



FIRST QUARTER PERFORMANCE REPORT (JULY – SEPTEMBER) 2016/2017

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services											
Objective	KPI	Current Baseline Indicators	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 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	1	1	1	1	Monthly disciplinary Report	Quarterly Disciplinary Reports ANNEXURE A1	N/A	N/A
To render effective secretariat services	Develop an annual schedule of Council, Mayoral and other Committee	Annual schedule developed by Nov 2015	Annual schedule developed annually	1	-	-	-	Annual schedule was developed and approved by Council as per Resolution C17/09/2016	- Draft Annual Schedule - Council Resolution ANNEXURE A2	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	1	-	-	-	The File Plan was reviewed per Resolution M06/09/2016	- Reviewed File plan - Council Resolution ANNEXURE A3	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.	6 Reports submitted in monitoring incoming & outgoing correspondence annually	2	2	1	1	2 Reports were submitted to AMM as follows: - July 2016 report (07/09/2016) - Aug 2016 report (06/10/2016)	Executive Reports on Incoming & Outgoing Correspondence ANNEXURE A4	N/A	N/A

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				Q1	Q2	Q3	Q4				
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	1	1	1	-	3 Legal compliance activities -Legal compliance register developed -Litigation Register developed -Reminders for months of July, August, & September 2016 sent to departments on Legal Compliance	-Legal Compliance Register -Litigation Register -Quarterly Reports on Legal Compliance ANNEXURE A 5	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	2 Activities to be implemented annually	-	-	1	1	NOT YET DUE		N/A	N/A
To promote the involvement of stakeholders in Council affairs in order to ensure regular consultation between	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	No Pro-forma Agenda	Pro-Forma Agenda	The process of the establishment of Ward Committees still in progress	Finalization of the establishment of Ward Committees on 31 October 2016

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Objective	KPI	Current Baseline Indicators	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
Council and the community	Number of reports submitted to Section 79 Political Monitoring committees	6 Reports submitted	6 Reports per ward committee on matters raised annually	1	2	1	2	No Section 79 Political Monitoring Committee reports submitted	Report served at the Monitoring Committee	The process of the establishment of Ward Committees still in progress	Finalization of the establishment of Ward Committees on 31 October 2016
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	2 Activities implemented annually	-	1	-	1	NOT YET DUE	N/A	N/A	N/A
	Number of residents registered in the SMS database.	8350 Residents to be registered by June 2016	6000 Households to be registered by the June 2017.	-	2000	2000	2000	NOT YET DUE	N/A	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	3 Local Communicator s Forum activities coordinated annually	-	1	1	1	NOT YET DUE	N/A	N/A	N/A
To market municipal programs and projects	Number of activities to market the municipality	11 activities to market the municipality	2 Activities to be implemented annually	-		1	1	NOT YET DUE	N/A	N/A	N/A

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Objective	KPI	Current Baseline Indicators	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To promote customer care	Number of activities undertaken to improve customer care	4 activities to improve customer care by June 2016	3 Activities annually	1	1	1	-	Monthly Reports on Complements, suggestions & complaints	Monthly Reports on Complements, suggestions & complaints ANNEXURE A6	N/A	N/A
To ensure proper coordination of all municipal events	Number of annual events calendars developed	Events for 2016/17 financial year calendar developed by 20 June 2016.	1 Events Calendar developed	-	-	-	1	NOT YET DUE	N/A	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	4rd Supplementary Valuation Roll was submitted to MM on 29 January 2016	2 Activities undertaken to ensure the valuation of all properties	-	-	1	1	NOT YET DUE	N/A	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	-	-	1	-	NOT YET DUE	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	Annual Target: 2016/2017	Quarterly Target				Actual Performance as at 30 September 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.	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	1	1	-	-	Two employees were appointed: -Deputy Director: Licensing & Testing Services -Director: Environment & Solid Waste Management	Appointment Letters ANNEXURE B1	N/A	N/A
	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	-	1	-	-	EE Report submitted to the Department of Labour (DoL) on 03/09/2016	Acknowledgement of receipt by the DoL ANNEXURE B2	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 Staff Wellness activities implemented.	3 Staff Wellness activities to be implemented	1	1	1	-	Long Service Awards ceremony was held on 23/09/2016	- Report on the activities implemented - Programme ANNEXURE B3	N/A	N/A
To capacitate employees 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 annually.	-	-	-	100 %	NOT YET DUE	Councillor training budget report	N/A	N/A

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Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital											
Objective	KPI	Current Baseline Indicators	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
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	0,4% of payroll budget to be spent annually by June on workplace skills plan.	0.1 % = 25 %	0.1 % = 25 %	0.1 % = 25 %	0.1 % = 25 %	25% spent on the implementation of the WSP	Training Report ANNEXURE B4	N/A	N/A
	Number of activities to enhance labour relations.	29 Activities to enhance labour relations by June 2016	18 Activities to enhance labour relations annually.	4	4	5	5	Seven (7) activities were implemented as follows: 1 x LLF 3 x HRD 3x Staff Wellness	Minutes of Local Labour Forum and subcommittee meetings ANNEXURE B5	N/A	N/A

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Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital											
Objective	KPI	Current Baseline Indicators	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
	Number of activities to be coordinated in terms of the OHS Policy.	12 OHS Activities are coordinated by June 2016	5 Activities to be conducted annually by June	1	1	2	1	Seven (7) activities were implemented as follows: - OHS Audit Inspections - Safety Talk Schedules - Accident Investigations - OHS Committee meetings - Safety Talk Registers - OHS Inductions - Contractor Audit Reports	Reports on activities conducted ANNEXURE B6	N/A	N/A
To maintain healthy relationship with labour	Number of levels on which the reviewed organogram will be implemented	17 Levels of the reviewed organogram to be implemented by June 2016	Review of the organogram and implemented by June 2017	-	-	-	1	NOT YET DUE	Item and Council Resolution of the final approved Organogram ANNEXURE B7	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	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
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 annually	1	1	1	1	One (1) report on information published within 8 working hours on the municipal website	Report on information published on the municipal website ANNEXURE B8	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	5 Activities to be performed in the maintenance of ICT infrastructure annually	1	1	1	2	1 Quarterly report on the maintenance of ICT infrastructure: 1 x Disaster Recovery Test report generated 1 x Backup dashboard report 1 x network access violation dashboard report 1 x Quarterly Anti-virus notification report generated 1 x quarterly Anti-Virus dashboard notification reports	Report on activities performed ANNEXURE B9	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	Quarterly Target				Actual Performance as at 30 September 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	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	-	-	-	<2 %	NOT DUE YET	N/A	N/A	N/A
	% 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%	-	-	-	>98 %	NOT DUE YET	N/A	N/A	N/A
	% of debtors to revenue ratio	9.21% debtors' turnover ratio as at June 2016	Debtors to revenue ratio maintained at below 8%	-	-	-	<8 %	NOT DUE YET	N/A	N/A	N/A
To maintain a comprehensive and uniform valuation roll	% of supplementary taxes implemented	(3460) 100% of supplementary valuations implemented as at June 2016	100% supplementary valuations implemented within 30 days from notice	-	-	-	100 %	NOT DUE YET	N/A	N/A	N/A

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Performance Objective	Key Performance Indicator	Baseline	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
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 2013/2014 financial year	100 %	-	-	-	AFS submitted to Auditor General on 31 August 2016	Annual Financial Statements ANNEXURE C1	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.	-	-	100 %	-	NOT YET DUE		N/A	N/A
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	Four (4) reports submitted to Council: - June 2016 monthly Report (M01/07/2016) July 2016 monthly Report (C01/09/2016) - August 2016 monthly	Monthly Reports Council resolutions ANNEXURE C2	N/A	N/A

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Performance Objective	Key Performance Indicator	Baseline	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
								Report (M02/09/2016 - June Quarterly Report (C27/07/2016))			
	% Compliance to budget & reporting regulation framework	Annual budget submitted according to regulations 31 May 2016	100% compliant and funded annual budget submitted by May 2017.	-	-	-	100 %	NOT YET DUE	N/A	N/A	N/A
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	Annual Report - June 2016 monthly report (24/07/2016) - June 2016 monthly report (C37/07/2016) - June Quarterly Report (April 2016 – June 2016) (M23/07/2016)	Council resolutions ANNEXURE C3	Due to the August Local Government elections, reports were not able to be submitted to first Council meeting	The reports were submitted in the second quarter, following the Local Government elections and formation of the new Council
	Reduce turnaround time on supply chain comments on tenders	Turnaround time for comments as at 30 June 2016 average 16.60 working days	Reduce turnaround time on comments on tender reports to be	<10 days	<10 days	<10 days	<10 days	Turnaround time for comments on tenders was	Tender report ANNEXURE C4	Tenders had to be referred back to Departments due to incomplete	Departments to submit complete documents for comment.

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	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
			within 10 working days from receipt by departments					10.2 days from receipt		information or queries, and this causes delays in the submission of comments	
To comply with the municipal minimum competency level	Increase number of compliant senior personnel with minimum competency levels	Senior personnel compliant to municipal minimum competency levels as at June 2016 i.e 12	3 Additional compliant senior personnel by 30 June 2015 and ad-hoc training to 12 employees (levels 4-12)	-	-	-	3	NOT DUE YET	N/A	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	-	-	-	8	NOT DUE YET	N/A	N/A	N/A
	Number of Budget Related Policies review	1 New policies 10 amended policies 9 unchanged policies	Review of 10 Budget Related policies.	-	-	-	10	NOT YET DUE	N/A	N/A	N/A
To identify and investigate inaccurate meter	Number of meter reading based on estimation instead of actual meter reading	2838 less meter readings estimated as at 30 June 2016 i.e.6.27%	Reduce meter readings	-	-	-	250	NOT YET DUE	N/A	N/A	N/A

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Performance Objective	Key Performance Indicator	Baseline	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
readings / consumptions			with estimations by 250								
To extend service delivery to the community	Number of payment channels available to consumers.	11 Pay point facilities & 6 after hour vending facilities.	Internet vending and payment with 2 media campaigns by June 2017	-	-	-	2	NOT YET DUE	N/A	N/A	N/A
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	-	-	-	5%	NOT YET DUE	N/A	N/A	N/A
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	-	-	-	95 %	NOT YET DUE	N/A	N/A	N/A

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Performance Objective	Key Performance Indicator	Baseline	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
	Debt coverage ratio	Debt coverage ratio 58:1 as at 30 June 2016	Debt coverage ratio maintained at above 10 at any given time	10x	10x	10x	10x	Not achieved	Debt coverage ratio report ANNEXURE C5	No loans were redeemed in the first quarter.	Target to be adjusted in the Mid-term for proper in-year reporting
	Cost coverage ratio	Cost coverage ratio 6.1 as at 30 June 2016	Cost coverage ratio increased to above 2 at any given time	2x	2x	2x	2x	Cost Coverage ratio was at 27.11	Cost Coverage ratio report ANNEXURE C6	N/A	N/A
	Secure new external loan for capital programme over next MTRF	No external loan	New external loan facility compliant to reporting requirements at best rate by 31 December 2014	-	-	-	1	NOT YET DUE	N/A	N/A	N/A
To manage, control and		80% of assets on inventory lists verified.	95% of assets verified according to	-	-	-	95 %	NOT YET DUE	N/A	N/A	N/A

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Performance Objective	Key Performance Indicator	Baseline	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
maintain all assets of the municipality	% Increase of OPEX allocated to repairs and maintenance.	Repair and maintenance i.e 7.4%. increase from 2015/2016	inventory lists 1% increase of OPEX budget to be allocated on repair & maintenance 2016/2017	-	-	-	1%	NOT YET DUE	N/A	N/A	N/A
	% reduction in annual stock take differences	Stock take differences as 30 June 2016 4.2%.	5% reduction in annual stock take differences	-	-	-	5%	NOT YET DUE	N/A	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	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To create a conducive	Number of LED related Summits coordinated.	4 LED related Summits coordinated by June 2015.	2 LED related Summits coordinated by June 2017.	1	-	1	-	Breakfast with business	Attendance registers ANNEXURE D1	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	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
environment for business investment and growth for job creation	Number of skills development programs coordinated	3 Skills development programs coordinated by June 2017.	1 Skills development programs coordinated by June 2017.	-	-	1	-	NOT DUE YET	N/A	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	-	-	-	2	NOT DUE YET	N/A	N/A	N/A
	Number of FTE jobs created to improve the level of employment.	658 Person Year of Employment (FTEs)	154 FTEs by end of March 2017	50	50	-	54	158 FTE's created	EPWP report from Department of Public Works ANNEXURE D2	N/A	N/A
	Number of participant recruited Community Work Programme	1003 Participants recruited by 30 June 2016	1150 Participants recruited by 30 June 2017	966	1000	1120	1150	964 Participants recruited	Progress report ANNEXURE D3	N/A	N/A
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	5 Working Committees established	1 LED Structures established in line with the LED Strategy & its Pillars June 2017.	-	1	-	-	NOT DUE YET	N/A	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	Quarterly Target				Actual Performance as at 30, September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones.	Number of new municipal buildings and constructed.	3 New buildings constructed as at June 2015	2 New additional community buildings complete and operational by June 2017, Somaphepha	-	-	-	2	NOT YET DUE	- Procurement of Service Provider - Approval of building - Design for Somaphepha	N/A	N/A
	Number of municipal building facilities upgraded.	3 Municipal buildings and facilities upgraded and adapted as at June 2016.	3 Municipal buildings and facilities to be upgraded by June 2017. (Mhluzi HEDC, Indoor Sports Facility-Kees Taljaard, Traffic Office & Stores-Services Centre	-	-	1	2	NOT YET DUE	Close-out report and Completion Certificate	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	Quarterly Target				Actual Performance as at 30 September 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 retrofitted	8 Buildings partially retrofitted by June 2016	3 Buildings partially retrofitted by June 2017 (-Mhluzi Library -Adelaide Tambo Library -Gerald Sekoto Library)	-	-	1	2	NOT YET DUE	Practical completion certificate	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	Quarterly Target				Actual Performance as at 30 September 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 Projects implemented to upgrade cemeteries for 2015/16 financial year.	4 Cemetery upgrading projects implemented by June 2017.	-	-	2	2	NOT YET DUE	Practical Completion Certificate Photos	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	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
		EIA conducted for Pullenshope Cemetery	1 New Cemetery developed and operating by 2017. (Pullenshope)	-	-	-	1	NOT DUE YET	Practical completion certificate Photos	N/A	N/A

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

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

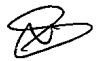
Objective	KPI	Current Baseline Indicators	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To provide new sport and recreation facilities while upgrading existing facilities according to prioritized community needs.	Number of sporting facilities developed or upgraded.	2 Graded soccer fields 2 Basic multipurpose facilities developed by the June 2016.	2 x New Graded soccer fields (Soccer fields at Doornkop and Newtown)	-	2	-	-	NOT DUE YET	Practical completion certificate Payment Certificate	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	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 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.	2 Parks and open spaces developed as at June 2016.	2 Parks and open spaces developed by June 2017 (-Erf 520 Somaphepha -Karee Street Park-Sipres	-	-	1	1	NOT YET DUE	Practical completion certificate Payment Certificate	N/A	N/A
		4 Existing parks and open spaces upgraded	2 Existing parks and open spaces upgraded by June 2017 in (Erf 1589 Mhluzi and Erf 2544 Gholfsig. -Van Blerk plein)	-	-	1	1	NOT YET DUE	Practical completion certificate Payment Certificate	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	Quarterly Target				Actual Performance as at 30 September 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.	4436 Trees planted by June 2016	5000 Trees planted in the MP313 area	500	500	1500	2500	1181 Trees Planted	- Departmental Records - Photos ANNEXURE E1	More trees planted to catch up with previous financial year shortfall	N/A
		8100 trees propagated by June 2016	8000 Propagated trees by June 2017.	2000	2000	2000	2000	3920 Trees Propagated	-Departmental Records ANNEXURE E2	More trees propagated to catch up with previous financial year shortfall	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	Quarterly Target				Actual Performance as at 30 September 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.	62215 of HH with provided with waste removal services. Additional 1997 houses. i.e. 95.76%	97% of HH (64971) serviced by June 2017.	96 %	96.5%	96.8%	97 %	62968 of HH with provided with waste removal services. Additional of 754 HH 1.15 % increase (96.91%)	Departmental Report ANNEXURE E3	N/A	N/A
	Number of HH provided waste garden removal services	5876 HH provided with drums and garden waste removal services at June 2016	10 000 HH provided with garden waste removal services by June 2017	-	-	-	10 000	NOT YET DUE	N/A	N/A	N/A
	Number of commercial, institutional and Industrial centres with access to solid waste removal services.	17 Commercial industrial centers serviced as at June 2016.	4 Additional commercial centres to be serviced by June 2017.	-	-	-	4	NOT YET DUE	N/A	N/A	N/A
	% compliance with landfill site permits conditions.	74.5% Compliance with permit conditions by June 2016	95% compliance with permit conditions by June 2017	-	-	-	95 %	NOT YET DUE	N/A	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	-	-	-	1	NOT YET DUE	N/A	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	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
	Number of transfer stations constructed	1 waste transfer stations constructed by June 2016	1 Transfer station constructed in Rockdale, Sikhuluthiwe,	-	-	-	1	NOT YET DUE	N/A	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	Quarterly Target				Actual Performance as at 30 September 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.	1 Waste minimization projects implemented by June 2016.	2 Waste minimization projects i.e recycling at municipal offices and separation at source	-	-	-	2	NOT YET DUE	N/A	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	Quarterly Target				Actual Performance as at 30 September 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.	62.24% HH with access to electricity in the licensed area as at 30 June 2016 40 436 connections done out of 64 971	63% of HH electrified in the STLM by June 2017.	62.10 %	62.30 %	62.50 %	63 %	63 connections done (40 339 + 63 out of 64 971) 62.18 %	Electricity connection records ANNEXURE E4	N/A	N/A
	% 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.	85 %	85 %	85 %	85 %	% outages repaired within 4 hours = 63/79 = 79%	-Records of all lodged outage complaints. -Faults analysis report ANNEXURE E5	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, transformers)	80% of area outages to be restored successfully restored within 12 hours by June 2017	80 %	80 %	80 %	80 %	No equipment failure for first quarter	-Records of all lodged outage complaints. -Faults analysis report ANNEXURE E6	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	Quarterly Target				Actual Performance as at 30 September 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.	857 of registered free basic service consumers by June 2016	300 Basic services consumers registered for free basic electricity annually. (conversion to 20 Amp)	50	100	100	50	100 % of 113 converted consumers from 40A to 20A	-Departmental Report on Free Basic Services ANNEXURE E7	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	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 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 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	99.50%	99.80%	99.90%	100%	85HH (65056/64971)= 100.13%	- Departmental Reports - New consumer accounts ANNEXURE E8	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	Quarterly Target				Actual Performance as at 30 September 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	2114 Water samples collected as at June 2016	1200 water samples to be collected by June 2017	300	300	300	300	614 water samples collected	Water sample results ANNEXURE E9	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	Quarterly Target				Actual Performance as at 30 September 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.	99.29% of HH (64971) have access to sanitation services by June 2016.	99% HH (64971) provided with sanitation by June 2017	98.30%	98.5%	98.8%	99%	38HH (63859+38=63897/64971) = 98.34	-Departmental Reports -Practical Completion certificate ANNEXURE E10	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	Quarterly Target				Actual Performance as at 30 September 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.	7.563 Km of new roads tarred as at June 2016	9 Km of new tarred roads Constructed by end of June 2017.	-	1.5k m	2.5 km	5 km	NOT DUE	YET	-Completion certificates -Payment certificate	N/A	N/A
		3.963 km storm water drainage constructed as at June 2016	5 Km of new storm water drainage installed by June 2017	-	1 km	1.5 km	2.5 km	NOT DUE	YET	-Completion certificates -Payment certificate	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.	35 km	35 km	40 km	40 km	23.70km roads graded	-Monthly Time sheets -Completion certificate ANNEXURE E11	Breakdown of the grader. Unplanned procurement process.	To outsource the machine until repairs are done on the municipal grader.
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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	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
	% of water loss in all water systems	28.79% Litres of water loss by June 2016	25% Water loss by June 2017	28%	27 %	26 %	25%	22.38% as at 30 September	Quarterly water loss records ANNEXURE E12	N/A	N/A
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.	4 Hours to repair water pipe burst by June 2017	4 hrs	4 hrs	4 hrs	4 hrs	48/13.27= 3.61 (Average: 4hrs)	Monthly pipe burst analysis reports ANNEXURE E13	N/A	N/A
	Ensure contribute to climate change	Floodline master plan drafted	Floodline master plan by June 2017	-	1	-	-	NOT YET DUE	Approval Flood line Master Plan	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	Q1	Q2	Q3	Q4	Actual Performance as at 30 September 2016	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.	50	50	60	60	149 notices issued	-Copies of issued transgression notices ANNEXURE F1	N/A	N/A
	Number of notices issued for illegal land uses.	292 Notices for illegal land uses issued at 30 June 2016	100 Notices for illegal land uses issued by June 2017.	25	25	25	25	78 notices issued	-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	-	1	1	-	NOT YET DUE	- Proclamation notices - General Plans - Registration certificates	N/A	N/A

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

Strategic Objective: To provide safety and security to human life

Objectives	KPI	Baseline Indicator	Annual Target 2016/2017	Quarterly Target				Actual Performance as at 30 September 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	1196 Consumers educated by June 2016	1000 Consumers to be educated by June 2017	250	250	250	250	164 Beneficiaries educated by September 2016	Attendance registers 55- Kwazamokuhle 106- Rockdale & Newtown ANNEXURE F3	There were no allocations for 2015/2016. Allocations for 2016/2017 received in June 2016	Fast tracking the subsidy application and allocation in the 2 nd and 3 rd quarter
To prevent illegal occupation of land	Number of notices issued	139 Notices to be issued by June 2016	100 Notices to be issued by June 2017	25	25	25	25	57 Notices issued by September 2016	Copies of notices ANNEXURE F4	N/A	N/A
	Number of illegal structures demolished	24 Activities conducted on illegal shacks	10 Illegal structures to be demolished by June 2017	3	2	3	2	07 Illegal structures demolished	Report on Shacks demolished ANNEXURE F5	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	Quarterly Target				Actual Performance as at 30 September 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	24 Awareness sessions conducted by June 2016	24 Awareness sessions conducted by June 2017	6	6	6	6	12 Awareness sessions conducted	Attendance registers ANNEXURE F6	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	75	75	75	75	86 Fire prevention inspections conducted	Inspection reports ANNEXURE F7	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	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
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.	-	-	-	8	NOT YET DUE	N/A	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	3 New traffic signals installed by 2017.	-	1	1	1	NOT YET DUE	N/A	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 operations conducted as at June 2016.	350 Road traffic law enforcement operations to be conducted by June 2017.	100	100	50	50	170 Road Law Enforcement operations were conducted by September 2016	- Weekly reports ANNEXURE F8	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	Quarterly Target				Actual Performance as at 30 September 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	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	1	1	1	1	1 Library Marketing Campaign was conducted during the 1 st Quarter under the theme: "Proudly a Woman".	- Report - Attendance Register ANNEXURE F9	N/A	N/A

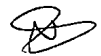
KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

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	Quarterly Target				Actual Performance as at 30 September 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	2 Activities held for Women, Children and people with disabilities	2 Activities implemented by June 2017	1	1	2	-	-Women's celebration was held on 31 August 2016 at the Banquet Hall -Training of CDWs on Isibindi Project (based on orphaned children)	Attendance Register Programme ANNEXURE F10	N/A	N/A
	Number of activities initiated to Develop the HIV and AIDS Strategy for 2012-2016 (2017/2022) adopted by the	3 Activities conducted to initiated the development of an HIV- and AIDS Strategy	2 Activities implemented there on by June 2017	-	-	-	2	Local AIDS Council meeting held on 25 July 2016	Attendance Register	N/A	N/A

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

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	Quarterly Target				Actual Performance as at 30 September 2016	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
	Council and implemented.										
To initiate programs directed at combating crimes substance abuse and social decay of youth.	Number of social programs initiated and implemented to address the wellbeing of youth.	13 Activities conducted address the wellbeing of the Youth	5 Programs implemented to address the wellbeing of youth by June 2017.	1	2	1	1	Young Women's month celebrations were held	- Report - Attendance Register - Program ANNEXURE F11	N/A	N/A
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 obtaining quality education and skills.	4 Programmes implemented to assist youth in improving their livelihood by June 2017	1	1	2	-	- School visit on Life Skills for Boys - Career Expo	Reports Attendance Registers Programs ANNEXURE F12	N/A	N/A



KEY PERFORMANCE AREA	TARGET	TARGET ACHIEVED	TARGET NOT ACHIEVED	TARGET NOT DUE THIS QUARTER
GOOD GOVERNANCE & PUBLIC PARTICIPATION	16	6	2	8
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10	8	0	2
FINANCIAL VIABILITY AND SUSTAINABILITY	23	3	3	17
LOCAL ECONOMIC DEVELOPMENT	6	3	0	3
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	30	11	2	17
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	16	12	0	4



Acting Municipal Manager

31/10/2016

Date