



# Steve Tshwete Local Municipality

## THIRD (3<sup>rd</sup>) QUARTER PERFORMANCE REPORT 2017-2018

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: <i>Vision 2040</i> :		2022 Strategic Objective: <b>Sustain Good Corporate Governance Through Effective and Accountable Clean Administration</b>								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Legal compliance	To promote institutional efficiency	Number of activities undertaken to comply with king IV report	5 Activities conducted on King III compliance	2 Activities to be implemented on King IV annually by December 2017 (Workshop for new councillors and Legal compliance register)	2	-	-	-	<b>NOT DUE</b>	N/A	N/A	N/A	Report on meetings held  Attendance Registers and minutes  Municipal Code placed on the municipal intranet
Rendering of Secretariat Services	To ensure Council meetings sit in terms of legislation	Develop an annual schedule of Council, Mayoral and other Committees	Annual schedule developed	Annual schedule for 2018-2019 of Council, Mayoral Committee & other committee meetings to be developed by June 2018	-	-	-	1	<b>NOT YET DUE</b>	N/A	N/A	N/A	Draft annual schedule  Council resolution

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: <b>Vision 2040:</b>		2022 Strategic Objective: <b>Sustain Good Corporate Governance Through Effective and Accountable Clean Administration</b>								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
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Records Management	To Maintain proper records management system	Review of the File Plan	File Plan to be reviewed by June 2016.	File Plan to be reviewed by June 2018.	-	-	-	1	<b>NOT YET DUE</b>	N/A	N/A	N/A	Reviewed File Plan & Council Resolution

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : <b>Promote Good Governance Organisational Development And Financial Sustainably</b>			High level Strategic Alignment References: <b>Vision 2040</b>		2022 Strategic Objective: <b>Provide For An Accountable Clean Effective Governance And Organisational Development</b>								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
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Public participation	Enhance communication platforms for active public participation in council matters	Number of public participation programmes implemented	6 public participation programmes implemented	6 programmes to be implemented by June 2018 (Pro-foma Agenda, events calendar, annual community satisfaction survey, campaigns, mayoral outreach/ Imbizo, budget Indaba, State of Mun Address )	2	1	1	2	2 Activities were implemented as follows: - 01 pro-foma agenda were developed.  - 01 Mayoral Outreach took place. Adelaide Tambo Ext 7 - 04 March 2018  <b>Achieved</b>	Pro-foma Agenda for Ward Committees Agendas & attendance registers  <b>ANNEXURE A1</b>	N/A	N/A	Pro-foma Agenda for Ward Committees Agendas & attendance registers

**1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

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KPA Goal : <b>Promote Good Governance Organisational Development And Financial Sustainably</b>			High level Strategic Alignment References: <b>Vision 2040</b>				2022 Strategic Objective: <b>Provide For An Accountable Clean Effective Governance And Organisational Development</b>						
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				Reports on Matters raised by Ward Committee submitted to Council by June 2018	1	2	1	2	01 report on matters raised by Ward Committees. <b>Achieved</b>	Reports on Matters raised by Ward Committees <b>ANNEXURE A2</b>	N/A	N/A	Reports on Matters raised by Ward Committees
Communication	Enhance communication platforms for active public participation in council matters.	Number of communication programmes implemented	8 communication programmes implemented	8 communication programmes to be implemented by June 2018	2	2	2	2	2 Activities were implemented as follows: - External newsletter - 3 Copies of internal newsletter <b>Achieved</b>	Copies of newsletters <b>ANNEXURE A3</b>	N/A	N/A	Attendance registers Copies of newsletters Reports
				(120 media release )	30	30	30	30	32 Media releases issued <b>Achieved</b>	Media releases <b>ANNEXURE A4</b>	N/A	N/A	Media releases
				40 Radio slots by June 2018	10	10	10	10	10 Radio slots conducted on local radio stations <b>Achieved</b>	Attendance registers <b>ANNEXURE A5</b>	N/A	N/A	
				3 Local communicators workshops coordinated by March 2018	1	1	1	-	1 Local Communicators Forum attended on 20 February 2018 <b>Achieved</b>	Attendance registers <b>ANNEXURE A6</b>	N/A	N/A	

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				Registered HH on SMS data base by June 2018	1500	1500	1500	1500	1582 Bulk SMS registered <b>Achieved</b>	Reports on SMS registered <b>ANNEXURE A7</b>	N/A	N/A	Reports on SMS registered
				2 internal communications committees Internal communication champions training by March 2018	1	-	1	-	1 Communicato rs Champions training took place 23 March 2018 <b>Achieved</b>	Attendance registers <b>ANNEXURE A8</b>	N/A	N/A	Attendance registers
				4 TV interviews by June 2018	1	1	1	1	<b>Not achieved</b>	Attendance registers <b>ANNEXURE A9</b>	Three (3) TV interviews were held in Q1 already.	The final one for the financial year will be arranged in the 4 <sup>th</sup> quarter	Attendance registers

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	To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organisation	2012/17 IDP	Review a 5 year IDP (2017/2022) by March 2018	-	-	1	-	Draft 2018/19 IDP was approved by Council on 27 March 2018 as per Council Resolution SC33/03/2018  <b>Achieved</b>	Council Resolution Advert  <b>ANNEXURE A10</b>	N/A	N/A	Process plans  Draft and final IDPs  Adverts  Schedule of community participation	
Performance Management	Promote effective governance processes and planning	Number of levels to which PMS will be cascaded	PMS cascaded up to level 3	Cascade PMS from levels 4 -20 by September 2017	1	-	-	-	<b>NOT DUE</b>	N/A	N/A	N/A	Performance plans  PMS framework	
Performance Management	Promote effective governance processes and planning	Number of organisational performance reports compiled	4 Organisational performance reports submitted	4 Organisational performance reports compiled by June 2018	1	1	1	1	Third Performance Report submitted on 30 April 2018  <b>Achieved</b>	Third Performance Report  <b>ANNEXURE A11</b>	N/A	N/A	Organisational performance reports	
Performance Management	Promote effective governance processes and planning	Annual Review of the Performance framework	Reviewed PMS Framework 2016-2017	Annual Review of PMS Framework by March 2018	-	-	1	-	Draft review Framework  <b>Not Achieved</b>	Draft review Framework  <b>ANNEXURE A12</b>	The Annual Review of PMS Framework is drafted and will be circulated to all departments	Expedite the review of the process for approval by council	PMS framework	

1. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
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Employment Equity	To ensure compliance with the EEA	Number of employees employed in levels semi and unskilled jobs approved EEP	New indicator	20 employees from underrepresented target groups to be employed at semi & unskilled levels by June 2018	5	5	5	5	6 Appointments were made as follows: - Jan 2018: 3 BF & 1 WM were appointed from level 20-11 - Feb 2018: 1 BF was appointed from level 20-11 March 2018: 1 BF was appointed from level 20-11  <b>Achieved</b>	Appointment letters  <b>ANNEXURE B1</b>	N/A	N/A	Appointment letters
	To ensure compliance with the EEA	Number of employees from people with disabilities to be employed	New Indicator	1 employee from people with disabilities to be employed by June 2018	-	-	-	1	<b>NOT YET DUE</b>	N/A	N/A	N/A	Appointment letters
Skills development	Capacitate employees and councillors in order to enhance service delivery	Number of WSP developed and submitted	1 WSP developed and implemented	WSP developed and submitted by end April 2017	-	-	-	1	<b>NOT YET DUE</b>		N/A	N/A	Council resolution Acknowledgement letters from LGSETA

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Occupational Health and Safety	Compliance with OHS Act	Number of initiatives on compliance with key points of OHS	40 OHS activities implemented	10 OHS activities to be implemented annually	2	3	2	3	<b>5</b> Activities were implemented as follows: <ul style="list-style-type: none"> <li>- 3X OHS Committee Level 1</li> <li>- 4X OHS Audit Inspection</li> <li>- 2X Contractors OHS Induction</li> <li>- 2X Site visit inspections</li> <li>- 3X Safety talk.</li> </ul>	<b>ANNEXURE B2</b>	N/A	N/A	OHS 20 key Compliance report with evidence
Systems availability ICT governance	To ensure continuity of ICT Services even during service disruption	Develop a redundant Disaster Recovery Site	Redundant site only at 24 hours centre	Develop a secondary redundant Disaster Recovery Site by June 2018	-	-	-	1	<b>NOT YET DUE</b>	N/A	N/A	N/A	Redundancy test results
	Effective and efficient ICT aligned to organisational strategy	Developed ICT strategy	Developed and approved ICT strategy	Annual review of the ICT strategy by March 2018	-	-	1	-	Draft ICT Strategy review developed	Draft ICT strategy	N/A	N/A	Council resolution
Valuation	Provide a fair and equitable basis for rating of properties	Compiled and updated Valuation Roll	2013/2018 valuation roll	Compile and submit new (2018/2023) general valuation roll by March 2018	-	-	1	-	The 2018/2023 General Valuation Roll was compiled and submitted on 31 January 2018.	Acknowledgement of receipt	N/A	N/A	Acknowledgement of receipt  Certified Valuation Roll

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	Provide a fair and equitable basis for rating of properties	Compiled and updated Valuation Roll		Compile and submit 1 annual supplementary valuation rolls By March 2018	-	-	1	-	The 2013/2018 Supplementary Valuation Roll was compiled and submitted on 31 January 2018.  <b>Achieved</b>	Acknowledgement of receipt Certified supplementary valuation rolls <b>ANNEXURE B5</b>	N/A	N/A	Acknowledgement of receipt Certified supplementary valuation rolls

3. KPA : FINANCIAL VIABILITY													
KPA Goal : <b>Promote Good Governance Organisational Development And Financial Sustainably</b>			High level Strategic Alignment References: <b>Vision 2040</b>				2022 Strategic Objective: <b>To Plan And Manage The Finance Of The Municipality To Achieve Financial Viability And Sustainability</b>						
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Financial Services	To manage the finances of the municipality to ensure sound financial viability	Decrease debt to revenue ratio to 18 times	Debt coverage ratio 58 times at 30 June 2016	Debt coverage ratio to decrease to 54:1 times by June 2018	-	-	-	54:1	<b>NOT YET DUE</b>				Financial Statements
					Cost coverage ratio maintained to above 2 at any given time.	Cost coverage ratio 6:1 as at 30 June 2016	Cost coverage ratio 2:1 by June 2018	2:1	2:1	2:1	2:1	12.85 <b>Not achieved</b>	Monthly & quarterly reports on debtors  <b>ANNEXURE C1</b>



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Financial Services	To manage revenue in an efficient and responsible manner.	% Collection of debtors maintain above 98%	100% Collection rate	98% Collection rate by June 2018	98%	98%	98%	98%	103.79% <b>Achieved</b>	Monthly & quarterly reports on debtors  <b>ANNEXURE C2</b>	N/A	N/A	Monthly & quarterly reports on debtors
		Outstanding debt to be less than 20% of total debtors	27% outstanding debt to total debtors	Outstanding debt less than 26% of total debtors by June 2018	-	-	-	26%	<b>NOT YET DUE</b>	N/A	N/A	N/A	Monthly & quarterly reports on debtors
		Debtors to revenue ratio to be less than 8%	Debtors to revenue ratio at 9.2% at 30 June 2016	Debtors to revenue ratio to be less than 8% by June 2018	8%	8%	8%	8%	7.08% <b>Achieved</b>	Monthly & quarterly reports on debtors  <b>ANNEXURE C3</b>	N/A	N/A	Monthly & quarterly reports on debtors
Financial Services	To manage, control and maintain all assets of the municipality	100% of movable assets exist in the municipality	New indicator	Verify 100% of movable assets exist in the municipality by June 2018	-	-	-	100%	<b>NOT YET DUE</b>	N/A	N/A	N/A	Asset verification report
	To manage, control and maintain all assets of the municipality	Repairs and maintenance to be 8% of OPEX budget	Repairs and maintenance constitute 6.2% of OPEX budget	Repairs and maintenance constitute 7% of OPEX budget by June 2018	-	-	-	7%	<b>NOT YET DUE</b>	N/A	N/A	N/A	Budget document

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Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	Unqualified audit report	Clean audit for 2015/2016 financial year	Clean audit for 2016/2017 financial year	-	-	Clean Audit	-	Unqualified report with matters  <b>Not achieved</b>	Audit Report and Audit Action Plan  <b>ANNEXURE C4</b>	Unqualified report with matters	Audit Action Plan drawn up and progress to resolve the findings will be monitored as well as introduction of mitigating controls	Audit Report and Audit Action Plan
		98% of matters addressed in the audit action plan	93% of weaknesses addressed in audit action plan	98% of weaknesses addressed in audit action plan by June 2018	-	-	-	98%	<b>NOT YET DUE</b>	N/A	N/A	N/A	Audit Report and Audit Action Plan
		Funded Budget	Funded & Compliant Budget approved by May 2017	Funded & Compliant Budget approved by May 2018	-	-	-	1	<b>NOT YET DUE</b>	N/A	N/A	N/A	Approved Annual Budget
		90% of the municipality Annual CAPEX budget be implemented	87% of the Annual Budget implemented on 30 June 2016	90% of the municipality Annual CAPEX Budget be implemented by June 2018	3%	22%	75%	90%	54%  <b>Not achieved</b>	Budget versus Actual report  <b>ANNEXURE C5</b>	The actual capital expenditure is less than projected for the third quarter	The departments are report weekly to the Acting MM on progress on the capital projects	AFS results (Budget versus Actual)
Financial Services	To ensure clean and effective financial governance and	90% of the municipality Annual OPEX	87% of the Annual Budget implemented	90% of the municipality Annual OPEX	-	-	-	90%	<b>NOT YET DUE</b>	N/A	N/A	N/A	AFS results (Budget versus Actual)

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	compliance with legislation framework	budget be implemented	d on 30 June 2016	Budget be implemented by June 2018									
Financial Services	To maintain and streamline supply chain management processes to improve service delivery	90% Compliance and adherence to procurement plan	New indicator	50% Compliance and adherence to procurement plan by June 2018	50%	50%	50%	50%	35% <b>Not achieved</b>	Procurement Plan and timeframes  <b>ANNEXURE C6</b>	Departments not adhering to the deadlines as set in the procurement plan, and procurement plan not closely monitored	New composition of committee established which will assist to speed up procurement process and the Demand manager has been appointed in December who will also assist in the process	Procurement Plan and timeframes

4. KPA : LOCAL ECONOMIC DEVELOPMENT													
KPA Goal : <b>Promote Economic Growth through facilitation of investments and development of strategic infrastructure</b>			High level Strategic Alignment References: <b>Vision 2040</b>				2022 Strategic Objective: <b>Facilitate the development of strategic infrastructure to unlock growth and job creation</b>						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
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Local Economic Development	Create a conducive environment for economic growth	Number of LED catalyst projects implemented	1 LED related Summits coordinated by June 2016.	1 LED catalyst projects coordinated by June 2018.  1 Establishment of a hotel and conferencing facility	-	-	-	1	<b>NOT YET DUE</b>	N/A	N/A	N/A	Business plans  Approved funding Proposals  MoU
	Create a conducive environment for economic growth	Number of SLP projects implemented in line with the IDP priorities	7 projects implemented	10 SLP projects implemented by private Sector monitored by June 2018	3	2	3	2	1 MoU for the construction of the Sikhululiwe MPPC signed . clinic is part of the clinic  (2 Draft MOU signed by external partners)  <b>Not achieved</b>	Signed MoU  <b>ANNEXURE D1</b>	- Draft MOU not signed between Glencore & STLM (booster pump)  - MoU for Node D awaiting Council approval . MoU with Exxaro and Goedehoop Colliery (Anglo)	Fast Track the finalization of the MOU	Approved SLP and Project list
	Promote Job Creation through EPWP and CWP	No of jobs created through EPWP	New indicator	200 jobs created through EPWP by June 2018	50	50	50	50	424 jobs created through EPWP  <b>Achieved</b>	Reports of EPWP (FTE) opportunities  <b>ANNEXURE D2</b>	N/A	N/A	Reports of EPWP (FTE) opportunities
	Promote Job Creation through EPWP and CWP	No of jobs created through CWP	966 of jobs created through CWP	1200 of jobs created through CWP by June 2018.	1000	1050	1100	1200	907  <b>Not achieved</b>	CWP Report  <b>ANNEXURE D3</b>	Additional 120 approved by COGTA to improve recruitment	LRC to decide on the additional sites	Report on CWP project (Site Report)

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY														
KPA Goal : <b>Provision of sustainable and accessible basic service to all</b> residence			High level Strategic Alignment References: <b>Vision 2040</b>				2022 Strategic Objective: <b>Plan, develop and maintain infrastructure and facilities</b>							
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE	
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Sport and Recreation Facilities	Develop, maintain and upgrade recreational facilities	Number of sporting facilities developed or upgraded	2 New Graded soccer fields and 2 Basic multipurpose facilities developed in previously disadvantaged areas by June 2017	5 Basic sport facilities developed in previously disadvantaged areas by March 2018 (Rockdale-Multipurpose, Netball and Skate park), Multipurpose Pongola Park, Multipurpose at Park 7740)	-	2	3	-	2 Basic sport facilities developed  Multipurpose at Pongola Park Basic soccer at Park 7740  <b>Achieved</b>	Payment certificate Photos  <b>ANNEXURE E1</b>	Multipurpose, Netball, Basic Soccer field and Skate park at Rockdale Multipurpose court at Mhluzi Park already achieved in 2 <sup>nd</sup> quarter.	Adherence to the planning schedule	Payment certificate Photos	
	Develop, maintain and upgrade recreational facilities	Number of parks and open spaces developed or upgraded	2 Parks and open spaces developed as at June 2017	2 Parks developed at park 7740 Ext 23 and Park in Rockdale) by March 2018	-	-	2	-	2 Parks developed by March 2018 - Rockdale Park - Mhluzi Park 7740 <b>Achieved</b>	Final Payments Photos  <b>ANNEXURE E2</b>	N/A	N/A	Final Payments Photos	
Parks, Sport and Recreation and Cemetery Facilities	Contribute towards the mitigation of climate change impacts	Number of trees planted in the MP313.	5000 Trees planted per annum during the past 5 year period till 2017	4000 trees planted in the MP313 area by June 2018	500	500	1500	1500	693 trees planted  <b>Not achieved</b>	Departmental report Photos  <b>ANNEXURE E3</b>	Most of employees responsible for tree planting participated in Cutting programme.	All employees will be part of the tree planting program in the 4 <sup>th</sup> Quarter after the cutting season.	Departmental report Photos	
Electrification	Provide access to electrical services	Additional number of house hold connected to the grid	450 additional households connected by June 2017	659 additional households connected to the grid by June 2018	98	228	133	200	150 new household connected  <b>Achieved</b>	CoC for newly connected households	N/A	N/A	CoC for newly connected households	

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : <b>Provision of sustainable and accessible basic service to all residence</b>			High level Strategic Alignment References: <b>Vision 2040</b>			2022 Strategic Objective: <b>Plan, develop and maintain infrastructure and facilities</b>							
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										<b>ANNEXURE E4</b>			
Electricity	Provide access to electric services	% Area outages successfully restored within 4 hours. (other than equipment failure)	74% of area outages to be successfully restored within 4 hours by June 2017	75% of area outages to be successfully restored within 4 hours by June 2018	75%	75%	75%	75%	62/95= 65.26% outages successfully restored within 4 hours  <b>Not achieved</b>	Control room report  <b>ANNEXURE E5</b>	Most of the faults are cable and the job was outsourced as our cable locating machine is faulty.	Speeding up the repairs of our cable locating machine.	Control room report
Electricity	Provide access to electric services	% of area outages successfully restored (Equipment failure e.g. switchgear, mini-sub, transformers)	80% of area outages successfully restored within 12 hours by June 2016 (Equipment failure e.g. switchgear, mini-sub, transformer) by June 2017	82% of area outages successfully restored within 12 hours by June 2018 (Equipment failure e.g. switchgear, mini-sub, transformers)	82%	82%	82%	82%	2 out of 4 (50%) equipment restored within 12 hours  <b>Not achieved</b>	Control room report  <b>ANNEXURE E6</b>	Task outsourced to a service provider as there was no spare equipment	An as and when contactor was appointed that can be used for providing labour and material if there are a need	Control room report
Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users  Maintain and expand road and rail network *	Number of Km new paved surfaced roads constructed	7 Km of paved surfaced roads constructed	7 Km paved surfaced roads constructed by June 2018	-	-	-	7	<b>NOT YET DUE</b>	N/A	N/A	N/A	Completion certificate

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
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Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Storm water drainage	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km of storm water drains constructed	4 Km of storm water drains constructed	4 Km of storm water drains constructed by June 2018	-	2	-	2	276m storm water drains constructed <b>Achieved</b>	Completion certificate  <b>ANNEXURE E7</b>	N/A	N/A	Completion certificate
Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km of gravel surface roads re-gravelled	150 Km of gravel surface roads graded and re-gravelled	150 Km of routine gravelling roads of roads by June 2018	25	50	50	25	70.3km roads graded  <b>Achieved</b>	Completion certificate  <b>ANNEXURE E8</b>	N/A	N/A	Timesheets/ Quarterly report
Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	K m lane of re-surfaced roads	7 Km of lanes re-surfaced roads	7 Km of lanes of re-surfaced roads by June 2018.	-	-	-	7	16.355km resurfaced roads  <b>Achieved</b>	Completion Certificates  <b>ANNEXURE E9</b>	N/A	N/A	Completion certificate
Roads markings	To improve road safety	Number of traffic calming measures installed	8 new traffic calming measures installed as at 31 March 2017	10 new traffic calming measures to be installed by June 2018	-	2	5	3	12 speed humps erected by March 2018  <b>Achieved</b>	Practical Completion certificate  <b>ANNEXURE E10</b>	N/A	N/A	Practical Completion certificate
Water Quality	Ensure the safety of the public and environment through participation in the regulatory Blue & Green Drop Certification Programme	Maintain and improve the Blue Drop Score to >95%	Municipal Blue Drop Score- 97% BDS Report	Monitor the quality of drinking water within 7 Blue Drop registered water supply system.	-	-	21	21	21 Blue drop registered water supply system  <b>Achieved</b>	Departmental Reports DWS Blue water WEB site  <b>ANNEXURE E11</b>	N/A	N/A	Laboratory test result reports (Departmental reports)
		Maintain and improve the Green Drop	Green Drop Cumulative Risk Rating	Monitor effluent quality of the 4 Green Drop	-	-	12	12	12 Green drop registered wastewater	GDS PAT Report 2019	N/A	N/A	Laboratory test result reports

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : <b>Provision of sustainable and accessible basic service to all</b> residence			High level Strategic Alignment References: <b>Vision 2040</b>				2022 Strategic Objective: <b>Plan, develop and maintain infrastructure and facilities</b>						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
		Score to >95%	Score 61.9%- GDS PAT Report	registered wastewater treatment works.					treatment works <b>Achieved</b>	<b>ANNEXURE E12</b>			(Departmental reports)
Water Provision	Ensure continuous water supply services	Identify and develop infrastructure for alternative water sources	New Indicator	Transfer reclaimed mine water from South 32 Mine to augment current water sources (Signed Agreement concluded between the Mine and Municipality)	-	-	-	1	<b>NOT YET DUE</b>	N/A	N/A	N/A	Signed Service Level Agreement
Wastewater Treatment	Ensure continuous water supply services	Increased waste treatment capacity	Boskrans Wastewater Treatment Works is sole treatment facility for Middelburg/ Mhluzi Phase I project completed: 20 MI/d secondary treatment facility and 45 MI/d sludge handling facility.	Increased treatment capacity of all unit operations and processes to 45 MI/d (New Pump House for 45MI/d).	-	-	Appoint ment of Contractor	1 Contractor on site	<b>Not achieved</b>	Departmental Reports	Bid Adjudication Committee resolved that the tender for refurbishment of SSTs be re-advertised.	Re-advertise tender, and appoint 2 contractors to expedite the work.	Appointment letter, Site handover certificate



5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : <b>Provision of sustainable and accessible basic service to all</b> residence			High level Strategic Alignment References: <b>Vision 2040</b>				2022 Strategic Objective: <b>Plan, develop and maintain infrastructure and facilities</b>						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
			Phase II under construction (new 45 Ml/d capacity inlet works, Jan 2017										
New Water connections to existing water network	To provide quality and sufficient water supply and create an environment not harmful to human health or wellbeing	% of HH with access to clean and safe drinking water.	Currently 95.3% (82 638) of STLM total HH $\phi$ have access to water services by June 2017	95.3% HH with access to water services by June 2018	95.3 %	95.3 %	95.3 %	95.3 %	95.37% HH with access to water services  (89 HH connected)  <b>Achieved</b>	Monthly Reports on new house Connection and record of water tankers delivering water  <b>ANNEXURE E13</b>	N/A	N/A	Monthly Reports on new house Connection and record of water tankers delivering water
Sewer Connections	To provide quality and sufficient waterborne system or chemical toilets.	% of HH with access to flush or chemical toilets	Currently 81.9% (71 017) of STLM total HH $\phi$ have access water born or chemical toilets. By June 2017	82% HH with access to Sanitation services by June 2018	81.9 %	81.9 %	81.9 %	82%	81.94% HH with access to Sanitation services  (128 HH connected)  <b>Achieved</b>	Monthly Reports on new house Connections, and Chemical toilets etc.  <b>ANNEXURE E14</b>	N/A	N/A	Monthly Reports on new house Connections, and Chemical toilets etc
Sanitation	Provide Decent Sanitation Facility	Provide Sanitation Facility in the rural areas	80 Biological toilets installed in the Rural areas	Install additional 40 biological toilets by June 2018	10	10	10	10	5 units completed  <b>Not achieved</b>	Payment certificate Practical Completion certificate Closeout reports.  <b>ANNEXURE E15</b>	Contractor not yet appointed. Current contractor only appointed to construct 10 units.	Appoint a panel of 3 contractors to expedite the work.	Payment certificate Practical Completion certificate

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : <b>Provision of sustainable and accessible basic service to all</b> residence			High level Strategic Alignment References: <b>Vision 2040</b>				2022 Strategic Objective: <b>Plan, develop and maintain infrastructure and facilities</b>						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
To provide easily accessible new facilities that accommodate the disabilities whilst adapting, upgrading and maintaining existing ones	Provide accessible Municipal Building Facilities	Number of municipal building facilities constructed	Designs of new buildings completed as at June 2016	One new building facility designed by June 2018 . Nasareth/ Middelburg Taxi Facility	-	-	-	1	<b>NOT YET DUE</b>	N/A	N/A	N/A	Signed/completed Designs
		Number of municipal buildings infrastructure plan	1 Draft Municipal buildings master plan completed by June 2017	Adopted Municipal buildings master plan by June 2018	-	-	-	1	<b>NOT YET DUE</b>	N/A	N/A	N/A	Municipal Buildings Master Plan
		Number of municipal building facilities upgraded		3 Municipal buildings upgraded by June 2018 (Pay point at Adelaide Tambo Thusong Centre Mhluzi, Roofing at Mandla Masangu 24 hours and Doors at Ndondo Mampane Fire Station)	-	-	-	3	<b>NOT YET DUE</b>	N/A	N/A	N/A	Departmental report Completion certificate

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : provision of sustainable and accessible basic service to all			High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: Provide safe and healthy environment for the community						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Waste removal	To ensure a clean and healthy community	% of HH with access to solid waste removal services.	84.92% (73644) HH with access to solid waste removal services as at June 2017	0.46% (400) additional HH serviced by June 2018	-	0.12 % (100 )	0.12 % (100 )	0.23% (200 HH)	Additional 100 HH i.e (0.12%) from January to March 2018  Q3= 73804+100 = 73904 (73904/86713 = 85.22%)  73904 HH with access to solid waste removal services  <b>Achieved</b>	Report on new HH serviced Application forms for new services  <b>ANNEXURE E16</b>	N/A	N/A	Report on new HH serviced Application forms for new services
Waste disposal	To ensure a clean and healthy environment	% compliance with landfill site permits conditions.	92.2 % Compliance with permit conditions as at 31 March 2017	93% compliance with permit conditions by June 2018	-	-	-	93%	<b>NOT YET DUE</b>	N/A	N/A	N/A	Audit report
Waste removal	To ensure a clean and healthy environment	Number of HH maintained with garden waste removal services	20876 HH maintained with garden waste removal services	20876 existing HH maintained with garden waste removal services by June 2018	20876	20876	20876	20876	20876 existing HH maintained with garden waste removal services by March 2018  <b>Achieved</b>	Service providers monthly reports  <b>ANNEXURE E17</b>	N/A	N/A	Service providers monthly reports

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT													
KPA Goal : <b>Provision of residential, business, institutional, municipal industrial and public open space</b>			High level Strategic Alignment References: <b>Vision 2040</b>		2022 Strategic Objective: <b>Plan and develop integrated and sustainable human settlements and rural areas</b>								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Spatial Planning and Land Use management	Promote efficient and optimal use of land and compaction of town	Number of policies	New Indicator	Draft Policy on Densification compiled by 30 June 2018.	-	-	-	1	<b>NOT YET DUE</b>	N/A	N/A	N/A	Draft Policy
Spatial Planning and Land Use management	Provision of residential, business, industrial ,institutional , educational, municipal and public open space	Number of stands registered	2024 stands were registered by June 2017	Dennesig North Ext 1 integrated human settlement (500 stands registered by June 2018)	-	-	-	500	<b>NOT YET DUE</b>	N/A	N/A	N/A	Council Resolution Approved layout plan General plan
6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT													
KPA Goal : <b>Provide a safe, healthy, informed environment for the communities</b>			High level Strategic Alignment References: <b>Vision 2040</b>		2022 Strategic Objective: <b>Facilitate for the creation of a safe, secured, informed and healthy environment for the community</b>								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Human Settlements/Housing Services	To facilitate the registration and transfer of residential properties	Number of title deeds issued	1062 beneficiaries issued with the title deeds	500 title deeds issued by June 2018	-	250	-	250	09 title deeds issued by March 2018 <b>Achieved</b>	Copies of the title deeds issued <b>ANNEXURE F1</b>	N/A	N/A	Copies of the title deeds issued
Licensing services	To provide effective and efficient Licensing Services	Turnaround time to process applications for drivers licenses	7 days turnaround time to	7 W/days turnaround time to process applications for	7 days	7 days	7 days	7 days	8919 Applications for learner license were processed	eNatis reports/Application forms and test results	None	None	eNatis reports/Application forms and test results

			process applications for learner's drivers licenses	drivers licenses by June 2018					within 7 days by March 2018					
Licensing services	To provide effective and efficient Licensing Services	Turnaround time to process applications for learner's drivers licenses	7 days turnaround time to process applications for learner's drivers licenses	7 W/days turnaround time to process applications learner's drivers licenses by June 2018	7 days	7 days	7 days	7 days	5203 Applications for drivers license were processed within 7 days by March 2018	Achieved	ANNEXURE F2	None	None	eNatis reports/Application forms and test results
Law enforcement	To provide an effective and efficient law enforcement	Number of road traffic law enforcement operations conducted	1000 road traffic enforcement operations to be conducted as at 31 March 2017	650 road traffic enforcement operations to be conducted by June 2018	130	200	150	170	200 Road traffic enforcement operations conducted by March 2018	Achieved	ANNEXURE F4	None	None	Inspection reports
Fire Prevention	To minimise the incidents of fire in buildings and premises to ensure a safe community	Number of fire prevention inspections conducted	300 fire prevention inspections conducted by June 2016	310 fire prevention inspections conducted by June 2018	75	75	80	80	252 Fire Prevention Inspections conducted by March 2018	Achieved	ANNEXURE F5	None	None	Inspection reports
Disaster Management	To ensure safe and healthy environment for the community	Number of Contingency plan reviewed within Disaster management plan	New indicator	1 Contingency plan reviewed by March 2018	-	-	1	-	Draft Reviewed Contingency Plan	Not achieved	ANNEXURE F6	Contingency plan Item is currently circulating for comments	Follow-ups on the comments to finalise the item	Reviewed Contingency plan

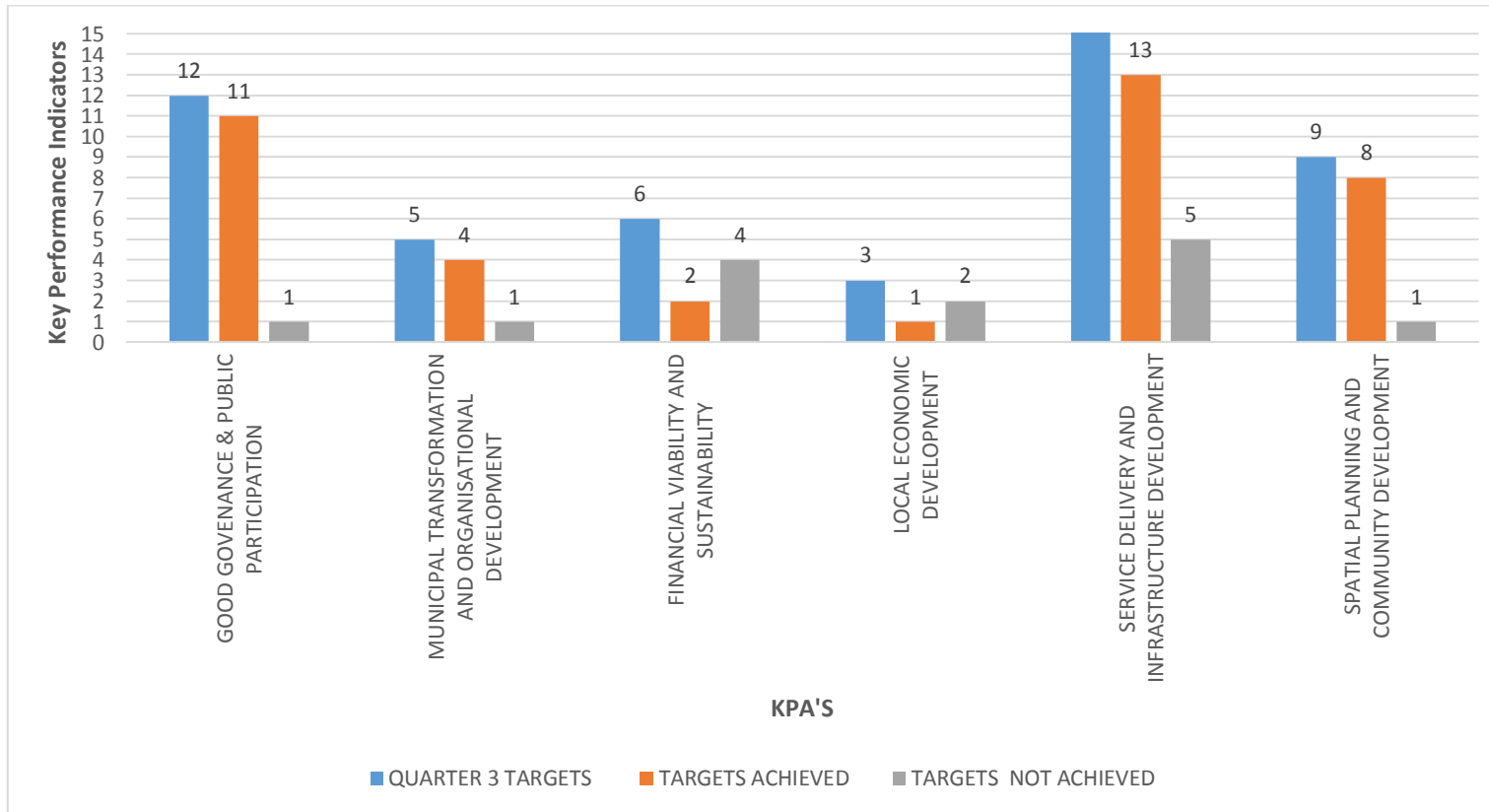
6. KPA: SPATIAL AND COMMUNITY DEVELOPMENT													
KPA Goal: Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment Reference: Vision 2040				2022 Strategic Objective: Coordinate sustainable social livelihood through integrated programmes						
Priority Area	Performance Objective (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
HIV/AIDS	Create an environment with clear regulatory framework	Number of activities initiated to develop the implementation Operational Plan (IOP) for 2017-2022 AIDS, Strategy, adopted by Council implemented	1Developed 2012-2016 HIV/AIDS Strategy	Developed IOP with 2017-2022 AIDS Strategy by December 2017	-	1	-	-	NOT YET DUE	N/A	N/A	N/A	Council Resolution
HIV/AIDS	Create an environment with clear regulatory framework	HIV Counselling and Testing (HCT) Campaigns.	Implementation plan for 2012-2016 Developed	Implementation of the 2017-2022 HIV/AIDS Operational Plan by March 2018 (The treatment target i.e 90% diagnosed, 90% on treatment and 90% virally suppressed.	-	-	1	-	HCT Conducted on the 29/03/2018 Themba Sinamela Stadium  <b>Achieved</b>	Programs Attendance Register Reports  <b>ANNEXURE F8</b>	N/A	N/A	Programs Attendance Register Reports

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT													
KPA Goal : <b>Provide a safe, healthy, informed environment for the communities</b>			High level Strategic Alignment References: <b>Vision 2040</b>				2022 Strategic Objective: Coordinate sustainable social livelihood through developmental programmes						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Youth Development	Address the challenges of youth	Number of social programs initiated and implemented	12 programs implemented	12 programs to be implemented address the wellbeing of youth by June	3	3	3	3	4 programs implemented - Local Drug Action	Attendance register Register	N/A	N/A	Programs Attendance Register Reports

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT													
KPA Goal : <b>Provide a safe, healthy, informed environment for the communities</b>			High level Strategic Alignment References: <b>Vision 2040</b>			2022 Strategic Objective: Coordinate sustainable social livelihood through developmental programmes							
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 March 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
		to address the well-being of youth.		2018 (Mayoral Games  Sport Development games  Indigenous games  Dialogues and Debates)					Committee revival - School shoes drive - Youth dialogue/interaction - SAYC assembly  <b>Achieved</b>	<b>ANNEXURE F9</b>			
Youth Development	Address the challenges of youth	Number of programmes created to assist youth in improving their livelihoods.	9 programmes implanted	6 educational programmes implemented by June 2018 Bursaries Learner -ships Entrepreneur development workshops Road shows Career expo  Skills development Training	2	1	2	1	6 educational programmes implemented  - Academic awards - Bursary handover - Vitovian bursary drive - NYS recruitment drive - Glencore 9 trained for drivers - NYDA Entrepreneur Training  <b>Achieved</b>	Attendance Registers  Reports  <b>ANNEXURE F10</b>	N/A	N/A	Programs Attendance Register Reports

KEY PERFORMANCE AREA	2017-2018 TARGETS	QUARTER 3 TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	TARGETS NOT DUE THIS QUARTER	Percentage (%)
GOOD GOVERNANCE & PUBLIC PARTICIPATION	16	12	11	1	4	91.67%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	8	5	4	1	3	80.00%
FINANCIAL VIABILITY AND SUSTAINABILITY	13	6	2	4	8	33.33%
LOCAL ECONOMIC DEVELOPMENT	4	3	1	2	1	33.33%
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	24	18	13	5	6	72.22%
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	12	9	8	1	3	88.89%
TOTAL	77	53	39	14	25	73.58%
	<b>OVERALL PERFORMANCE (%)</b>					<b>73.58%</b>






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Acting Municipal Manager

Mr. B. Khenisa

26 April 2018