

**Steve Tshwete
Local Municipality**

ANNUAL PERFORMANCE REPORT

2016-2017

Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services									
Objective	KPI	Current Baseline Indicators	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	
To ensure compliance with fraud prevention plan.	Number of activities implemented on Fraud Prevention Plan	4 Activities implemented on Fraud Prevention Plan by June 2016	4 Activities to be implemented on fraud prevention annually	Awareness on forbidden conduct in terms of the disciplinary code	3 Activity done on fraud prevention - Disciplinary reports - Standing item on fraud in ward community meetings - Presidential hotline responses Not achieved	Quarterly disciplinary reports Agenda Hotline information	The ethics line has been cancelled and the training on fraud prevention has been rescheduled to the new financial year	More accurate planning of activities in with fraud prevention	
To render effective secretarial services	Develop an annual Schedule of Council, Mayoral and other Committee	Annual schedule developed by Nov 2015	Annual schedule developed annually	Annual schedule of meetings	Annual schedule was developed and approved by Council per C177/09/2016 Achieved	- Draft Annual Schedule - Council Resolution	N/A	N/A	
To maintain proper Records Management System.	Review of the File Plan	File Plan to be reviewed by September 2015.	File Plan to be reviewed annually	Maintained records management system	File Plan was reviewed per Resolution M06/09/2016 Achieved	- Reviewed File plan - Council Resolution	N/A	N/A	
	Number of reports submitted in monitoring incoming & outgoing correspondence	9 Monthly Reports submitted to MM on Incoming & Outgoing Correspondence by June 2016.	8 Reports submitted in monitoring incoming & outgoing correspondence annually	Monitoring of incoming & outgoing correspondence	11 Reports on monitoring of incoming & outgoing correspondence were submitted to the MM Achieved	ANNEXURE A3 Executive reports on incoming correspondence to MM.	N/A	N/A	
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services									
Objective	KPI	Current Baseline Indicators	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	
To improve legal compliance	Number of activities to be undertaken to improve legal compliance.	14 Programmes on Legal Compliance to be implemented by June 2016	3 Legal compliance activities annually	Legal compliance	4 Legal compliance activities conducted by June 2017. - Legal compliance register developed - Litigation Register developed - Reminders Departments on legal compliance - Quarter contract management report Achieved	Legal Compliance Register Litigation Register Quarterly Reports on Legal Compliance ANNEXURE A5	N/A	N/A	

To promote co-operative Governance	Number of activities undertaken to comply with King III report	5 Quarterly programmes on King III compliance to be implemented by June 2016	5 Activities on King III compliance to be implemented by June 2017 - Risk committee meetings - Audit committee meetings - MPAC meetings - Council sitings - ICT Steering committee meetings	Promotion of good Corporate Governance	4 Activities were conducted as follows: - 2 Risk Committee meetings held - 6 MPAC meetings held - 8 Council meetings held - 3 ICT Steering Committee meetings held - Audit Committee meeting held	Report on meetings held Attendance Registers ANNEXURE A6	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 developed by June 2016	4 Pro forma agendas per ward committee annually	Involvement of communities and stakeholders in Council affairs	3 Pro-forma agendas have been prepared by June 2017 Not achieved	Pro-forma agendas ANNEXURE A7	The promulgation of Municipal elections was done during the middle of the financial year.	The number of ward committee meetings will increase in the new final year	
	Number of reports submitted to Section 79 Political Monitoring committees	6 Reports submitted to Section 79 Political Monitoring committees	4 reports per ward committee on matters raised annually	Involvement of communities and stakeholders in Council affairs	03 Report on matters raised by ward committees were submitted by June 2017 Not achieved	Report served at monitoring committee ANNEXURE A8	The promulgation of Municipal elections was done during the middle of the financial year.	The number of ward committee meetings will increase in the new final year	
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services									
Objective	KPI	Current Baseline Indicators	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	
To encourage and improve communication.	Number of activities implemented on communication policy	3 Quarterly reports on communication improvement activities to be implemented by June 2016	3 Activities on communication improved to be implemented by June 2017. - Radio slots - Media Releases - Newsletter	Improved communication	3 Activities on communication Total: 221 128 Media releases 93 Radio Slots 1 Masakhane Newsletter 12 Internal Newsletters Achieved	- Attendance registers - Media releases - Published stories ANNEXURE A9	N/A	N/A	
	Number of residents registered in the SMS database.	8350 Residents registered by June 2016	6000 Residents to be registered by June 2017.	Database of community	6182 Residents were registered on the SMS System by June 2017 Achieved	System Report ANNEXURE A10	N/A	N/A	

	Number of Local Communicators Forum activities coordinated to improve Inter governmental Relations	11 Monthly Local Communicators Forum activities coordinated by end of June 2016	8 Local Communicators Forum activities coordinated by end of June 2017	Improved inter-governmental relations	5 Local Communicator's Forum meetings were held by June 2017. Not achieved	Agenda Minutes Attendance Register ANNEXURE A11	Only one meeting took place in the third quarter and none in the fourth quarter.	Adherence to schedule of meetings for Local Communicators Forum
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Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services

Objective	KPI	Current Baseline Indicators	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To market municipal programs and projects	Number of activities to market the municipality	11 Activities to market the municipality done by June 2016	12 Activities to be implemented by June 2017	Approved marketing strategy and improved marketing	12 Activities to market the municipality were implemented by June 2017. 2 Magazine Articles 7 Radio Interviews 3 TV Interviews	-Copy of magazine -Copy of order register -Copy of magazine -Copy of radio and TV interview attendance registers	N/A	N/A
To promote customer care	Number of activities undertaken to improve customer care	4 Activities undertaken to improve customer care by June 2016	4 quarterly reports on customer care by June 2017	Customer Care	4 quarterly reports on Customer Care were submitted by June 2017 Achieved	ANNEXURE A12 Monthly Reports on Compliments, suggestions & complaints	N/A	N/A

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services								
Objective	KPI	Current Baseline Indicators	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To ensure proper coordination of all municipal events	Number of annual calendars developed	Events for 2016/17 financial year calendar developed by 20 June 2016.	1 Events Calendar developed by June 2017	Coordination of all municipal events	1 Annual Events Calendar was developed by 20 June 2017 Achieved	Developed annual Events Calendar ANNEXURE A14 Supplementary Valuation Roll	N/A	N/A
To ensure that all properties within the municipal area are valued for rating purposes	No of activities undertaken to ensure valuation of all properties	4rd Supplementary Valuation Roll was submitted to MMV on 29 January 2016	2 Activities undertaken to ensure the valuation of all properties by June 2017	Annual Supplementary roll General Supplementary roll	The 5 th Supplementary Valuation Roll was submitted to MMV by 31 January 2017. A report to extent the validity period of the General Valuation Roll was approved by Council per Resolution C31/05/2017 Achieved	ANNEXURE A15 Council Resolution Approved IDP	N/A	N/A
To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organization	IDP reviewed and adopted by May 2016	1 Annually developed and adopted IDP by May 2017	Integrated Development Plan	IDP was approved by Council on 30 May 2017 as per Council Resolution Number SC47/05/2017 Achieved	ANNEXURE A16 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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To ensure compliance with the EEA.	Number of employees employed in the three highest levels of management in compliance with the approved EEP.	4 Employees on highest levels of Management appointed for 2015/2016 by June 2016.	2 Employees from EEA target groups to be employed at the three highest levels	Employment of employees from three highest levels of management reflects the composition of MP313 as expected by the EEP	6 Employees from the EEA target group were employed at the three highest levels by June 2017 -Deputy Director: Licensing & Testing Services -Director: Environment & F Waste Management -Director: Electrical Engineering -Assistant Director: Admin Support: PA of Mayor -Assistant Director: Human Capital Administration -Deputy Director: Roads Achieved	ANNEXURE B1 Appointment letter of additional employee.	N/A	N/A
	Number of employees from people with disabilities to be employed	New Indicator	2 employees from people with disabilities to be employed	Employment of people with disabilities of MP313 as expected by the EEP	1 Employee from people with disabilities was appointed by June 2017 - Srn Clerical Assistant Not achieved	ANNEXURE B2 Appointment Letters	No appointment of people with disabilities were made in the fourth quarter,	24 out of 25 people with disabilities are appointed in terms of the Employment Equity Plan. In future the municipality will accommodate people with disabilities in the recruitment process
	Submission of the EE Plan to the Department of Labour	Report submitted by 30 September 2015	EE Plan submitted to the Department of Labour by the end October 2016	Submission of Employment Equity report that reflects the composition of the population of MP313 as expected by the EEP	EE Report submitted to DoL on 30/09/2016 Achieved	Acknowledgement of receipt by the DoL ANNEXURE B3	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To support and promote the total well-being of the staff.	Number of activities to be implemented as per EWP.	2 Staff Wellness activities implemented.	3 Staff Wellness activities to be implemented by March 2017	Arranged activities to improve the well-being of the employees	3 Activities were implemented by June 2017 - Long Service awards ceremony was held on 23/09/2016 - HIV/AIDS Awareness Campaign was held on 15/12/2016 at Kees Taljaard Stadium - Staff Wellness event was held on 31 March 2017	Report on the activities implemented Programmes ANNEXURE B4	N/A	N/A
To capacitate councillors in order to enhance service delivery.	% of budget allocation spent on skills development of Councillors	100% of allocated budget spent on Councillors annually	100% of allocated budget spent on Councillors by June 2017	Productive workforce and Councillors	Achieved 84.4 % spent councilor training 2 Councillors registered on CPMD Not Achieved	Councilor training budget report ANNEXURE B5	The promulgation of Municipal elections was done during the middle of the financial year.	More trainings scheduled for the new financial year
To capacitate employees in order to enhance service delivery.	*% of a Municipality's budget actually spent on implementing its workplace skills plan.	0.4% of the total payroll budget spend on the implementation of skills development	100% spent on the budget allocated for the Workplace Skills Plan by June 2017	Productive workforce and Councillors	92% spent on the implementation of WSP by June 2017. Not Achieved	Training Report ANNEXURE B6	<ul style="list-style-type: none"> Supply Chain process took too long to be finalised. Recommended accredited providers were either not registered on the CSD or non-tax compliant. Group savings were given to the municipality by appointed service providers. 	Ensure better planning in appointment of service providers

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital

Objective	KPI	Current Baseline Indicators	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
	Number of activities to enhance labour relations.	29 Activities to enhance labour relations by June 2016	18 Activities to enhance labour relations by June 2017	Enhance labour relations through initiated activities	24 Activities were implemented by June 2017: 4 LLF 10 HRD 10 Staff Wellness Achieved	Agendas Minutes Registers Notices ANNEXURE B7	N/A	N/A
	Number of activities to be coordinated in terms of the OHS Policy.	12 OHS Activities are coordinated by June 2016	12 Activities to be conducted annually by June 2017	Activities to be coordinated in terms of the OHS Policy	17 Activities on OHS were implemented by June 2017 -OHS Committee meetings -Plenary Meetings -OHS Training -Medical Examination -Safe working procedures -Safety plan Event -Induction -Accident Investigations -Safety Talk Schedule -Emergency Evacuation plan Draft -Contract Audit Inspections -OHS Risk Register -OHS Policy Draft (Review) -Inspection Audit Reports -Reports on OHS -Auditor Feedback Report -Incident Investigation Achieved	Reports on OHS compliance Agendas Safety-talks registers OHS Audit Report OHS Checklist Internal Auditor's findings OHS Training Emergency Evacuation Plan ANNEXURE B8	N/A	N/A
To maintain a healthy relationship with labour	Review of the organogram	17 levels of the organogram implemented	1 organogram reviewed	Productive workforce	The Final Organogram was approved by Council per Resolution SC41/05/2017 Achieved	Council resolution Approved organogram ANNEXURE B9	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To provide a secure IT infrastructure which delivers appropriate level of data confidentiality, integrity and availability	Number of reports generated on the update of municipal website.	4 Reports generated on the update of municipal website	4 Reports to be generated on the update of municipal website by June 2017	Update of municipal website	4 Reports on the update of the municipal website were generated by June 2017 Achieved	Report on information published on the municipal website ANNEXURE B10	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	5 Activities performed in the maintenance of ICT infrastructure by June 2016	5 Activities to be performed in the maintenance of ICT infrastructure by June 2017	Effective and efficient Information Communication and Technology	5 Activities were implemented by June 2017 - Disaster Recovery Test Report generated - Backup dashboard report generated. - Network access violation dashboard report generated. - Quarterly Anti-virus notification report generated - Track IT report Achieved	ICT maintenance update reports ANNEXURE B11	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure		
To manage revenue in an efficient and responsible manner	% decrease in doubtful outstanding debts	18.1% doubtful debts of total debtors' book as at 30 June 2016	Uncollectible outstanding debts i.e. 150 days and older reduced by 2% by June 2017	Decrease doubtful debts	26.82% doubtful debts of total debtors' book as at 30 June 2017	Debtors age analysis and summary sheet. ANNEXURE C1	Doubtful debts increased due to the economic conditions currently being faced by the residents.	Consumers will be made aware of the amounts owing and revenue enhancement strategies will be put in place as well as informing consumers of the rebates currently available to them.	% of amounts billed collected	Average payment rate for financial year as at June 2016 i.e 100.31%
									Average payment rate maintained at above 98%	Billing reports with analysis schedule

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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	
To maintain a comprehensive and uniform valuation roll	% of debtors to revenue ratio	9.21% debtors' turnover ratio as at June 2016	Debtors to revenue ratio maintained at below 8%	Debtors billing reports with analysis schedule	9.50% debtors' turnover ratio as at June 2017 Not achieved	Debtors to revenue schedule ANNEXURE C3	Due to poor economic conditions the outstanding debt has increased and this has led to the increase in the ratio.	Revenue enhancement strategies will be put in place.	
To ensure compliance with prescribed accounting standards and legislation	% of supplementary taxes implemented	(3460) 100% of supplementary valuations implemented as at June 2016	100% supplementary valuations implemented within 30 days from notice	Implementation of supplementary valuations	100% of supplementary valuations implemented as at June 2017 Achieved	Report from valuation department ANNEXURE C4	N/A	N/A	
To ensure compliance with prescribed accounting standards and legislation	% Compliance to GRAP reporting framework (Financially unqualified)	Gazetted accounting standards 100% compliant annual financial statements for 2015/2016 financial year by 31 Aug 2016	100% Compliance to GRAP reporting framework per gazetted framework for 2015/2016 financial year	Compliance with prescribed accounting standards and legislation	AFS submitted to Auditor General on 31 August 2016 Achieved	Annual Financial Statements Proof of submission ANNEXURE C5	N/A	N/A	
To maintain clean and effective governance	Compliance to AG key clean audit controls	Unqualified audit opinion received 2014/2015 financial year	Maintain clean audit status for 2015/2016 financial year.	To maintain clean and effective governance	Clean Audit report received for 2015/16 financial year Achieved	Audit report and council ANNEXURE C6	N/A	N/A	
To ensure compliance with budget and reporting regulations	Number of compliant In-year reports submitted on time	12 Monthly reports which are compliant (Sec 71) and submitted on time.	12 Monthly reports which are compliant (Sec 71) and submitted on time.	Sound budgetary and financial reporting processes	12 monthly section 71 reports submitted to Council: Achieved	Monthly reports Council resolutions ANNEXURE C7	N/A	N/A	
		4 Quarterly reports which are compliant (Sec 52) and submitted on time	4 quarterly reports which are compliant (Sec 52) and submitted on time	Sound budgetary and financial reporting processes	4 quarterly reports which are compliant (Sec 52) and submitted on time Achieved	Quarterly (Sec 52) reports Council resolutions ANNEXURE C8	N/A	N/A	
		1 Mid-year budget and performance assessment report	1 mid-year budget and performance assessment report which is compliant (Sec 72) and submitted on time	Sound budgetary and financial reporting processes	Mid-Year budget and performance assessment (C68/01/2017) Achieved	Mid-year budget and performance assessment report (Sec 72) ANNEXURE C9	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure		
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 budget submitted according to regulations 31 May 2016	100% compliant and funded annual budget submitted by May 2017.	Budget & Council Resolution, Inputs on Budget by NT & Provincial Treasury	Annual budget submitted according to regulations 31 May 2017 Council Resolution SC49/05/2017 Achieved	Tabled budget resolution and budget document ANNEXURE C10	N/A	N/A	
						September 2016 quarterly report - July to September 2016 (C03/01/2017) December 2016 quarterly report - October to December 2016 (M49/01/2017) March 2017 quarterly report - January 2017 to March 2017 (C10/05/2017) Achieved				Quarterly reports Council resolutions ANNEXURE C11
						Annual Report June 2016 (24/07/2016) Achieved				Annual reports Council resolutions ANNEXURE C12
						12 Monthly deviation reports submitted: Achieved				Monthly deviation reports Council resolutions ANNEXURE C13
	Reduce turnaround time on supply chain comments on tenders	Turnaround time for comments as at 30 June 2016 average 16:50 working days	Reduce turnaround time on comments on tender reports to be within 10 working days from receipt by departments	Transparent and fair procurement processes	11.06 days turnaround time on comments on tender reports	Tender report ANNEXURE C14	Tenders had to be referred back to Departments due to incomplete information or queries, and this causes delays in the submission of comments	Departments to submit complete documents for comment		
				Transparent and fair procurement processes	Not achieved					

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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	
To comply with the municipal minimum competency level	Increase number of compliant senior personnel with minimum competency levels	Senior personnel compliant to municipal levels as at June 2016 (e 12 employees	3 Additional compliant senior personnel by 30 June 2015 and ad-hoc training to 12 employees (levels 4-12)	Improve skills and competency profile	2 employees have graduated in December 2016. 10 other employees have completed and are awaiting to attend the graduation. Achieved	COPY of registration and confirmation ANNEXURE C15	N/A	N/A	
To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality	Number of improved controls, procedures and systems instituted	2 Workflow procedures completed to upgrade of management systems by 30 June 2016	8 Development of controls and procedures reviewed by June 2017	Improved controls, procedures and systems instituted	Not achieved	Copy of procedures ANNEXURE C16	Due to implementation of MSCOA procedures were not reviewed.	New policies will be developed in the 2017/18 financial year to be in line with the new Financial system and MSCOA.	
To identify and investigate inaccurate meter readings / consumptions	Number of Budget Related Policies review	1 New policies 10 amended policies 9 unchanged policies	Review of 10 Budget Related policies.	Review of budget related policies	1 New policy 11 Amended policies 9 Unchanged policies Achieved	Extract from budget document and Council resolution ANNEXURE C16	N/A	N/A	
To extend service delivery to the community	Number of payment channels available to consumers.	2838 less meter readings estimated as at 30 June 2016 i.e. 6.27%	Reduce meter readings estimations by 250 with	Report on meters billed on actual readings	4984 more meters read than the prior financial year Not achieved	Meter report ANNEXURE C17 Draft SLA and council resolution ANNEXURE C18	Meter reconections carried out at a slow pace.	The civil engineering departments will be engaged with to assist in resolving this matter speedily.	

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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	
To alleviate poverty to improve quality of household life	% of allocated equitable share implemented for free basic services	22.88% allocated equitable share actually implemented for free basic services	Additional 5% of allocated equitable share to be utilized for free basic services	Assistance to poor households	6% allocated to equitable share utilized for free basic services	ANNEXURE C19	The reduction on spending is due to the AG audit finding that some were registered indigents, however they are in employment.	Members of the public will be informed about the indigent support that is available to them.	
									83% actual capital expenditure on approved capital
To ensure efficient, effective cash flow management	% of municipality capital budget actually spent on capital projects identified in terms of IDP for finance directorate	274 433 242 spend 84.70% of actual capital expenditure spent on projects identified in IDP by June 2016	95% of actual capital expenditure on approved capital projects in the 2016/2017 IDP	Utilize financial resources towards actual implementation of IDP projects	Not achieved	ANNEXURE C21	Debt coverage ratio 66.89 as at 30 June 2017 Achieved	N/A	N/A
To manage, control and maintain all assets of the municipality	Cost coverage ratio	Cost coverage ratio 6.1 as at 30 June 2016	Cost coverage ratio increased to above 2 at any given time	Improve cash / liquidity position	Cost coverage ratio 6.05 as at 30 June 2017 Achieved	ANNEXURE C22	Not Achieved	N/A	N/A
	% Increase of OPEX allocated to repairs and maintenance.	Repair and maintenance i.e 7.4%. Increase from 2015/2016	1% Increase of OPEX budget to be allocated on repair & maintenance 2016/2017	Maintain economic life of assets	6% of opex budget was allocated to R&M, therefore there was a 1% increase from the prior year. Achieved	ANNEXURE C24	ANNEXURE C23	All relevant processes were completed but insufficient data for credible data	Investigate and update moveable register and systems to provide credible data

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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
				and issuance of inventory	Achieved			

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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To create a conducive environment for business investment and growth for job creation	Number of LED Summits related Summits coordinated.	4 LED related Summits coordinated by June 2015.	1 LED related summit coordinated by June 2017.	Job creation & poverty alleviation	2 LED related summit coordinated with Mayors breakfast with business stakeholders -Business breakfast with industries Achieved	Attendance registers ANNEXURE D1	N/A	N/A
	Number of skills development programs coordinated	3 Skills development programs coordinated by June 2016.	1 Skills development programs coordinated by June 2017.	Skills in business, agriculture, technical and tourism sectors	3 Skills development programs trainings held by June 2017 - Plant Production - Computer Studies - Women in business training (PwC) Achieved	Attendance registers ANNEXURE D2	N/A	
	Number of projects implemented in line with the LED Strategy	LED Strategy approved by council May 2016 (C29/05/2016).	2 Projects implemented in line with the LED Strategy by June 2017	Job creation, skills development and poverty alleviation	2 Projects in line with the LED Strategy were implemented by June 2017 - Construction of 33 housing units in Rockdale by Exarro -D20 road construction Achieved	Report of implemented projects ANNEXURE D3	N/A	N/A
	Number of FTE jobs created to improve the level of employment.	658 Person Employment (FTEs)	600 FTEs by end of March 2017	Job creation, skills development and poverty alleviation	962.14 FTEs were created by June 2017 Achieved	EPVP report from Department of Public Works ANNEXURE D4	N/A	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To contribute towards a better life for the community by coordinating sustainable economic development programs	Number of participant recruited Community Work Programme	1003 Participants recruited by 30 June 2016	1150 Participants recruited by 30 June 2017	Job creation, skills development and poverty alleviation job creation, skills development and poverty alleviation	974 Participants recruited by June 2017 Not achieved	Progress report ANNEXURE D5	Some participants got full time employment outside CWP	Recruit more participants in the newly incorporated wards (Ward 5 & 6)
	Number of LED Structures that are established on line with the LED Strategy	5 Working Groups/ Committees were established by June 2016	5 LED Structures established in line with the LED Strategy & its Pillars by June 2017. - Tourism - Agriculture - Mining - Retail - Manufacturing - SMMEs	LED structures established in line with the LED strategy and its pillars	5 LED Structures established and functional by June 2017 Achieved	Attendance register ANNEXURE D6	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones.	Number of new municipal buildings facilities constructed.	3 New buildings constructed as at June 2015.	2 New additional buildings complete and operational by June 2017, At Somaphepha	Safe and secure municipal buildings	Designs for Library, Community hall and Offices at Somaphepha were completed	-Approval Building for Design for Somaphepha -Procurement of service provider ANNEXURE E1	The budget for the construction has been approved for 2017/18 financial year	The procurement of constructors resumed in May 2017
	Number of municipal buildings facilities upgraded.	3 Municipal buildings and facilities upgraded as at June 2016.	3 Municipal buildings and facilities to be upgraded by June 2017, (Mhizi HEDC, Indoor Sports Facility-Kees Taljaard, Traffic Office & Stores-Services Centre	Safe and secure municipal buildings	3 Municipal buildings upgraded - Kees Taljaard - Indoor Sports Facility - Mhizi HEDC - Traffic Offices upgrade at service centre Achieved	-Progress report - Payment Certificate -Pictures ANNEXURE E2	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon foot-print	Number of municipal buildings retrofitted	8 Buildings partially retrofitted by June 2016	3 Buildings partially retrofitted by June 2017(-Mhuzi Library -Adelaide Tambo Library -Gerald Sekoto Library)	Energy efficient buildings	No buildings were retrofitted	Reports, photos and payment certificates	Reprioritizing to other pressing projects	Budgeted for retrofitting financial year 2017/18

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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To provide new cemeteries while upgrading existing cemeteries according to prioritized community needs.	Number of cemeteries upgraded or developed.	5 Projects implemented to upgrade cemeteries for 2015/16 financial year.	4 Cemetery upgrading projects implemented by June 2017.	Improved quality of cemeteries throughout the MP313 area Improved access to cemeteries	4 Cemeteries upgraded by June 2017	Practical Completion Certificate Photos Payment order ANNEXURE E3	N/A	N/A
					Achieved			

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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
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	2 x New Graded soccer fields (Soccer fields at Doornkop and Newtown)	Increased capacity of sports facilities	2 new sporting facilities developed by June 2017 - 2 new graded soccer fields in Doornkop Achieved	-Payment certificate -Payment order ANNEXURE E4	Newtown was not constructed because of the low occupation rate, this will be put on hold for 2 financial years to allow the occupation rate of the area to increase)	N/A
		2 Basic multipurpose facilities developed by the June 2016.	2 Basic multipurpose facilities developed by the June 2017.		3 Basic multipurpose facilities developed - Multi-purpose court at Somaphepha - Multi-purpose court at Doornkop - Skateboard park at Pongola park Achieved			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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
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.	2 Parks and open spaces developed as at June 2016.	2 Parks and open spaces developed by June 2017 (-Eft 520 Somaphepha -Karee Street Park-Sipras	Increased capacity of Parks and Open spaces Developed parks and open areas closer to the communities	2 Parks developed by June 2017 - Doornkop - Somaphepha Achieved	Practical completion certificate Payment Certificate ANNEXURE E5	Karee street /Sipras Park was not developed to first finalize the study done on the Concentration camp graves suspected to be in the vicinity	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
		4 Existing parks and open spaces upgraded by June 2016.	2 Existing parks and open spaces upgraded by June 2017 in (Ef 1589 Mhluzi and Ef 2544 Gholtsig.-Van Blerk plein)	Increased capacity of Parks and Open spaces Developed parks and open areas closer to the communities	3 Existing parks upgraded by June 2017 - Park 1589 Mhluzi - Park 2544 Gholtsig fenced - Van Blerk park upgraded Achieved	Practical completion certificate Payment Certificate photos ANNEXURE E6	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To contribute towards the mitigation of climate change impacts.	Number of trees and propagated in the MP313.	4436 Trees planted by June 2016	5000 Trees planted in the MP313 area by June 2017	Healthy and aesthetically acceptable environment	4612 Trees planted by June 2017 Not achieved	- Departmental Records - Photos ANNEXURE E7	Not sufficient rain caused less trees to be planted to ensure survival of the trees.	Numbers will increase when rain patterns normalize
		8100 Trees propagated by June 2016	8000 Propagated trees by June 2017.	Healthy and aesthetically acceptable environment	7796 Trees propagated by June 2017 Not Achieved	-Departmental Records ANNEXURE E8	New employees that needed training and insufficient rain caused less trees to be propagated.	Numbers will increase when employees have confidence after training and when rain patterns normalize

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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
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.	62215 of HH with waste removal services. Additional 1997 houses. i.e. 95.76%	96.3% of HH (64971) serviced by June 2017.	Improved cleanliness at household level Improved cleanliness in the neighbourhood	62284 of HH with waste removal services as at end of June 2017. Additional of 69 HH (95.86%) by June 2017 Not achieved	Departmental Report 6% accounts ANNEXURE E9	Only 69 new HH were serviced. There were delays in handing over of completed RDP houses.	Will liaise with the internal stakeholders such as the Housing Department, Civil Engineering department as well as the Provincial Department of Human Settlements.
	Number of HH provided garden waste removal services	5876 HH provided with drums and garden waste removal services at June 2016	20876 HH with waste removal services by June 2017	Improved cleanliness at household level	20876 HH with waste removal services by June 2017 Achieved	Waste removal report ANNEXURE E10	N/A	N/A
	Number of commercial, institutional and industrial centres with access to solid waste removal services.	17 Commercial industrial centres serviced as at June 2016.	4 Additional commercial centres to be serviced by June 2017.	Improved cleanliness at commercial, industrial and institutional centres	2 Additional Commercial centres serviced by June 2017. Not Achieved	-Reports on additional commercial services -New consumer accounts ANNEXURE E11	Only 2 new commercial centres were serviced.	Revise indicator to measure new businesses with access to solid waste removal services and not business centers.
	% compliance with landfill site permits conditions.	74.5% Compliance with permit conditions by June 2016	78% compliance with permit conditions by June 2017	Well-functioning landfill complying permit conditions	92.2% compliance with permit conditions by June 2017 Achieved	Audit Report ANNEXURE E12	N/A	N/A
	Number of new waste disposal facilities established.	1 Permitted landfill exists in Middelburg	Land identified and Feasibility study sent to council by June 2017	Land identified for Waste Disposal	Not achieved	Report on Land identified and Feasibility study ANNEXURE E13	The municipality has engaged with the Black Watlle mine to use their mine pits as disposal sites. The mine is still conducting a feasibility study	Further consultation with Black Watlle mine
	Number of transfer stations constructed	1 Waste transfer stations constructed by June 2016	1 Transfer station constructed by June 2017 i.e. Sikhululwe Village	Waste Transfer station constructed	1 Waste transfer station constructed at Sikhululwe village completed Achieved	Certificate of completion ANNEXURE E14	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
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.	1 Waste minimization projects implemented by June 2016.	1 Waste minimization project established by June 2017	Waste Minimization	1 Waste minimization projects established Achieved	Project launch documentation ANNEXURE E15	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
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.	40 436 connections done out of 64 971. 62.24% HH with access to electricity in the licensed area as at 30 June 2016	450 HH electrified in the STLM by June 2017.	New electrified formal dwellings Satisfied community High revenue income	204 HH electrified by June 2017. Not achieved	Electricity connection records ANNEXURE E16	Connections are depending on top structure and currently there are no top structure to connect	Engaging housing services department to speedup top structures
	% of area outages successfully restored within 4 hours.(other than equipment failure)	70% of area outages to be successfully restored within 4 hours by June 2016	85% of area outages to be successfully restored within 4 hours by June 2017.	Shorter system downtime	80.97% of power outages were successfully restored within 4hrs Not achieved	-Records of all lodged outage complaints. -Faults analysis report ANNEXURE E17	Longer outages are caused by many outages which happened simultaneously. A lot of forced power interruption due to underground faults	Less complicated outages to be attended first. All identified cables are repaired and commissioned as the matter of urgency.

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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
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.	857 of registered free basic service consumers by June 2016	300 Basic services consumers registered for free basic electricity conversion to 20 Amp)	Free basic electricity	302 Consumers were registered for free basic services by June 2017	-Departmental Report on Free Basic Services ANNEXURE E19	N/A	N/A
	% of area outages successfully restored within 12 hours (Equipment failure e.g. switchgear, minisubs, transformers)	80% of area outages successfully restored within 12 hours by June 2016 (Equipment failure e.g. switchgear, mini-sub, transformers)	80% of area outages to be restored successfully restored within 12 hours by June 2017	Shorter system downtime	20% Power outages through equipment failures were successfully restored within 12 hours	-Records of all lodged complaints. -Faults analysis report ANNEXURE E18	The task was outsourced due to unavailability of relevant equipment.	Engaging with Supply Chain to keep the minimum stock level of the material and equipment.

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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To provide quality and sufficient water supply and an environment not harmful to human health or wellbeing.	% of HH (64971) with access to clean and safe drinking water.	Currently 100% of STLM total HH's have access to water by June 2016	100% HH (64971) provided with access to water services by June 2017	Sustainable service provision to all consumers at affordable tariffs	Additional 182HH i.e. 100.28% (64971+182 new connections =65153) 65153/64971=100.28% Achieved	-Departmental Reports - New consumer accounts ANNEXURE E20	N/A	N/A

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Objective	KPI	Baseline Indicators	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To create safe and healthy environment	Number of water samples collected for water quality	2114 Water samples collected as at June 2016	2000 water samples to be collected by June 2017	Quality water not harmful to human health and well being	2173 samples collected by June 2017 Water were collected by June Achieved	Water sample results ANNEXURE E21	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To ensure provision of new sanitation infrastructure while upgrading existing infrastructure.	% of HH with Access to basic decent sanitation.	99.29% of HH (64971) have access to sanitation services by June 2016.	100% HH (64971) provided with sanitation by June 2017	Sustainable sanitation facilities for all citizens in the MP313 area	Additional 204HH i.e. 99.60% 64510+204 new connections =64714 connections done out of 64971 99.60%	-Departmental Reports ANNEXURE E22	Some allocated RDP house not being finalize	The services will be extended in the first quarter.
					Not Achieved			

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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
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.	7.563 Km of new roads tarred as at June 2016	7 Km of new tarred roads Constructed by end of June 2017.	Improving road usage and safety for all users	7.569km in total of road constructed by June 2017. Achieved	-Completion certificates -Departmental Reports Close –out report ANNEXURE E 23	N/A	N/A
		3.963 km storm water drainage constructed as at June 2016	4 Km of new storm water drainage installed by June 2017	Improving road usage and safety for all users	6.914km of new storm water drainage systems were installed by June 2017 Achieved	-Completion certificates -Departmental Reports Close –out report ANNEXURE E24	N/A	N/A

	Number of Km of resealed roads	New Indicator	7 Km of resealed roads by end of June 2017.	Improve riding quality and safety	7,088km of roads were resealed by June 2017	Achieved	-Completion certificates -Departmental Reports Close -out report ANNEXURE E25	N/A	N/A
	Number of Km of gravel roads graded and bladed	186.7 Km of gravel roads in rural and urban areas as at June 2016	150 Km of gravel roads in rural and urban areas graded by June 2017.	Improving road usage and safety for all users	194.4km of gravel roads were graded by June 2017	Achieved	-Departmental Reports -Monthly Time sheets ANNEXURE E26	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
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	4.56 hours to repair water pipe burst by June 2016.	5 Hours to repair water pipe burst by June 2017	Improving respond to a water pipe burst	4.04 hrs on average to repair water pipe bursts by June 2017	ANNEXURE E28	N/A	N/A
	Position of the 1:100 Flood line	Floodline master plan drafted	Floodline master plan by June 2017	Protect community flooding in the	Item to council generated	ANNEXURE E29	Report for consideration by Council prepared and is still in circulation for comments	Ensure the approval of the Floodline master plan in the new financial year
	% of water loss in all water systems	28.79% Litres of water loss by June 2016	25% Water loss by June 2017	Reduced water loss	25.83% average water loss by June 2017	ANNEXURE E27	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.	Number of notices issued for illegal building activities.	499 Notices were issued for illegal building activities at 30 June 2016	220 Notices for illegal building activities served by June 2017.	Orderly spatial and building planning	494 Notices for illegal building activities were served by June 2017	-Copies of issued transgression notices ANNEXURE F1	N/A	N/A
		292 Notices for illegal land uses issued at 30 June 2016	100 Notices for illegal land uses issued by June 2017.	Orderly spatial and building planning	181 Notices for illegal land usage were served by June 2017	-Copies of issued transgression notices ANNEXURE F2	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.	2 Township planned and approved as at 30 June 2016	2 Townships established by 30 June 2017	Newly created stands	1 Township established - Newtown General Plan was approved by Surveyor General on 06 April 2017. - Kwaza Ext 9 township general plan submitted to the Surveyor General and approval is still awaited. Not achieved	-Proclamation notices -General Plans -Registration certificates ANNEXURE F3	-The contract with the service provider appointed to facilitate the establishment of Newtown and Kwaza Ext 9 cancelled. -Townships were cancelled due to poor performance and abandonment of the projects.	-Land Surveyors were appointed on 23/02/2017 to complete the remaining surveying work. -Conveyancers to be appointed immediately after approval of the general plans.

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

Strategic Objective: To provide safety and security to human life

Objectives	KPI	Baseline Indicator	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To ensure effective coordination and implementation of housing provision	Number of consumers educated on implementation of housing provision	1196 Consumers educated by June 2016	1000 Consumers to be educated on implementation of housing provision by June 2017	Approved consumers educated on housing matters	1880 Beneficiaries educated on implementation of housing provision by June 2017 Achieved	Attendance registers Departmental report ANNEXURE F4	N/A	N/A
To prevent illegal occupation of land	Number of notices on illegal occupation of land issued	139 Notices issued by June 2016	100 Notices to be issued on illegal occupation of land by June 2017	Orderly spatial and building planning	127 Notices issued by June 2017 Achieved	Copies of notices ANNEXURE F5	N/A	N/A
	Number of illegal structures demolished	24 Activities conducted on illegal shacks	10 Illegal structures to be demolished by June 2017	Orderly spatial building and planning	29 Illegal structures were demolished by June 2017 Achieved	Report on Shacks demolished ANNEXURE F6	N/A	N/A

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

Strategic Objective: To provide safety and security to human life

Objective	KPI	Baseline Indicator	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To provide effective and efficient emergency services	Number of awareness sessions on emergency services conducted for the community	24 Awareness sessions conducted by June 2016	24 Awareness sessions conducted on by June 2017	Provision of effective and efficient emergency services	35 Awareness sessions on emergency services were conducted by June 2017 Achieved	Attendance registers ANNEXURE F7	N/A	N/A
To provide a safe and secure environment to the community	Number of fire prevention inspections conducted	350 Fire prevention inspections conducted by June 2016	300 Fire prevention inspections to be conducted by June 2017	Contribution to a safe and secured environment	340 Fire prevention inspections were conducted by June 2017 Achieved	Inspection reports ANNEXURE F8	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To improve road safety	Number of new traffic calming measures installed	25 New traffic calming measures installed as at June 2016.	8 New speed humps to be installed by June 2017.	Improved traffic flow	30 New speed humps were installed by June 2017	Report on the installed Speed Humps ANNEXURE F9	N/A	N/A
To provide an effective and efficient law enforcement	Number of road traffic law enforcement campaigns conducted	535 Road traffic law enforcement operators conducted as at June 2016.	1000 Road traffic law enforcement operations to be conducted by June 2017.	Improved traffic flow	Achieved 1004 Road law enforcement operations were conducted by June 2017	- Weekly reports ANNEXURE F10	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
To educate the community about the library services	Number of marketing campaigns for the library services	4 Marketing campaigns were conducted by end of June 2016	4 Marketing campaigns to be conducted at the end of 4 successive by June 2017	Marketing campaigns for library services	4 Library Marketing Campaigns were conducted by June 2017 Achieved	- Report -Attendance Register ANNEXURE F11	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
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	2 Activities held for Women, Children and people with disabilities	3 Activities implemented by June 2017 - People with disabilities programme - Women & Children programme - Elderly people programme	Improved quality of life for children, women, people with disabilities and the elderly people	5 Activities for Women, Children & people with disabilities were implemented - Women's Day celebration - Training for CDWs on Isibindi Project for orphaned children - Disability Celebrations Day - Disability Forum Meeting	Attendance registers ANNEXURE F12	N/A	N/A

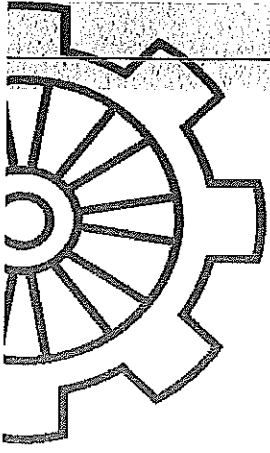
KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes								
Objective	KPI	Baseline Indicators	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
					- Engagement with People with Disabilities Achieved			
	Number of activities initiated to Develop the HIV and AIDS Strategy for 2012-2016 (2017/2022) adopted by the Council and implemented.	3 Activities conducted to the development of an HIV and AIDS Strategy	3 Activities implemented there on by June 2017 -LAC meetings -HIV/AIDS & TB campaigns - Workshop on LAC	Clear implementation guidelines on HIV/AIDS programmes	4 HIV/AIDS strategy activities implemented by June 2017 - 3 LAC meetings - 2012 – 2016 HIV/AIDS Strategy adopted - 2 Secretariat for LAC meetings - Meeting with New start on HIV/AIDS	Attendance Register Minutes ANNEXURE F13	N/A	N/A
To initiate programs directed at crimes combating substance abuse and social decay of youth.	Number of social programs initiated and implemented to address the wellbeing of youth.	13 Activities conducted to address the wellbeing of the Youth	12 Programs implemented to address the wellbeing of youth by June 2017.	Programmes initiated and implemented to address the wellbeing of the youth	14 Activities implemented to address the wellbeing of the youth - Young Women's Month Celebration - Teenage pregnancy dialogues - District mayoral games - Tennis clinic - Local mayors cup - Cross over event - Sport council Relaunch - Youth forum - School visits - Indigenous games - Youth Dialogue - Street Affairs - Recreation day - Substance Abuse Roadshow - January Che Arts Festival Achieved	- Report Attendance Register - Program ANNEXURE F14	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	Annual Target 2016/2017	Output Indicators	Actual Performance as at 30 June 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure
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.	9 Activities performed to assist the Youth in quality education and skills.	9 Programmes implemented to assist youth in improving their livelihood by June 2017	Programmes created to assist the youth in improving their livelihoods	10 Activities implemented to assist youth in improving their livelihood <ul style="list-style-type: none"> - School Visits - Career Expo - Matric prayer - Human settlement learnership - Glencore Bursaries - Glencore Driver License - Education summit - Business Expo/Roadshow - Seeds of power seminar - MRTT skills training Achieved	Reports Attendance Registers Programs ANNEXURE F15	N/A	N/A

KEY PERFORMANCE AREA	TARGET	TARGET ACHIEVED	TARGET NOT ACHIEVED		
GOOD GOVERNANCE & PUBLIC PARTICIPATION	16	12	75%	4	18.75%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	11	8	72.72%	3	9.10%
FINANCIAL VIABILITY AND SUSTAINABILITY	26	18	69.23%	8	34.62%
LOCAL ECONOMIC DEVELOPMENT	6	5	83.33%	1	16.67%
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	31	19	61.29%	12	38.71%
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	15	14	93.33%	1	6.67%
TOTALS	105	76	72.38%	29	27.62%



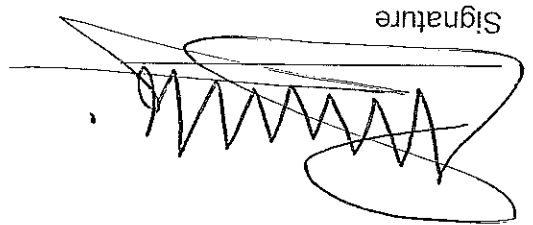
OFFICE OF THE MUNICIPAL MANAGER

Steve Tshwete
Local Municipality



Steve Tshwete Local Municipality

I, Stanley Mandla Mnguni in my capacity as Acting Municipal Manager hereby certify the submission of the Annual Performance Report 2016-2017 for Steve Tshwete Local Municipality.


Signature

31/08/2017
Date