out of 64 971) 62.09%	-Electricity connection records. <b>E15</b>	N/A	N/A
	% of area outages successfully restored within 4 hours.(other than equipment failure)	Total number of outage restored within 4 hours: 144 Total number of outage: 213 (144/213) x100 = 67.61%	83% of area outages to be successfully restored within 4 hours by June 2016.	83%	83%	83%	83%	Q4: % outages repaired within 4 hours= 4876= 63%	- Record of all lodged outage complaints. -Faults analysis report. <b>E16</b>	A lot of forced power interruption due to underground faults	All identified cables are repaired and commissioned as the matter of urgency.
	% of area outages successfully restored within 12 hours (Equipment failure e.g. switchgear, minisubs, transformers)	Total number of outage restored within 12 hours: 2 out of 2 was successfully restored within 12 hours = 100%	75% of area outages to be restored successfully within 12 hours by June 2016	75%	75%	75%	75%	Total: 1 of 1 (100%) Restored within 12 hours	-Record of all lodged outages complaints. -Faults analysis report <b>E17</b>	N/A	N/A

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

**Strategic Objective:** To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To provide efficient and sustainable electricity supply to the consumers throughout the municipal area	Number of free basic services consumers registered for free basic electricity.	100% indigent consumers registered for free basic electricity 100% of 1378 Converted consumers from 40A to 20A	300 basic services consumers registered for free basic electricity annually.	50	100	100	50	Q4: 100 % of 1218 converted consumers from 40A to 20A 100 % of 577 converted consumers from 20A to 40A	Report from HOD <b>E18</b>	N/A	N/A

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

**Strategic Objective:** To Ensure Compliance To Blue Drop Requirements In A Sustainable Way By Maintaining A High Quality Service Throughout The MP313 Area.

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To provide quality and sufficient water supply and an environment not harmful to human health or well being.	% of HH (64971) with access to clean and safe drinking water.	Currently 101.13% of STLM total HH's (64971+1217HH) have access to water services by June 2015	99.89% (64971) provided with access to water services by June 2016.	99.0%	99.2%	99.5%	99.99%	Q4- 113%= 100% 69 HH provided with access [73464]	-Departmental Reports -New consumer accounts <b>E19</b>	N/A	N/A



**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

**Strategic Objective:** To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the mp313 area.

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To ensure provision of new sanitation infrastructure while upgrading existing infrastructure.	% of HH with Access to basic decent sanitation.	99.18 %HH (64971) provided with sanitation by June 2016.	97.5% HH (64971) provided with sanitation by June 2016	88%	90%	96.5 %	97.5 %	Q4- 99.9%. 71 HH provided with access [64907]  <b>E20</b>	N/A	N/A	

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

**Strategic Objective:** To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	Number of km of new tarred roads and storm water Constructed.	11.159km new tarred roads Constructed by end of June 2015.	8 km of new tarred roads Constructed by end of June 2016	-	2k m	3km	3km	Total: 7.563km Q1-0,617km Q2- 5.586km Q3- 1,36km Q4- 0 km  <b>E21</b>	- Close-out report from service provider.	The yearly target could not be achieved with approved budget amount.	Ensure that the adjusted yearly targets are submitted for approval during the adjustment budget
		5.903km new storm water drainage installed by June 2015	5 km of new storm water drainage installed by June 2016	-	1k m	2km	2km	Total : 3.789km Q1- 1,085km Q2- 1,546km Q3- 0,340km Q4- 0,818km  <b>E22</b>	- Close-out report from service provider.	The yearly target could not be achieved with approved budget amount.	Ensure that the adjusted yearly targets are submitted for approval during the adjustment budget

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

**Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
	Number of km of gravel roads graded and bladed	158.8km of gravel roads graded in rural and urban areas as at June 2015	125 km of gravel roads in rural and urban areas graded by June 2016.	20k m	35 km	35km	35k m	Total : 186.7km Q1- 41km Q2- 46km Q3- 56,17km Q4- 43,6km	- Close-out report from service provider. <b>E23</b>	N/A	N/A

**KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

**Strategic Objective: To ensure management on the bulk water loss in all water systems.**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
	% of water loss in all water systems	29.47% litres of water loss by June 2015	25% water loss by June 2016	29.47	28	27	25	28.79% water loss	Quarterly water loss records <b>E24</b>	Lack of implementation of WC & WDM program to reduce water losses	Establish a dedicated unit to monitor water losses
To provide quality and sufficient water supply and an environment not harmful to human health or well being.	Hours take to respond to a water pipe burst	4.52hours to repair water pipe burst by June 2015.	3 hours to repair water pipe burst by June 2016	3 hours	3 hour	3 hours	3 hours	Q1- 5.86 hours Q2- 4.21 hours Q3- 4.37 hours Q4- 3.76 hours	Monthly Pipe Burst Analysis Reports <b>E25</b>	Due to various uncontrollable factors	Budget for own TLB / Improve response time from Electric department

Ensure contribute to climate change	Floodline master plan	Floodline master plan	-	-	1	Floodline master plan was drafted.	Approval Flood line Master Plan <b>E26</b>	N/A	N/A
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**KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community**

Objective	KPI	Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To create safe and healthy environment	Number of water samples collected for water quality	2212 water samples collected as at June 2015	1200 water samples to be collected by June 2016	300	300	300	300	Q1- 514 water samples collected Q2- 1081 water samples collected Q3- 490 water samples collected Q4- 380 water samples collected	Regen Waters Report <b>E27</b>	N/A	N/A

**KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT**

**Strategic Objective: to ensure coordinated rural and urban planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner**

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To ensure orderly spatial planning and sustainable development within the municipal area towards the	Number of notices issued for illegal building activities.	347 notices were issued for illegal building activities as at 30/06/2015	200 notices for illegal building activities served by June 2016.	50	50	50	50	499 notices issued	-Copies of issued transgression notices <b>F1</b>	N/A	N/A

**KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT**

**Strategic Objective:** to ensure coordinated rural and urban planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.

Objective	KPI	Current Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
Integration of communities.	Number of notices issued for illegal land uses.	173 notices for illegal land uses issued as at 30/06/2015	100 notices for illegal land uses issued by June 2016.	25	25	25	25	292 notices issued	-Copies of issued transgression notices <b>F2</b>	N/A	N/A
To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.	Number of established townships.	11 townships planned and approved as at 30/06/2013	2 townships established by 30 June 2016	-	-	-	2	-Dennessig North township was registered on 21 June 2016.  -Approval of Newtown General Plan by the Surveyor General is still awaited  -Kwaza Ext 9 township was pegged. The approval of the general plan is still outstanding.	Proclamation notices General Plans Registration Certificates  <b>F3</b>	N/A	N/A

**KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT**

**Strategic Objective:** To provide safety and security to human life

Objectives	KPI	Baseline Indicator	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To ensure effective coordination and implementation of housing provision	Number of consumers educated	545 consumers educated by June 2015	1000 consumers to be educated by June 2016	250	250	250	250	24 Consumers educated by June 2016, annual target reached in the 3rd quarter with a number	Attendance register <b>F4</b>	There were no allocations for the 2014/15	In order to resolve the problem, there is a new allocation for 2016/17

To prevent illegal occupation of land	Number of notices issued	139 notices to be issued by June 2015	100 notices to be issued by June 2016	25	25	25	25	25	25	of 1038 consumers educated. 14 Notices issued by June 2016	Notices issued <b>F5</b>	No land invasion transgression	Law enforcement Officers are urged to be more vigilant
	Number of illegal structures demolished	27 illegal structures demolished	10 illegal structures to be demolished by June 2016	2	3	2	3	3	3	7 illegal structures demolished by June 2016	Shack demolishing report <b>F6</b>	N/A	N/A

**KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT**

**Strategic Objective: To provide safety and security to human life**

Objective	KPI	Baseline Indicator	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To provide effective and efficient emergency services	Number of awareness sessions conducted for the community	18 awareness sessions conducted by June 2015	24 awareness sessions conducted by June 2016	6	6	6	6	6 awareness sessions conducted by June 2016	Report by HOD <b>F7</b>	N/A	N/A
To provide a safe and secure environment to the community	Number of fire prevention inspections conducted	606 fire prevention inspections conducted by June 2015	300 fire prevention inspections to be conducted by June 2016	70	78	80	72	88 fire prevention inspections conducted by June 2016	Report by HOD <b>F8</b>	N/A	N/A

**KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT**

**Strategic Objective: To provide safety and security to human life**

Objective	KPI	Current Baseline Indicator	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To improve road safety	Number of new traffic calming measures installed	21 new speed humps to be installed by June 2015	8 new speed humps to be installed by June 2016.	-	-	-	8	25 new speed humps to be installed	Report on the installed Speed Humps <b>F9</b>	N/A	N/A

To improve the free flow of traffic	Number of new traffic signals installed	4 new traffic signals installed as at June 2015	2 new traffic signals installed by 2016.	-	-	2	4 new traffic signals installed	Invoices <b>F10</b>	N/A	N/A
To provide an effective and efficient law enforcement	Number of road traffic law enforcement campaigns conducted	642 road traffic law enforcement operations conducted as at June 2015.	350 road traffic law enforcement operations to be conducted by June 2016.	87	88	88	121 road traffic law enforcement operations conducted by June 2016	Report by HOD <b>F11</b>	N/A	N/A

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT											
Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community											
Objective	KPI	Current Baseline Indicator	Year Target	Quarterly Target				Actual Performance as at 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To educate the community about the library services	Number of marketing campaigns for the library services	8 marketing campaigns were conducted as at June 2015	4 Marketing campaigns to be conducted at the end of 4 successive by June 2016	1	1	1	1	4 marketing campaign conducted in the 1 <sup>st</sup> - 3 <sup>rd</sup> quarter, 4 campaign June 2016 Theme: Cultural celebration at your library Date: 17 September 2016 Theme: Christmas carols @ your library Date: 10 October 2016 Theme: Enroll Your Future @ Your Library Date: January 2016	-Attendance register -Pictures of the event <b>F12</b> Target met in Previous Quarters	N/A	N/A

												Theme: # Libraries For Lifelong Learning								
												Date: March 2016								

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT																			
Strategic Objective: To contribute towards a better life for the Communities by Coordinating Sustainable Social and Economic Developmental Programmes																			
Objective	KPI	Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at: 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure								
				Q1	Q2	Q3	Q4												
To contribute towards improving quality life through integrated services for the children, women, person's with disability and the elderly persons HIV and AIDS.	Number of activities initiated to develop Guidelines for the Mainstreaming of Special Programmes, adopted by the council and implemented	Draft guidelines held for 4 Activities for Women, Children and people with disabilities	Developed Guidelines for the mainstreaming of Special Programmes and 2 activities implemented by June 2016	1	1	1	-	Developed Draft Gender & Social Development Framework (Guideline)	Draft Guidelines  <b>F13</b>	Not submitted to Council due to the proclamation of various functions to other Sector Departments	Had to re-visit the Guideline, thus the current draft.								
	Number of Activities initiated to Develop the HIV and AIDS Strategy for 2012-2016 adopted by the Council and implemented.	Draft Developed 2010 - 2016 STLM HIV and AIDS Strategy  4 Activities conducted to initiated the development of an HIV and AIDS Strategy	Developed Strategy on HIV and AIDS by December 2015  2 Activities implemented there on by June 2016	1	-	-	-	N/A	Copy of the resolution attached, refer to previous attachments.	N/A	N/A								
				-	1	1	-	N/A	Attendance register and program attached.	N/A	N/A								

**KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT**

**Strategic Objective: To contribute towards a better life for the Communities by Coordinating Sustainable Social and Economic Developmental Programmes**

Objective	KPI	Baseline Indicators	Year Target	Quarterly Target				Actual Performance as at: 30 June 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To initiate programs directed at combating crimes abuse and social decay of youth.	Number of social programs initiated and implemented to address the well being of youth.	11 Activities conducted to add the wellbeing of Youth	5 programs implemented to address the wellbeing of youth by June 2016.	1	2	1	1	Indigenous games Election dialogue Youth dialogue Youth month launch Moral decay dialogue January CHE Masilela arts festival	Attendance Register, Report, Program <b>F14</b>		
To address the needs and challenges of young men and women by accommodating their specific issues relating to youth development.	Number of programmes created to assist youth in improving their livelihoods.	8 programmes implemented to assist youth in improving their livelihood	4 programmes implemented to assist youth in improving their livelihood by June 2016	1	1	2	-	2 programmes implemented Entrepreneur outreach - Somapeph a - Mhluzi - Hendrina  National Youth Service learner ship interviews - NYDA office launch at HEDC	Attendance Register, Report, <b>F15</b>	N/A	N/A



KEY PERFORMANCE AREA	TARGET	TARGET ACHIEVED	TARGET NOT ACHIEVED	TARGET NOT DUE THIS QUARTER
GOOD GOVERNANCE & PUBLIC PARTICIPATION	16	8	0	8
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10	8	0	2
FINANCIAL VIABILITY AND SUSTAINABILITY	23	14	4	5
LOCAL ECONOMIC DEVELOPMENT	6	5	0	1
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	28	15	12	1
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	17	12	3	2



Acting Municipal Manager

29/07/2016

Date