



**PERFORMANCE REPORT AS AT 30 SEPTEMBER 2013
(FIRST QUARTER JULY-SEPTEMBER 2013)**

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Strategic Objective: The provision of effective, efficient and transformed human capital											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				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.	6 employees from EEA target group employed.	1 additional employee by Mar 2014			1		Not Due	N/A	N/A	N/A
	Submission of the EE Plan to the Department of Labour	Report submitted by October 2012.	EE Plan submitted to the Department of Labour by the end October 2013		1			EE Plan submitted to the Department of Labour by the end October 2013	Not Due	N/A	N/A
To support and promote the total well being of the staff.	Number of activities to be Implemented as per EWP.	3 activities implemented by June 2013.	12 Staff Wellness activities to be implemented		1	2	3	Not Due	N/A	N/A	N/A
	% 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 %	100 %	100 %	100 %	25% of the budgeted amount has been spent	Councillors Training report A1	The 100% target is for the entire Financial year and not for a particular quarter	N/A
To capacitate councillors and employees in order to enhance service delivery.	*% of a Municipality's budget actually spent on implementing its workplace skills plan.	100% of the allocated budget spent on the implementation of skills development for the 2012/2013 fy	100% of allocated WSP budget spent annually by June 2017.	100 %	100 %	100 %	100 %	38% of the budgeted amount has been spent	Financial Report on Training in terms of the WSP A2	The 100% target is for the entire Financial year and not for a particular quarter	N/A

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Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To maintain healthy relationship with labour	Number of activities to enhance labour relations.	14 activities to enhance labour relations.	18 activities to enhance labour relations annually.	4	9	14	18	3 LLF 3 Staff Wellness 3 HRD	Records of minutes and attendance registers A3	N/A	N/A
To ensure health and safety of employees	Number of activities to be coordinated in terms of the OHS Policy.	5 activities are coordinated.	5 activities to be conducted annually by June 2014	1	3	4	5	4 activities <ul style="list-style-type: none"> • Inspection of Civil Engineering • Training for first aider level in June & September • Safety talks held • OSH committee meetings held 	Certificates, Report on First Aid level 1 Trainings, Attendance registers, Agenda, OHS audit reports A4	N/A	N/A
To ensure clear monitoring and reporting of performance	Level to which PMS will be cascaded.	PMS cascaded up to level 3 as at June 2013.	PMS to be cascaded to level 13 by June 2017.	6	9	11	13	Not Achieved	N/A	Still assisting departments to develop performance plans up to Level 3	Will be cascaded after all the departments have completed their Level 3s
	% of performance plans signed by MMC's	New activity	100% of the performance plans signed by end of July 2017	100 %	100 %	100 %	100 %	Not Achieved	N/A	Limited staff within the responsible department	Draft plans to be discussed with MMCs and management

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Strategic Objective: The provision of effective and efficient support services											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To ensure effective and efficient Information Communication and Technology.	Number of reports generated on the update of municipal website.	4 reports generated on the update of municipal website	4 reports to be generated by June 2014.	1	2	3	4	3 Monthly reports generated	Website update reports A5	N/A	N/A
To ensure effective and efficient Information Communication and Technology.	Number of activities to be performed	5 activities performed as at June 2013	4 activities to be performed by June 2014	1	2	3	4	4 activities as follows: <ul style="list-style-type: none"> • ICT steering committee • 3 monthly track- it reports • 3 monthly user management reports • 3 monthly back- up reports 	Reports on the activities performed A6	N/A	N/A
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Strategic Objective: The provision of legal, administrative and secretarial services											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Strategic Objective: The provision of effective and efficient support services											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To ensure compliance with fraud prevention plan.	Number of activities implemented on Fraud Prevention Plan	6 activities implemented on Fraud Prevention Plan	4 activities to be implemented on fraud prevention by June 2014	1	2	3	4	2 activity as follows: - Fraud hotline in place -Monthly reports on disciplinary hearings	Fraud Register Monthly reports A7	N/A	N/A
To ensure Council meetings sits in term of legislation	Develop an annual schedule of Council, Mayoral and other Committees	1 annual schedule.	Annual schedule developed by Dec 2013.		1			Not Due	N/A	N/A	N/A
To maintain proper Records Management System.	Review of the File Plan	Existing File Plan	File Plan to be reviewed by Dec 2013.		1			File Plan to be reviewed by Dec 2013.	Not Due	N/A	N/A
To ensure all incoming correspondence is attended to	Number of reports submitted in monitoring incoming & outgoing correspondence	6 reports submitted	6 reports submitted by June 2014.	1	3	4	6	3 monthly reports were submitted to Municipal Manager by September 2013.	Report on incoming Correspondence A8	N/A	N/A
To improve legal compliance	Number of activities to be undertaken to improve legal compliance.	2 activities	3 legal compliance activities undertaken by June 2014.		1	2	3	Not Due	N/A	N/A	N/A
To promote co-operative Governance	Number of activities undertaken to comply with King III report.	King III compliance register developed	2 activities undertaken by June 2014.		1		2	Not Due	N/A	N/A	N/A

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Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures	
				Q1	Q2	Q3	Q4					
To encourage the involvement of the community and /or stakeholders in Council affairs	Number of pro forma agendas to Ward Committees.	6 pro forma agendas per Ward Committee	6 Pro forma agendas per ward committee by June 2014	1	3	4	6	1 pro forma agenda was distributed to Ward Cllrs.	August 2013 pro forma agenda. A9	N/A	N/A	
	Number of reports submitted to Monitoring committees on matters raised by ward committees	6 reports submitted	6 reports submitted on matters raised by ward committees by June 2014	1	2	4	6	1 report on matters raised by ward committee submitted to the Monitoring Committee	Copy of the Report served to the Monitoring Committee A10	None	None	
To encourage internal and external communication	Number of activities implemented to encourage communication.	2 activities implemented	4 activities implemented by July 2017	1	2	3	4	1 Activity implemented as follows: -Newsletter	Newsletters published A11	N/A	N/A	
	Number of sms transmitted to registered residents	8600 registered	3 000 households to be registered by the June 2014.	750	750	750	750	1092 HH Registered	Report on the number of registered HH A12	N/A	N/A	
	Number of Local Communicators Forum activities coordinated to improve Inter governmental Relations	3 Local Communicators Forum activities coordinated	3 Local Communicators Forum activities coordinated by June 2014.		1	2	3	Not Due	N/A	N/A	N/A	

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Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To market municipal programs and projects	Number of activities to market the municipality	New activity	2 activities to be implemented by June 2014.	1		2		Two activities performed in July and August	Report on the performed activities A13	N/A	N/A
To promote customer care	Number of activities undertaken to promote customer care.	Existing suggestion boxes. Annual community satisfaction survey.	3activities to be implemented by June 2014.		1	2	3	Not Due	N/A	N/A	N/A
To ensure proper coordination of all municipal events	Number of annual events calendars developed	Existing events calendar	Events calendar developed by July 2014.				1	Not Due	N/A	N/A	N/A
To ensure that all properties within the municipal area are valued for rating purposes	Number of supplementary valuation rolls submitted Number of general valuation rolls submitted	2009/2013 and 2013/2017 general valuation and supplementary valuation rolls	4 supplementary valuation rolls submitted by 30 June 2014 1 general valuation roll submitted by 31/01/2017				1 1	Not Due	N/A	N/A	N/A

KPA: FINANCIAL VIABILITY AND SUSTAINABILITY								
Strategic Objective: To continue with accountable and developmental orientated monetary management to sustain a sound financial position.								
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target	Actual	Evidence	Reasons for	Corrective

				Q1	Q2	Q3	Q4	Performance as at 30.09.13	(annexure)	underperformance	Measures
To ensure implementation of the updated valuation roll	% of supplementary taxes implemented	100% of supplementary valuations implemented as June 2013	100% supplementary valuations implemented within 30 days from notice	100 %	100 %	100 %	100 %	100% supplementary valuations implemented	Supplementary valuations A14	N/A	N/A

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q1	Q1	Q1				
To manage revenue in an efficient and responsible manner	% decrease in doubtful outstanding debts	% doubtful debts of total debtors' book as at 30 June 2013	Uncollectible outstanding debts i.e. 150 days and older reduced by 2% by June 2014				2%	Not due	N/A	N/A	N/A
	% of amounts billed collected	% Average payment rate for financial year as at June 2013	Average payment rate maintained at above 98% by June 2014.	> 98 %	> 98 %	> 98 %	> 98 %	Q1 – 99,9%	Quarterly Key performance report - Sept 13 B1	N/A	N/A
	% of debtors to revenue ratio	% debtors' turnover ratio as at June 2013	Debtors to revenue ratio maintained at below 8% by June 2014.	< 8%	< 8%	< 8%	< 8%	Q1- 7,7%	Quarterly Key performance report - Sept 13 B1	N/A	N/A

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Strategic Objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q1	Q1	Q1				
To maintain a comprehensive and uniform valuation roll	% of supplementary taxes implemented within 30 days.	100% of supplementary valuations implemented as at June 2013	100% supplementary valuations implemented within 30 days from notice.	100 %	100 %	100 %	100 %	Q1: 2467 Interims receive 2467 Implemented i.e 100%	B2	N/A	N/A
To provide cost effective services and affordable tariffs	% Decrease in overtime claims.	Overtime at 12.5% of Total employee cost by 30 June 2013	Reduce overtime with 1% by June 2014		0.25 %	075 %	1%	Not Due	N/A	N/A	N/A

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To render an efficient, effective and responsive consumer service to the community.											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To maintain and upgrade the existing financial system, operations and procedures to provide an efficient functionality	Number of improved controls, procedures and systems implemented.	Development and/or upgrade of three management systems by 30 June 2013	3 management systems and / or development of controls and procedures reviewed by 2014		1	2	3	Not Due	N/A	N/A	N/A
To identify and investigate inaccurate meter readings / consumptions	% increase of billing based on actual meter readings vs average (Interim) readings.	% of meters estimated at 30 June 2013	2% quarterly increase of meters billed on actual readings.	2%	2%	2%	2%	Q4: 125341 Q1: 125668 i.e 0.26% increase	Report on meter reading B3	No access to meters and meter standing.	Obtain quote to move meters to street and follow up letter on meters that stand to civil engineering .
To extend service delivery to the community	Number of payment channels available to consumers.	11 pay points 4 after hour vending facilities	1 new consumer channels available by 2014				1	Not 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	% allocated equitable share actually implemented for free basic services at 30 June 2013	Additional 2% of allocated equitable share to be utilized for free basic services by 2014	0.5 0%	1%	1.5 %	2%	Actual 12/13 R55 175 459 Budget 13/14 R62 479 356 i.e 3% more provided than 2012/13 i.e 0.85% more for Q!	Equitable share schedule and budget B4	N/A	N/A

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To continue and improve compliance with the legislation and regulatory changing financial environment											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To ensure compliance with prescribed accounting standards and legislation	% compliance to GRAP reporting framework	Gazetted accounting standards 100% compliant annual financial statements for 2012 / 2013 financial year	100% compliance to GRAP reporting framework per gazetted framework applicable for all financial years	100 %	100 %	100 %	100 %	Q1: AFS submitted 31 Aug 2013. 6 New Standards implemented.	AFS Accounting Policy & letter of submission B5	N/A	N/A
To maintain clean and effective governance	Compliance to AG key clean audit controls by 2014	Clean audit received 2011/2012 financial year	Maintain clean audit status	100 %	100 %	100 %	100 %	Not achieved	N/A	Performance on the target is expected within the 2 nd quarter	Quarterly targets to be adjusted accordingly
To ensure compliance with budget and reporting regulations	% of compliant in-year reports submitted on time	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report	100% of in-year compliant reports submitted.	100 %	100 %	100 %	100 %	Q1 – Monthly reports: M01/07/2013 M02/08/2013 M75/09/2013 Quarterly Report C52/07/2013	Council Resolutions & Report submitted B6	N/A	N/A
	% compliance to budget & reporting regulation framework	Annual budget submitted according to regulations	100% compliant and funded annual budget submitted by May of each year	100 %	100 %	100 %	100 %	Not achieves	N/A	The municipal budget is only approved by May 2014	Quarterly targets to be adjusted accordingly

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To continue and improve compliance with the legislation and regulatory changing financial environment											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes	% of compliant In-year reports submitted on time.	4 quarterly reports Annual reports 12 monthly deviation reports 90% of compliant In-Year reports submitted on time.	100% of compliant In-year reports submitted on time.	100 %	100 %	100 %	100 %	Q1 – Monthly: M82/09/2013 (Jul)	Council Resolutions & reports B7	Reports submitted to records but not placed on council agenda.	Follow up why reports did not receive the agenda.
	Reduce turnaround time on award of tenders.	120 days turnaround time	Award tenders within 110 days by June 2014		115 days		110 days	Not Due	N/A	N/A	N/A
To comply with the municipal minimum competency level	Increase in number of compliant senior personnel with minimum competency levels.	Number of Senior personnel compliant to municipal minimum competency levels as at June 2013	2 middle management finance officials to be compliant by June 2014.				2	Not Due	N/A	N/A	N/A

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To financially plan in line with growth and infrastructural development within the municipality											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To provide and maintain economic and social infrastructure to ensure growth and development	*% of municipality capital budget actually spent on capital projects identified in terms of IDP	53% of actual capital expenditure spent on projects identified in IDP by June 2013	60% of capital budget actually spent on approved capital projects in IDP by 2014				60 %	Not Due	N/A	N/A	N/A
To ensure efficient, effective cash flow management	Debt coverage ratio	Debt coverage ratio as at 30 June 2012	Debt coverage ratio maintained at above 10 at any given time.	10x	10x	10x	10x	Budget: 23.7 Q1: 99.8	Monthly report Sept 2013 B8	N/A	N/A
	Cost coverage ratio	Cost coverage ratio as at 30 June 2012	Cost coverage ratio increased to above 2 at any given time	2x	2x	2x	2x	Budget: 2.4% Q1: 4.2%	Monthly report Sept 2013 B8	N/A	N/A

KPA: FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To manage and maintain all assets pursuant to complying with GRAP 17

Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q1	Q1	Q1				
To manage, control and maintain all assets of the municipality	% of municipal budget actually spent on maintenance	% actually spent on maintenance in the 2012/2013 budget.	98% of expenditure actually spent on maintenance by June 2013.	98 %	98%	98 %	98%	Q1: 89% R&M spent on SDBIP	Quarterly Report B9	Less expenditure spent than planned in SDBIP	Departments to execute R&M plans
	% increase of operating budget allocated to repairs and maintenance.	4.7% allocated for maintenance on the 2012/2013 budget.	1% increase of OPEX budget to be allocated on repairs & maintenance	1%				4.4% allocated of OPEX budget on R&M	Quarterly Report B9	Affordable Tariffs	To be considered with 2014/2015 Budget
	% asset verification according to asset registers.	% assets verified and accounted for by 30 June 2013	100% of assets accounted for and verified according to asset registers at any given time.	100 %	100 %	100 %	100%	Not achieved	N/A	The Asset verification process is commencing in the third quarter of the FY	Quarterly targets to be adjusted accordingly
	% reduction in annual stock take differences	% reduction in annual stock take differences by 30 June 2013	8% reduction in annual stock take differences				2%	Not 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 Indicator	Annual Target	Quarterly Targets				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures	
				Q1	Q2	Q3	Q4					
To create a conducive environment for business investment and growth for job creation	Development of LED Strategy	An outdated LED Strategy.	Draft LED strategy developed by Dec 2013.		100 %			Not Due	N/A	N/A	N/A	
	Number of LED Structures established aligned with LED Strategy	4 Working Groups/ Committees were established	2 LED Structures established in line with the LED Strategy & its Pillars June 2014.		1		2	Not Due	N/A	N/A	N/A	
	Number of LED Programmes coordinated and supported	Agricultural Summit held in 2012.	2 LED Programmes coordinated and supported by June 2014.		1		2	Not Due	N/A	N/A	N/A	
	Number of skills development Programmes coordinated and supported	Trainings in Agriculture; Business Development; Technical Skills and Tourism safety learner ship.	2 Skills development Programmes coordinated and supported by June 2014.		1		2	Not Due	N/A	N/A	N/A	
To contribute towards a better life for the community by coordinating sustainable		Number of FTE jobs created to improve the level of employment.	130 Person Year of Employment created (FTEs)	148 FTEs by end of March 2014	25	20	50	53	Not Achieved Only 14 FET reported B 10	N/A	Still working on the improvement of capital spending	To be addressed in the next Quarter

socio-economic development programs		Number of jobs created through Community Work Programme	New indicator	1150 Participants recruited by 30 March 2014	250	500	750	1000	Not Achieved	N/A	In the process of up scaling the intake of participants	To be addressed in the next Quarter
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KPA: SPATIAL 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	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To ensure orderly spatial planning, safe buildings and sustainable development and integration of communities.	% of identified transgressions on illegal building work and land uses discouraged by issuing notices.	100% of identified transgressions on illegal building work and land uses discouraged by issuing notices for the 2012/2013 Financial Year	100% of notices on illegal building work issued by June 2014.	100%	100%	100%	100%	37 Notices=100% of identified illegal building work	Copies of notices issued	N/A	N/A
			100% of notices on illegal land uses issued by June 2014.	100%	100%	100%	100%	31 Notices=100% of identified illegal land uses	Copies of notices issued	N/A	N/A

KPA: SPATIAL 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	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To ensure orderly spatial planning, safe buildings and sustainable development and integration of communities	Number of proclaimed townships	5 townships planned and approved by Council for the 2012/2013 Financial Year (Newtown, Dennisig North 1&2, Rockdale North, and Middelburg Ext 42&49)	2 townships proclaimed by 30 June 2014				2	Not Due	N/A	N/A	N/A
To promote construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon footprint	Number of approved buildings in compliance with green building regulations.	New Indicator	5 buildings approved in compliance with green building regulations by 2014.	1	3	4	5	1 house building plan has been received and is being evaluated.	Building plan still to be approved C3	Design and building a green building is costly hence building plans are submitted.	Encourage architects and developers to design and build energy buildings

KPA: SPATIAL AND COMMUNITY DEVELOPMENT											
Strategic Objective: To provide safety and security to human life											
Objectives	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To provide coordination and implementation of housing programs	% of approved consumers educated on housing matters	% approved consumers educated by June 2013	100% consumers to be educated by June 2014.	100%	100%	100%	100%	No consumer education conducted	N/A	No houses were completed and allocated in the First Quarter	The department has no control over the performance of contractors.

												The HCE is deferred to the next Quarter
To ensure spatial planning and sustainable development within the municipal area towards the integration of the communities	% of transgressions on illegal occupation of municipal land discouraged by issuing of notices	40 Notices issued by June 2013	100% notices issued and executed by June 2014.	100 %	100 %	100 %	100 %	19 Notices issued=100% of transgressions identified and discouraged through the issuing of notices	Copies of issued notices C4	N/A	N/A	

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To provide municipal building and facilities while upgrading existing ones											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To provide easily accessible new buildings and facilities whilst adapting, upgrading and maintaining existing ones in compliance with legislation.	Number of new municipal buildings and facilities constructed.	Two (2) new municipal buildings constructed (Banquet Hall & Cosmos Hall Phase 1) for 2012/13 financial year	2 new accessible municipal buildings completed by June 2014 (Ext 7 Mhluzi, Doornkop, Rockdale & Somaphepha)	1			2	The project progress is 72%	Project Manager's report and photos C5	Construction period extended due to unfavorable soil conditions and delays caused by contractor due to financial constraints	The contractor given notice to accelerate speed and purchase material
	Number of adapted and upgraded municipal buildings and facilities	Five (5) existing buildings and facilities upgraded for 2012/13 financial year.	2 municipal buildings and facilities upgraded and adapted by June 2014.		1		2	Not Due	N/A	N/A	N/A
To contribute to green buildings by minimizing wastage of scarce resources thus ensuring a low carbon foot-print	% reduction of electricity consumed at Municipal Buildings per annum.	16, 2 MWH consumed by all Municipal Buildings for 2012/13 financial year.	5% reduction in energy at municipal buildings by 30 June 2014.	0,5 %	1,5 %	2,5 %	5%	There is 20% increase in the usage of electricity by 30/09/2013	Meter readings "Annexure C" C6	High usage due to the winter season	Monitoring and Implementation of energy saving strategy

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				Q1	Q2	Q3	Q4				
	% reduction in water usage per annum.	3.2 megalitres utilized at Municipal Buildings for 2012/13 financial year.	2% reduction in water utilized at municipal buildings by June 2014.	0,5 %	0,8 %	1,5 %	2%	12% reduction in usage of water at the Municipal building by 30/09/2013	Meter readings "Annexure c" C7	None	None

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.											
Objectives	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To develop new cemeteries while upgrading existing cemeteries according to prioritized community needs.	Number of projects implemented to upgrade or develop cemeteries.	3 projects implemented to upgrade cemeteries for 2012/13 financial year. (Fencing of Fontein & Crossroads Reseal at Bimmy Damane, Road paving at Fontein & Nasareth, tree planting at all cemeteries).	1 Cemetery upgrading projects implemented by June 2014.				1	Not Due	N/A	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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To develop new while upgrading existing public open spaces according to the prioritized needs	Number of public open spaces developed or upgraded.	85 Public open spaces developed for 2012/13 financial year.	Public open spaces developed in Mhluzi, Kwaza /Hendrina and outlying towns by June 2014 (Landscaping, planting of trees, placing/replacing playing equipment fencing, amenities like receptacles braai & benches		1		2	Not 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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To contribute towards the mitigation of climate change impacts in line with the approved green development strategy.	Number of trees planted and propagated throughout the MP313.	5000 trees planted and propagated 7000 trees for the 2012/13 fy.	5000 trees planted in the MP313 area and 32000 propagated trees by June 2014.	1250	2500	3750	5000	1432	Statistical report on planted trees.	Lack of space to keep the propagated trees	To be addressed in the Quarter.
				2000	4000	6000	8000	No trees propagated	N/A	C8	

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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To develop new sport and recreation facilities while upgrading existing facilities according to prioritized community needs.	Number of sporting facilities developed and upgraded.	28 Graded soccer fields and 5 basic multipurpose facilities developed for the 2012/13 financial year.	1x New Graded soccer field and 2x Basic multipurpose facilities developed in previously disadvantaged areas by June 2014	1	1	1	2	Procurement processes started . Some orders issued.	Documentation that confirms the start of the procurement process	N/A	N/A
									C9		

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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To ensure a clean and healthy environment through the provision of regular waste removal services to existing and new developments.	*% of HH with access to solid waste removal services.	84.68 % (55019 of 64971) of HH provided with refuse removal services for the 2012/13 fy	86% of HH serviced by June 2017.	86 %	90 %	95 %	97 %	201 additional HH serviced 56489 i.e 86.9 %	New consumer accounts Reports from department of Town planning and human settlements	NA	NA
									C10		

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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures	
				Q1	Q2	Q3	Q4					
	Number of HH provided garden waste removal services	+__ 3000 HH provided with drums & garden waste removal services for 2012/13 fy	10 000 HH provided with garden waste removal services by June 2017.	2500	2500	2500	2500	4340 HH provided with garden waste services	Signed contracts with service providers Appointment letters of contract workers Copy of the Survey results conducted on the 4340 HH C11	N/A	N/A	
	Number of commercial, institutional and industrial (non domestic) customers with access to solid waste removal services.	109 Commercial industrial institutional centers serviced for 2012/13 financial year.	3 Additional non domestic customers serviced by June 2014.		1	2	3	Not Due	N/A	N/A	N/A	
	% compliance with landfill site permits conditions.	83.5% compliance with permit conditions for 2012/13 fy.	83.5% compliance with permit conditions	83.5%	83.5%	83.5%	83.5%	57% compliance with permit conditions	Audit report C12	Non compliance with some of the permit requirements	Upgrading of the landfill site to be implemented in the 2013/14 financial year which will also address most issues identified during audit.	
	Number of new waste disposal facilities established	1 permitted landfill site exists in Middelburg	Feasibility study conducted for the new landfill site in Middelburg by June 2014				1	Not 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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
	Number of Transfer stations constructed	A total of 5 transfer stations constructed in Hendrina, Rietkuil, Komati, Piet Tlou and Somaphepha	1 new Transfer station provided in Rockdale by June 2014				1	Not 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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				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.	4 Waste minimization projects implemented by June 2013.	1 Waste minimization projects i.e. recycling at municipal offices and separation at source (residential areas) implemented by June 2014.				1	Not Due	N/A	N/A	N/A
	% compliance with GMC requirements.	Provincial greenest municipality status. (2012/2013)	100% Provincial and National Greenest Municipality by June 2014.	100 %	100 %	100 %	100 %	Still to be assessed	N/A	Dates for assessments depend on the schedule of the Provincial and the National offices	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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To provide efficient and sustainable electricity supply to the consumers throughout the municipal license area.	*% of HH with access to electricity.	59% (38100 out of 64336) of HH electrified in the STLM as at 30 June 2013.	60% (38605 out of 64336) HH electrified in the STLM by June 2014.	59.38 %	59.58%	59.78%	60%	196 Connections done (38100+196 out of 64336)59,52 %	Report on the Connections done C13	N/A	N/A
	% of area outages successfully restored within 4 hours.	80% of area outages successfully restored within 4 hours as at June 2013.	85% of area outages to be successfully restored within 4 hours by June 2014.	81 %	82%	83%	85%	42 power outages out of 52 were restored within 4 hours and 10 restored in more than 4 hours = 81%	Report on the outages C14	N/A	N/A
To provide efficient and sustainable electricity supply to consumers throughout the municipal area	Number of indigent registered for free basic services	13 670 of indigent consumers registered free basic services consumers by June 2013.	300 indigent consumers registered for free basic electricity annually.	75	75	75	75	15608-13 670=1938 indigent consumers converted to 20A	Report on the number of registered indigent for free basic services C15	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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				

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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				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.	99.82% HH (64971)= 64854.05 provided with access to water services by June 2014	99.9% HH (64971) provided with access to water services by June 2017	99.82%	99.87%	99.89%	99.9%	64854.05+92=64946 (99.96%)	New water connection D1	N/A	N/A
	Number of water samples collected for water quality analysis	1441 Water samples collected for quality analysis as at June 2013	1300 Water samples to be collected for water quality analysis by June 2017	300	6500	1000	1300	N/A	N/A	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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To ensure provision of new sanitation infrastructure while upgrading existing infrastructure.	*% of HH with access to basic decent sanitation.	95% of HH (64971) = 61722 provided with sanitation by June 2014	95% of HH (64971) provided with sanitation by June 2014	94.1%	94.5%	94.8%	95%	61722.45+106=61828 (95.16%)	New sanitation connection D2	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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				

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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To construct new roads and storm water infrastructure while upgrading existing infrastructure.	Number of km of new tarred roads and storm water drainage system constructed.	52.9 km of new roads tarred	10 km of new tarred roads constructed by June 2014.	N/A	1km	4km	10 km	Not Due	N/A	N/A	N/A
		31.55km storm water drainage constructed as at June 2013.	4 km of new storm water drainage installed by June 2014	N/A	1km	2 km	4km	Not Due	N/A	N/A	N/A
	Number of km of gravel roads graded and bladed in urban and rural areas	194 km of gravel roads graded in rural and urban areas as at June 2013.	110 km of gravel roads in rural and urban areas graded by end June 2014.	5km	3km	80km	110 km	33.5km gravel road graded	Report of roads graded D3	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	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To construct new roads and storm water infrastructure while upgrading existing infrastructure.	% of water loss reduced in water systems	30 % water Loss annually by June 2013	Water loss reduced to 14% by June 2014	30%	20 %	18%	14 %	22% loss	Water consumption report D4	N/A	N/A
	Hours take to respond to a water pipe burst	6 hours to repair burst water pipe by April 2013	5hours to repair water pipe burst by June 2014.	6hrs	6hrs	6hrs	5 hrs	Less than six hours pipe repaired	Report on the water pipe bursts repaired D5	N/A	N/A

KPA: SPATIAL AND COMMUNITY DEVELOPMENT											
Strategic Objective: To provide safety and security to human life											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To provide effective and efficient emergency services	Number of safety awareness sessions conducted for the community	24 of safety awareness sessions by June 2013	24 safety awareness sessions conducted by June 2014	6	6	6	6	4 Awareness sessions conducted, 198 learners	Confirmation report (Safety Awareness) E1	School holidays, veld fire season and station officer vacancy	Appointment of station officer for public awareness
To contribute to a safe and secured environment	Number of fire prevention inspections conducted	300 fire prevention inspections conducted by June 2013	300 fire prevention inspections to be conducted by June 2014	75	150	225	300	111 Inspections conducted	Inspection forms E2	N/A	N/A
PA: SPATIAL AND COMMUNITY DEVELOPMENT											
Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To contribute towards reduction on the spread of HIV&AIDS	Number of clients counseled on HIV/AIDS in the municipal clinics	11633 clients counseled on HIV/AIDS in the municipal clinics as at June 2013.	11700 clients to be counseled on HIV/AIDS testing by June 2014	2925	2925	2925	2925	N/A	N/A	N/A	Function deferred to provincial government
	Increased number of clients tested for HIV/AIDS annually in the municipal clinics	11391 clients tested for HIV/AIDS in the municipal clinics as at June 2013	11400 clients to be tested for HIV/AIDS by June 2014	2850	2850	2850	2850	N/A	N/A	N/A	Function deferred to provincial government
	Development of the HIV and AIDS Strategy and adoption by Council.	Developed 2007-2012 STLM HIV and AIDS Strategy which was adopted by the	Developed Strategy on HIV and AIDS and adoption by council by Dec 2013	Approved strategy					In the process of developing the HIV and AIDS Strategy	Current Strategy and resolution for its adoption as well as minutes of a meeting dealing	N/A

		Council.							with the review of the Strategy E3		
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KPA: SPATIAL AND COMMUNITY DEVELOPMENT											
Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To provide effective library services	Number of marketing campaigns for the library services	4 marketing campaigns were conducted by June 2013	6 Marketing campaigns to be conducted by June 2014	1	3	5	6	1 Marketing campaign "Browse it @ your library conducted on 30-09-2013	Report and attendance registers. E4	N/A	N/A

KPA: SPATIAL AND COMMUNITY DEVELOPMENT											
Strategic Objective: To provide safety and security to human life											
Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To contribute towards road safety for all road users within the municipal jurisdiction.	Number of new traffic calming measures installed	54 new traffic calming measures installed as at June 2013.	8 new traffic calming measures to be installed by June 2014	2	4	6	8	7 traffic calming measures were installed.	Report on installed traffic calming measures E5	N/A	N/A
	Number of new traffic signals installed	3 New traffic signals installed as at June 2013	2New traffic signals installed by June 2014		1		2	Not Due	N/A	N/A	N/A
	Number of road traffic law enforcement operations conducted	190 Road traffic law enforcement operations conducted as at June 2013	350 Road traffic law enforcement operations to be conducted by June 2014	80	175	270	350	90 Law enforcement operations were conducted	Reports on law enforcement activities conducted E6	N/A	N/A

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic development programmes

Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
To contribute towards improving quality life through integrated programs for children, women, person's with disability and elderly persons.	Number of activities implemented in line with the guidelines on the mainstreaming of Special Programs.	New Indicator	3 activities implemented by 31 Mar 2014.	1	2	3		- Women Seminar on 15 & 16/08/2013 at Banquet Hall. - Women Seminar on 20/08/2013 at Cosmos Hall, Hendrina. - Children's situation improved by installing electricity in their classes, painting classrooms, fixing the licking roof through the assistance of STLM.	-Copy of the invitation to the Women Seminar and attendance register -Programme of the Women Seminar in Hendrina -Program of the Municipality to improve children's situation in schools F1	None	None
To address the needs and challenges of young men and women by introducing socio-economic development programmes.	Number of social programs initiated and implemented to address the wellbeing of youth.	6 Drug and substance abuse awareness campaigns were hosted in December 2012.	12 programs implemented to address the wellbeing of youth by June 2014.	3	3	3	3	-Pullenshope/Hendrina Games -Somaphe[ha Indigenous Games -"Breakfast with the Mayor" held for MidCol Students -Provincial Youth Camp F2	Report on the Activity. Attendance Registers and Program.	N/A	N/A

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic development programmes

Objective	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.09.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
				Q1	Q2	Q3	Q4				
	Number of programs implemented to assist youth in obtaining quality education and skills.	A student financial assistance program implemented Educational Summit conducted, Mayoral outreach in schools and career expo.	4 programs implemented to assist youth in obtaining quality education and access to skills development initiatives by June 2014		1	2	1	Not Due	N/A	N/A	N/A