



Steve Tshwete
Local Municipality

ANNUAL 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: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Legal compliance	To promote institutional efficiency	Number of activities undertaken to comply with king IV report	5 Activities conducted on King III compliance by June 2017	2 Activities to be implemented on King IV annually by December 2017 (Workshop for new councillors and Legal compliance register)	Promotion of good Corporate Governance	5 Activities were implemented as follows -Municipal Code was placed on the website 20 September 2017 -Monthly reports on Legal Compliance for were submitted. - Quarterly report on Legal Compliance submitted. - Monthly reports on Contract Management for October, November and December 2017 were submitted, Jan, Feb & March, April, May, June 2018 were submitted. - King IV workshop held on 27 June 2018. ACHIEVED	Report on meetings held Attendance Registers and minutes Municipal Code placed on the municipal intranet ANNEXURE A1	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 by June 2017	Annual schedule for 2018-2019 of Council, Mayoral Committee & other committee meetings to be developed by June 2018	Annual schedule of meetings	Annual schedule was approved by Council in March 2018 per Resolution C03/03/2018. ACHIEVED	Draft annual schedule Council Resolution ANNEXURE A2	N/A	N/A	Draft annual schedule Council Resolution
Records Management	To Maintain proper records management system	Review of the File Plan	File Plan to be reviewed by June 2017.	File Plan to be reviewed by June 2018.	Maintained records management system	The reviewed file plan was approved in February 2018 per M27/02/2018 ACHIEVED	Reviewed File Plan & Council Resolution ANNEXURE A3	N/A	N/A	Reviewed File Plan & Council Resolution

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Public participation	Enhance communication platforms for active public participation in council matters	Number of public participation programmes implemented	4 public participation programmes implemented by June 2017	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 Municipal Address)	Involvement of communities and stakeholders in Council affairs	6 programmes were implemented by June 2018: - 06 pro-forma agenda was developed. - 06 Mayoral Outreach took place as follows: Doornkop (20/08/2017) Sikhululiwe (27/08/2017) Pullenshope (17/09/2017) Komati (12/11/2017) Newtown (10/12/2017) Adelaide Tambo (4/03/2018) - Events Calendar - Annual Community Satisfaction Survey - Budget Indaba (11 May 2018) - State of Municipality Address (21 July 2017) ACHIEVED	Pro-foma Agenda for Ward Committees Agendas & attendance registers ANNEXURE A4	N/A	N/A	Pro-foma Agenda for Ward Committees Agendas & attendance registers
Public participation	Enhance communication platforms for active public participation in council matters	Number of public participation programmes implemented	04 Report on matters raised by ward committees were submitted by June 2017	04 Reports on Matters raised by Ward Committee submitted to Council by June 2018	Involvement of communities and stakeholders in Council affairs	04 Report on matters raised by ward committees were submitted by June 2018 ACHIEVED	Reports on Matters raised by Ward Committees ANNEXURE A5	N/A	N/A	Reports on Matters raised by Ward Committees

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Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Communication	Enhance communication platforms for active public participation in council matters.	Number of communication programmes implemented	8 communication programmes implemented by 2017	8 communication programmes to be implemented by June 2018 1 Publications 2 Radio slots 3 TV interviews 4 Communication campaign 5 Bulk sms, 6 Social media	Improved communication	8 Programmes were implemented as follows:	Listed below:	N/A	N/A	Listed below:
			Digital News letters by June 2017	Digital News letters	Improved communication	- 11 Copies of newsletters ACHIEVED	- Copies of newsletters ANNEXURE A6	N/A	N/A	- Copies of newsletters
			Community Newsletters by June 2017	Community Newsletters	Improved communication	- 3 Community Newsletters - Masakhane ACHIEVED	Community Newsletters ANNEXURE A7	N/A	N/A	Community Newsletters
			Information Boards	Information Boards in Mhluzi, Middelburg & Hedrina	Improved communication	- Information Boards in Mhluzi, Middelburg & Hedrina ACHIEVED	Pictures ANNEXURE A8	N/A	N/A	Pictures

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			128 Media releases by 2017	120 media release	Improved communication	- 120 Media releases by 2018 ACHIEVED	Media releases ANNEXURE A9	N/A	N/A	Media releases
			93 Radio Slots by 2017	40 Radio slots by June 2018	Improved communication	- 67 Radio slots conducted by June 2018 ACHIEVED	Attendance registers Report on Radio Slots ANNEXURE A10	N/A	N/A	Attendance registers Report on Radio Slots
			5 Local Communicator's Forum meetings were held by June 2017.	3 Local communicator s workshops coordinated by March 2018	Improved inter-governmental relations	- 4 Local Communicator's workshops attended by June 2017. ACHIEVED	Attendance registers ANNEXURE A11	N/A	N/A	Attendance registers
			6182 Residents were registered on the SMS System by June 2017	6000 HH registered on SMS data base by June 2018	Database of community	- 6408 HH registered on SMS data base by June 2018 ACHIEVED	Reports on SMS registered ANNEXURE A12	N/A	N/A	Reports on SMS registered

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Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Communication			New indicator	2 internal communications champions training by March 2018	Enhance communication platforms	- 2 Communication Champion Trainings took place. - 11 July 2017 - 23 March 2018 ACHIEVED	Attendance registers ANNEXURE A13	N/A	N/A	Attendance registers
Communication			New indicator	4 TV interviews by June 2018	improved marketing	- 4 TV Interviews conducted by June 2018 ACHIEVED	Attendance registers ANNEXURE A14	N/A	N/A	Attendance registers
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: Vision 2040:		2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Strategic Planning	To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organisation	IDP was approved by Council on 30 May 2017 as per Council Resolution Number SC47/05/2017	Review a 5 year IDP (2017/2022) by March 2018	Integrated Development Plan	Draft 2018/19 IDP was approved by Council in terms of Council Resolution No.: SC33/03/2018 on 27 March 2018 The final 2018/2019 IDP was approved by Council in terms of Council Resolution No.: C62/05/2018 on 31 May 2018 ACHIEVED	Council Resolution Advert Process plans Draft and final IDPs Schedule of community participation ANNEXURE A15	N/A	N/A	Process plans Draft and final IDPs Adverts Schedule of community participation

KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: <i>Vision 2040</i> :		2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Performance Management	Promote effective governance processes and planning	Number of levels to which PMS will be cascaded	PMS cascaded up to level 3 by June 2016	Cascade PMS from levels 4 -20 by September 2017	Promotion of good Corporate Governance	The cascading of PMS from Level 4 -20 was not achieved PMS framework was approved by council No.: C62/05/2018 on 31 May 2018 NOT ACHIEVED	PMS framework ANNEXURE A16	There are challenges with labour as well as a lack of a clear criteria to assess employees working in teams	Cascading of PMS from level 4 – 20 has been transferred to Human Capital directorate. A post has been established and the recruitment has commenced Extensive engagements to be held with labour	Performance plans PMS framework
Performance Management	Promote effective governance processes and planning	Number of organisational performance reports compiled	4 Organisational performance reports submitted by June 2017	4 Organisational performance reports compiled by June 2018	Promotion of good Corporate Governance	4 Organisational performance reports compiled by June 2018 ACHIEVED	Organisational performance reports ANNEXURE A17	N/A	N/A	Organisational performance reports
Performance Management	Promote effective governance processes and planning	Annual Review of the Performance framework	Reviewed PMS Framework 2017-2018	Annual Review of PMS Framework by March 2018	Promotion of good Corporate Governance	The reviewed PMS Framework was approved by Council in terms of Council Resolution No.: C62/05/2018 on 31 May 2018 ACHIEVED	PMS Framework Council Resolution ANNEXURE A18	N/A	N/A	PMS Framework Council Resolution

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
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	Employment of underrepresented target groups of the population of MP313 as expected by the EEP	25 employees from underrepresented target groups were employed at semi & unskilled levels by June 2018 ACHIEVED	Appointment letters ANNEXURE B1	N/A	N/A	Appointment letters
	To ensure compliance with the EEA	Number of employees from people with disabilities to be employed	1 Employee from people with disabilities was appointed by June 2017	1 employee from people with disabilities to be employed by June 2018	Employment of people with disabilities of the population of MP313 as expected by the EEP	1 Employee from people with disabilities was employed & started 01 June 2018 ACHIEVED	Appointment letters ANNEXURE B2	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 by June 2017	WSP developed and submitted by end April 2017	Productive workforce and Councillors	WSP was developed and submitted to LGSETA on 30 April 2018 and was considered by Council per Resolution SM20/06/2018. ACHIEVED	Council resolution Acknowledgement letters from LGSETA ANNEXURE B3	N/A	N/A	Council resolution Acknowledgement letters from LGSETA
Occupational Health and Safety	Compliance with OHS Act	Number of initiatives on compliance with key points of OHS	17 Activities on OHS were implemented by June 2017	10 OHS activities to be implemented annually, i.e -Evacuation Drill -Contractors OHS Inductions -Accident Investigations -Safety Talks	Activities to be coordinated in terms of the OHS Policy	20 OHS activities were implemented by June 2018: - Post Emergency Evacuation Drill - 4 Contractors OHS Inductions - 2 Accident Investigations - 5 Safety Talks	OHS 20 key Compliance report with evidence	N/A	N/A	OHS 20 key Compliance report with evidence

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
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Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
				<ul style="list-style-type: none"> -OHS Committee Level 2 -OHS Committee Level 1 -OHS Training -Medical Examination -Safety File Audit -Accident Report -Legal Compliance Checklist - 		<ul style="list-style-type: none"> - Contractors Safety Files Audit - OHS Inspection Reports - 6 OHS Committee Level 1 - Event Safety Management Plan - OHS Committee Level 2 - Incident Investigations - 5 OHS Audits - OHS Induction - 2 Safety File Audits - Emergency Evacuation Procedure Presentation - Legal Compliance Checklist - 2X Site visit inspections - Medical Examination - OHS Induction Contractors - OHS Training - Accident Report <p style="text-align: center;">ACHIEVED</p>	ANNEXURE B4			
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	Ensure ICT continuity	Disaster Recovery Site to be outsourced. DR Site budget approved for 2018/2019 financial year. NOT ACHIEVED	N/A	The DR site in Hendrina was not suitable because it was too close to radius of Middelburg.	Disaster Recovery Site to be outsourced. DR Site budget approved for 2018/2019 financial year	Redundancy test results

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Systems availability ICT governance	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	Effective and efficient Information Communication and Technology	The ICT Strategy reviewed and approved by Council resolution CSS03/06/2018 ACHIEVED	Council resolution ANNEXURE B5	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	Updated Valuation Roll	The 2018/2023 General Valuation Roll was compiled and submitted on 31 January 2018. ACHIEVED	Acknowledgement of receipt Certified Valuation Roll ANNEXURE B6	N/A	N/A	Acknowledgement of receipt Certified Valuation Roll
	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	Implementation of supplementary valuations	The 2013/2018 Supplementary Valuation Roll was compiled and submitted on 31 January 2018. ACHIEVED	Acknowledgement of receipt Certified supplementary valuation rolls ANNEXURE B7	N/A	N/A	Acknowledgement of receipt Certified supplementary valuation rolls

3. KPA : FINANCIAL VIABILITY

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: To Plan And Manage The Finance Of The Municipality To Achieve Financial Viability And Sustainability					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
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 66.89 as at 30 June 2017	Debt coverage ratio to decrease to 54:1 times by June 2018	Improve cash / liquidity position	Debt coverage ratio 69:1 as at 30 June 2018 ACHIEVED	Financial report ANNEXURE C1	External loan only realise on 30 June 2018. First redemption and interest will realise on 31 Dec 2018	Ensure loan advances taken up by Dec 2018	Financial Statements
		Cost coverage ratio maintained to above 2 at any given time.	Cost coverage ratio 6:05 as at 30 June 2017	Cost coverage ratio 2:1 by June 2018	Improve cash / liquidity position	Cost coverage ratio 6:7 as at 30 June 2018 ACHIEVED	Monthly & quarterly reports on debtors ANNEXURE C2	N/A	N/A	Monthly & quarterly reports on debtors
Financial Services	To manage revenue in an efficient and responsible manner.	% Collection of debtors maintain above 98%	100.14% Collection rate as at 30 June 2017	98% Collection rate by June 2018	Billing reports with analysis schedule	102% Collection rate as at June 2018 ACHIEVED	Monthly & quarterly reports on debtors ANNEXURE C3	N/A	N/A	Monthly & quarterly reports on debtors
		Outstanding debt to be less than 20% of total debtors	26.82% outstanding debt to total debtors as at 30 June 2017	Outstanding debt less than 26% of total debtors by June 2018	Decrease doubtful debts	46% of total debtors as at June 2018 NOT ACHIEVED	Monthly & quarterly reports on debtors ANNEXURE C4	Estate account, Indigents and economic conditions	Establish Task team and follow targeted approach for highest debtors.	Monthly & quarterly reports on debtors

3. KPA : FINANCIAL VIABILITY

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Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
		Debtors to revenue ratio to be less than 8%	Debtors to revenue ratio at 9.60% by 30 June 2017	Debtors to revenue ratio to be less than 8% by June 2018	Debtors billing reports with analysis schedule	Debtors to revenue ratio at 7.8% as at June 2018 ACHIEVED	Monthly & quarterly reports on debtors ANNEXURE C5	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.	100% of movable assets verified by 30 June 2017	Verify 100% of movable assets exist in the municipality by June 2018	Asset verification according to inventory lists	87% Asset verified as at June 2018 NOT ACHIEVED	Asset verification report ANNEXURE C6	Some assets could not be verified during verification process because they not be located at the allocated registered workstations	Establish Asset Champions for regular verifications and to investigate the possibility of an electronic movable assets system	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% of OPEX budget by 30 June 2017	Repairs and maintenance constitute 7% of OPEX budget by June 2018	Maintain economic life of assets	Repairs & Maintenance of 2018/2019 OPEX is 6.2% NOT ACHIEVED	Budget document ANNEXURE C7	Limited budget	Improved budget allocation and implementation	Budget document

3. KPA : FINANCIAL VIABILITY

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Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
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	To maintain clean and effective governance	Unqualified report with matters NOT ACHIEVED	Audit Report and Audit Action Plan ANNEXURE C8	The following were matter raised by the AG: <ul style="list-style-type: none"> • Procurement /SCM • Asset Management • AFS Disclosure • Revenue Management • Human Resources Management • Audit of Predetermined Objectives • Human Resources Management • Human Resources Management • Human Resources Management 	Establishment of technical committee to monitor and review the matters raised by AG	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	To maintain clean and effective governance	90% of weaknesses addressed by June 2018 NOT ACHIEVED	Audit Report and Audit Action Plan ANNEXURE C9	The outstanding weaknesses will be resolved with the final AFS	Conditions assessment conducted and asset awaited to be disposed off. Review of the FAR to be GRAP compliant	Audit Report and Audit Action Plan

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Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
									Completed asset verification and awaiting disposal and write-off Provide for asset impairment in the FAR	
		Funded Budget	Funded & Compliant Budget approved by May 2017	Funded & Compliant Budget approved by May 2018	Budget submission & Council Resolution. Inputs on Budget by NT & Provincial Treasury	Council Resolution C4/05/2018 ACHIEVED	Approved Annual Budget ANNEXURE C9	N/A	N/A	Approved Annual Budget
		90% of the municipality Annual CAPEX budget be implemented	83% of the Annual Budget implemented by 30 June 2017	90% of the municipality Annual CAPEX Budget be implemented by June 2018	Utilize financial resources towards actual implementation of IDP projects	91% CAPEX spend ACHIEVED	Budget versus Actual report ANNEXURE C10	N/A	N/A	AFS results (Budget versus Actual)
Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	90% of the municipality Annual OPEX budget be implemented	87% of the Annual Budget implemented on 30 June 2017	90% of the municipality Annual OPEX Budget be implemented by June 2018	Utilize financial resources towards actual implementation of IDP operations	94% OPEX spend ACHIEVED	AFS results (Budget versus Actual) ANNEXURE C11	Final expenditure for 30 June still to be accrued	Follow up on invoices to ensure payment before 30 June 2018	AFS results (Budget versus Actual)

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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	Effective Supply chain management processes to improve service delivery	90% Compliance and adherence to procurement plan ACHIEVED	Procurement Plan and timeframes ANNEXURE C12	N/A	N/A	Procurement Plan and timeframes

4. KPA : LOCAL ECONOMIC DEVELOPMENT										
KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Facilitate the development of strategic infrastructure to unlock growth and job creation					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Local Economic Development	Create a conducive environment for economic growth	Number of LED catalyst projects implemented	New Indicator	1 LED catalyst projects coordinated by June 2018. 1 Establishment of a hotel and conferencing facility	Conducive environment for economic growth	The tender was advertised, bidders was evaluated NOT ACHIEVED	Advertised tender ANNEXURE D1	The bidders to the tender did not meet the total requirements of the tender	Process to establish a hotel and conferencing facility will be re-started in the year financial. With emphasis to specific requirements on the terms of references.	Business plans Approved funding Proposals MoU

4. KPA : LOCAL ECONOMIC DEVELOPMENT										
KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Facilitate the development of strategic infrastructure to unlock growth and job creation					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
	Create a conducive environment for economic growth	Number of SLP projects implemented in line with the IDP priorities	7 projects implemented by June 2017	10 SLP projects implemented by private Sector monitored by June 2018	SLP projects implemented by private Sector	<p>12 MOUs signed on projects implemented by private sector by June 2018</p> <ul style="list-style-type: none"> - 3 MOU signed with Exxaro (Construction of 33 housing units in Rockdale, MPCC Mafube – clinic, Housing – Rockdale) - 1 Mcebo mine (Rockdale wall fence) - 2 South 32 (Rockdale clinic, Housing units at Newtown) - 1 Glencore mine (Installation of a booster pump at Hendrina) - 1 Mufube coal (First phase construction of the clinic in Sikhululiwe) - 3 Goedehoop Colliery, Exxaro & Zonnebloem Colliery Glencore (Node D light industrial park) 	ANNEXURE D2	N/A	N/A	Approved SLP's and Project list

4. KPA : LOCAL ECONOMIC DEVELOPMENT										
KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Facilitate the development of strategic infrastructure to unlock growth and job creation					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
						- 1 Goedehoop (Mphethe school classroom) ACHIEVED				
	Promote Job Creation through EPWP and CWP	No of jobs created through EPWP	New indicator	200 jobs created through EPWP by June 2018	Job creation, skills development and poverty alleviation	1474 jobs created through EPWP by June 2018 ACHIEVED	Reports of EPWP (FTE) opportunities ANNEXURE D3	N/A	N/A	Reports of EPWP (FTE) opportunities
	Promote Job Creation through EPWP and CWP	No of jobs created through CWP	974 of jobs created through CWP by June 2017.	1200 of jobs created through CWP by June 2018.	Job creation, skills development and poverty alleviation	1279 jobs created through CWP by June 2018. ACHIEVED	CWP Report ANNEXURE D4	N/A	N/A	Report on CWP project (Site Report)

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
KPA Goal : Provision of sustainable and accessible basic service to all residence		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
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	5 Basic sport facilities developed in previously disadvantaged areas by March 2018 (Rockdale-Multipurpose, Netball and Skate park),	Increased capacity of sports facilities	5 Basic sports facilities developed as follows: - Multipurpose, Netball, Basic Soccer field at Rockdale - Skate park at Rockdale	Payment certificate Photos ANNEXURE E1	N/A.	N/A	Payment certificate Photos

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
KPA Goal : Provision of sustainable and accessible basic service to all residence		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
			areas by June 2017	Multipurpose Pongola Park, Multipurpose at Park 7740 Ext 23)		<ul style="list-style-type: none"> - Multipurpose court at Mhluzi Park - Multipurpose at Pongola Park - Basic soccer at Park 7740 (5aSide) ACHIEVED				
	Develop, maintain and upgrade recreational facilities	Number of parks and open spaces developed or upgraded	3 Parks and open spaces developed as at June 2017	2 Parks developed at park at stand 7740 Ext 23 and Rockdale) by March 2018	Increased capacity of Parks and Open spaces Developed parks and open areas closer to the communities	2 Parks developed as follows: <ul style="list-style-type: none"> - Rockdale Park - Mhluzi Park 7740, Ext 23 ACHIEVED	Final Payments Photos ANNEXURE E2	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.	4612 Trees planted per annum during the past 5 year period till 2017	4000 trees planted in the MP313 area by June 2018	Healthy and aesthetically acceptable environment	5760 trees planted in the MP313 area by June 2018 ACHIEVED	Departmental report ANNEXURE E3	N/A	N/A	Departmental report
Electrification	Provide access to electrical services	Additional number of household connected to the grid	204 additional households connected by June 2017	659 additional households connected to the grid by June 2018	New electrified formal dwellings Satisfied community High revenue income	546 additional households connected by June 2018 NOT ACHIEVED	Departmental report for newly connected households ANNEXURE E4	Connections are depending on top structure and currently there are no top structures to connect.	Regular follow-ups to the stakeholders so that the process can expedited. The backlog will be addressed as soon as the top structures are completed.	Departmental report for newly connected households
Electricity	Provide access to electric services	% Area outages successfully restored within 4 hours. (other than equipment failure)	80.97% of area outages to be successfully restored within	75% of area outages to be successfully restored within 4 hours by June 2018	Shorter system downtime	Average: 96.00% of area outages were restored within 4 hours ACHIEVED	Control room report	N/A	N/A	Control room report

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
KPA Goal : Provision of sustainable and accessible basic service to all residence		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
			4 hours by June 2017				ANNEXURE E5			
Electricity	Provide access to electric services	% of area outages successfully restored (Equipment failure e.g. switchgear, mini-sub, transformers)	20% 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)	Shorter system downtime	Average: 91.03% of area outages were restored within 12 hours (equipment failures) ACHIEVED	Control room report ANNEXURE E6	N/A	N/A	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	7.589 Km of paved surfaced roads constructed by June 2017	7 Km paved surfaced roads constructed by June 2018	Improving road usage and safety for all users	8.674km paved surfaced roads constructed by June 2018 ACHIEVED	Completion certificate ANNEXURE E7	N/A	N/A	Completion certificate
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	6.914 Km of storm water drains constructed by June 2017	4 Km of storm water drains constructed by June 2018	Improving road usage and safety for all users	7.735km of storm water drains constructed by June 2018 ACHIEVED	Completion certificate ANNEXURE E8	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 graded	194.4 Km of gravel surface roads graded and re-gravelled by June 2017	150 Km of gravel surface roads graded by June 2018	Improving road usage and safety for all users	216.26 km of roads gravelled by June 2018 ACHIEVED	Timesheets/ Quarterly report ANNEXURE E9	N/A	N/A	Timesheets/ Quarterly report

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
KPA Goal : Provision of sustainable and accessible basic service to all residence		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	K m lane of re-surfaced roads	7.088 Km of lanes re -surfaced roads by June 2017	7 Km of lanes of re -surfaced roads by June 2018.	Improve riding quality and safety	22.061 km roads resurfaced by June 2018 ACHIEVED	Completion certificate ANNEXURE E10	N/A	N/A	Completion certificate
Roads markings	To improve road safety	Number of traffic calming measures installed	30 new traffic calming measures installed by June 2017	10 new traffic calming measures to be installed by June 2018	Improved traffic flow	45 new traffic calming measures erected by June 2018 ACHIEVED	Practical Completion certificate ANNEXURE E11	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 as at June 2017	Monitor the quality of drinking water within 7 Blue Drop registered water supply system.	Good quality drinking water	All 7 Blue Drop registered water supply systems were monitored up to June 2018 ACHIEVED	Laboratory test result reports (Departmental reports) ANNEXURE E12	N/A	N/A	Laboratory test result reports (Departmental reports)
		Maintain and improve the Green Drop Score to >95%	Green Drop Cumulative Risk Rating Score 61.9%-GDS PAT Report as at June 2017	Monitor effluent quality of the 4 Green Drop registered wastewater treatment works.	Effluent which will not contaminate the rivers and environment	All 4 Green Drop registered wastewater treatment works were monitored for effluent quality ACHIEVED	Laboratory test result reports (Departmental reports) ANNEXURE E13	N/A	N/A	Laboratory test result reports (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)	Infrastructure for alternative water sources	Draft Water supply agreement NOT ACHIEVED	Signed Service Level Agreement ANNEXURE E14	Draft document still with South 32 for signing of the Service Level agreement (SLA)	Regular follow ups will be made	Signed Service Level Agreement

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
KPA Goal : Provision of sustainable and accessible basic service to all residence		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Wastewater Treatment	Ensure continuous water supply services	Increased waste treatment capacity	Boskrans Wastewater Treatment Works is sole treatment facility for Middelburg/Mh luzi Phase I project completed: 20 MI/d secondary treatment facility and 45 MI/d sludge handling facility. Phase II under construction (new 45 MI/d capacity inlet works, Jan 2017	Increased treatment capacity of all unit operations and processes to 45 MI/d (New Pump House for 45MI/d). (Q3- Appointment of Contractor Q4 -Contractor on site)	Improved waste treatment capacity	Contractor was appointed to implement the increased capacity ACHIEVED	Appointment letter, Site handover certificate ANNEXURE E15	N/A	N/A	Appointment letter, Site handover certificate
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 85.4% (74053) of STLM total HH's have access to water services by June 2017	95.3% HH with access to water services by June 2018	Sustainable service provision to all consumers at affordable tariffs	Average 86.36% HH with access to water services by June 2018 74053+830=74883 74883/86713=86.36 % NOT ACHIEVED	Monthly Reports on new house Connection and record of water tankers delivering water ANNEXURE E16	The planning of HH with access to water was incorrectly done with the baseline figures of the prior financial period	The planning will be aligned to the 2016 STATSA baseline on HH with access to water for proper planning to address the backlog	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% (71 018) of STLM total HH's have access water	82% HH with access to Sanitation services by June 2018	Sustainable sanitation facilities for all citizens in the MP313 area	Average 82.83% HH with access to sanitation services by June 2018 71018+809=71827	Monthly Reports on new house Connections, and Chemical toilets etc.	N/A	N/A	Monthly Reports on new house Connections , and

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
KPA Goal : Provision of sustainable and accessible basic service to all residence		High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
			born or chemical toilets by June 2017			71827/86713=82.83 % ACHIEVED	ANNEXURE E17			Chemical toilets etc.
Sanitation	Provide Decent Sanitation Facility	Provide Sanitation Facility in the rural areas	80 Biological toilets installed in the Rural areas by June 2017	Install additional 40 biological toilets by June 2018	Sanitation facilities in the rural areas	10 units of biological toilets were installed by June 2018 NOT ACHIEVED	Payment certificate Practical Completion certificate Closeout reports. ANNEXURE E18	There was a delay in the procurement planning processes.	Three service providers are appointed as and when for the period of 36 months	Payment certificate Practical Completion certificate Closeout reports.
To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones	Provide accessible Municipal Building Facilities	Number of municipal building facilities constructed	2 Designs of new buildings completed as at June 2017	One new building facility designed by June 2018 – Nasareth/ Middelburg Taxi Facility	Safe and secure municipal buildings	A service provider was appointed, but the designs were not completed. NOT ACHIEVED	(Appointment letter of service provider) ANNEXURE E19	There was a delay in the procurement planning processes	The Service provider has been appointed. The appointed Service provider will speed up the completion of the designs	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	Safe and secure municipal buildings	The Municipal buildings master plan was adopted by Council (Resolution No.:C62/05/2018) ACHIEVED	Municipal Buildings Master Plan ANNEXURE E20	N/A	N/A	Municipal Buildings Master Plan
		Number of municipal building facilities upgraded	3 Municipal buildings upgraded - Kees Taljaard indoor Sports Facility - Mhluzi HEDC roofing	3 Municipal buildings upgraded by June 2018 (Pay point at Adelaide Tambo Thusong Centre Mhluzi, Roofing at Mandla Masangu	Safe and secure municipal buildings	3 Municipal buildings upgraded by June 2018: - Pay point at Adelaide Tambo Thusong Centre Mhluzi and - Ndondo Mampane Fire Station	Departmental report Completion certificate	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 residence		High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
			- Traffic Offices upgrade at service centre by June 2017	24 hours and Doors at Ndondo Mampane Fire Station)		- Hendrina Fire Station - Roofing at Mandla Masangu 24 hours (Not Completed)	ANNEXURE E21			
5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
KPA Goal : provision of sustainable and accessible basic service to all		High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: Provide safe and healthy environment for the community					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Waste removal	To ensure a clean and healthy community	% of HH with access to solid waste removal services.	85% (73706) HH with access to solid waste removal services as at June 2017	0.46% (400) additional HH serviced by June 2018	Improved cleanliness at household level Improved cleanliness in the neighbourhood	(0.34%) 295 additional serviced by June 2018 74001 of HH with access to solid waste removal services 73706+295=74001 74001/86713=85.34% 85.34%-85%=0.34%	Report on new HH serviced Application forms for new services	A delay in handing over the completed houses in Somaphepha due to lack of internal water reticulation and sanitation	The service will be provided to the new Household as soon as the beneficiaries takes occupation of the properties	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	Well-functioning landfill complying to permit conditions	80% compliance with permit conditions by June 2018 NOT ACHIEVED	Audit report	The auditor focused more on issues related to the development of the new phase. Refer to attached memo	The audit will be done based on old permit which requires that external audit be conducted on operations	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	20876 existing HH maintained with garden waste	Improved cleanliness at household level	20876 existing HH maintained with garden waste removal services by June 2018	Service providers monthly report	None	None	Service providers monthly report

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
KPA Goal : provision of sustainable and accessible basic service to all			High level Strategic Alignment References: <i>Vision 2040</i>		2022 Strategic Objective: Provide safe and healthy environment for the community					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
			services by June 2017	removal services by June 2018		ACHIEVED	ANNEXURE E24			

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT										
KPA Goal : Provision of residential, business, institutional, municipal industrial and public open space			High level Strategic Alignment References: <i>Vision 2040</i>		2022 Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
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.	Orderly spatial and building planning	Densification directives approved together with the draft MSDF C29/05/2018 NOT ACHIEVED	(Advert of Request for Quotations) ANNEXURE F1	The response to the request for quotations was inadequate	The process will resume in the new financial year and specifications will be reviewed in order attract more bidders	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)	Newly created stands	Only general plan was approved on 05/10/2017. NOT ACHIEVED	Plan General plan ANNEXURE F2	The town planning firm appointed by Nkangala District Municipality took long to finalise the process of township. registration	The registration and proclamation of the township will be done 2018/2019	Council Resolution Approved layout plan General plan

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT										
KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: <i>Vision 2040</i>		2022 Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
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 by June 2017	500 title deeds issued by June 2018	Issue title deeds to home owners	195 Title Deeds have been issued by June 2018 NOT ACHIEVED	Copies of the title deeds issued ANNEXURE F3	Beneficiaries have not yet collected their title deeds (125 title deeds not collected)	- Reminders have been written to the beneficiaries who have not yet collected their title deeds. - In addition a further intervention will be made regarding the new registrations and transfer of properties on an ongoing basis - Liaise with the Ward Councillors and CDWs to make announcements in their ward committee meetings and to help tracing the beneficiaries - Considering to put adverts on the municipal notice boards and newspapers alerting beneficiaries about the collection of the title deeds	Copies of the title deeds issued

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT										
KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Licensing services	To provide effective and efficient Licensing Services	Turnaround time to process applications for drivers' licenses	7 days turn around time to process applications for learner's drivers licenses by June 2017	7 W/days turnaround time to process applications for drivers licenses by June 2018	Effective and efficient Licensing Services	6428 Applications for drivers license were processed within 7 days by June 2018 ACHIEVED	eNatis reports/Application forms and test results ANNEXURE F4	None	None	eNatis reports/ Application forms and test results
Licensing services	To provide effective and efficient Licensing Services	Turnaround time to process applications for learners' drivers licenses	7 days turnaround time to process applications for learner's drivers licenses by June 2017	7 W/days turnaround time to process applications learner's drivers licenses by June 2018	Effective and efficient Licensing Services	8919 Applications for learner's license were processed within 7 days by June 2018 ACHIEVED	eNatis reports/Application forms and test results ANNEXURE F5	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	1004 road traffic enforcement operations to be conducted as at June 2017	650 road traffic enforcement operations to be conducted by June 2018	Improved traffic flow	767 Road traffic enforcements operations conducted by June 2018 ACHIEVED	Departmental report Weekly feedback reports ANNEXURE F6	None	None	Departmental report Weekly feedback reports
Fire Prevention	To minimise the incidents of fire in buildings and premises to ensure a safe community	Number of fire prevention inspections conducted	340 fire prevention inspections conducted by June 2017	310 fire prevention inspections conducted by June 2018	Contribution to a safe and secured environment	507 Fire Prevention Inspections conducted by June 2018 ACHIEVED	Departmental Inspection report ANNEXURE F7	None	None	Departmental Inspection report

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT										
KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: <i>Vision 2040</i>		2022 Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
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	Contribution to a safe and secured environment	Contingency Plan was reviewed by June 2018 as per Council Resolution C62/05/2018 ACHIEVED	Reviewed Contingency plan Resolution ANNEXURE F8	None	None	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	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
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	1 Developed 2012-2016 HIV/AIDS Strategy	Developed IOP in line with 2017-2022 AIDS Strategy by December 2017	Clear implementation guidelines on HIV/AIDS programmes	The Draft Implementation Plan was developed by June 2018. NOT ACHIEVED	Draft Implementation Plan (Attendance registers)	Implementation Plan for the Mpumalanga Province and Nkangala District were received late not yet developed.	The development of the IOP will be expedited in the new financial year	Council Resolution
HIV/AIDS	Create an environment with clear regulatory framework	HIV Counselling and Testing (HCT) Campaigns.	4 HIV/AIDS activities Implemented by June 2017	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.	Clear implementation guidelines on HIV/AIDS programmes	Implementation of the 2017 - 2022 HIV/AIDS Operational Plan was done. HCT Conducted on the 29/03/2018 at Themba Sinamela Stadium ACHIEVED	Programs Attendance Register Reports	N/A	N/A	Programs Attendance Register Reports

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT										
KPA Goal : Provide a safe, healthy, informed environment for the communities		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Coordinate sustainable social livelihood through developmental programmes					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Youth Development	Address the challenges of youth	Number of social programs initiated and implemented to address the well-being of youth.	14 programs implemented by June 2017	12 programs to be implemented address the wellbeing of youth by June 2018 (Mayoral Games Sport Development games Indigenous games Dialogues and Debates)	Programmes initiated and implemented to address the wellbeing of the youth	19 Programmes were implemented to address the wellbeing of the youth by June 2018 - Doornkop Sport Council Games - Mphanama Sport council Tennis clinic - NDM mayoral games - Mayoral excellence awards - Kwazamokuhle fun day - Hospital visit - Annual Cross over festival - Local Drug Action Committee revival - School shoes drive - Youth dialogue/interaction - SAYC assembly - Chess Development tournament - Indigenous game - Sports Boxing day - Launching of the month programme - Drugs and substance abuse outreach - Youth outreach march - January CHE performing arts festival - Youth summit and SAYC assembly ACHIEVED	Programs Attendance Register Reports ANNEXURE F11	N/A	N/A	Programs Attendance Register Reports

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT										
KPA Goal : Provide a safe, healthy, informed environment for the communities		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Coordinate sustainable social livelihood through developmental programmes					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Output Indicators	Actual Performance as at 30 June 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
Youth Development	Address the challenges of youth	Number of programmes created to assist youth in improving their livelihoods.	10 programmes implanted by June 2017	6 educational programmes implemented by June 2018 Bursaries Learner -ships Entrepreneur development workshops Road shows Career expo Skills development Training	Programmes created to assist the youth in improving their livelihoods	13 programmes were implemented as follows: - School Visits with NYDA - Save the Children Campaign with education and enterprise trust - NYDA entrepreneur training - Academic awards - Bursary handover - Vitovian bursary drive - NYS recruitment drive - Glencore 9 trained for drivers - NYDA Entrepreneur Training - MRTT Skills training - SYB training - Job preparedness workshop - STLM Sport council capacity building workshop ACHIEVED	Programs Attendance Register Reports ANNEXURE F12	N/A	N/A	Programs Attendance Register Reports

B KHENISA

ACTING MUNICIPAL MANAGER

KEY PERFORMANCE AREA	TARGET	TARGET ACHIEVED		TARGET NOT ACHIEVED	
GOOD GOVERNANCE & PUBLIC PARTICIPATION	18	17	94.44%	1	5.55%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	8	7	87.50%	1	12.50%
FINANCIAL VIABILITY AND SUSTAINABILITY	13	8	66.67%	5	33.33%
LOCAL ECONOMIC DEVELOPMENT	4	3	75.00%	1	25.00%
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	24	18	75%	6	25%
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	12	8	66.66%	4	33.33%
TOTALS	79	61	77.55%	18	22.45%