

STEVE TSHWETE LOCAL MUNICIPALITY Annual Performance Report (2013/2014 Performance Management Report)

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: The provision of legal, administrative and secretarial services

Objective	КРІ	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To ensure compliance with fraud prevention plan.	Number of activities implemented on Fraud Prevention Plan	6 activities implemented on Fraud Prevention Plan	4 activities to be implemented on fraud prevention by June 2014	Awareness training for the code of conduct training, Directors on a disciplinary code of conduct awareness on forbidden conduct in terms of the disciplinary code, continuation of the fraud hotline	5 Activities on Fraud Prevention were implemented	Report on activities performed A1	N/A	N/A
To ensure Council meetings sits in term of legislation	Develop an annual schedule of Council, Mayoral and other Committees	1 annual schedule.	Annual schedule developed by Dec 2013.	Ensure that annual schedule is submitted.	Schedule Served before Council on 03/12/2013 as per C03/11/2013	Draft annual schedule And Council resolution A2	N/A	N/A
To maintain proper Records Management System.	Review of the File Plan	Existing File Plan	File Plan to be reviewed by Dec 2013.		The file plan was approved by Council as per Resolution M87/09/2013	Council Resolution A3	N/A	N/A
To ensure all incoming correspondence is attended to	Number of reports submitted in monitoring incoming & outgoing correspondence	6 reports submitted	6 reports submitted by June 2014.	Monitoring of the incoming and outgoing correspondence	10 reports on incoming and outgoing correspondence were submitted	Reports on incoming and outgoing correspondence Acknowledgement receipt by MM	N/A	N/A
To improve legal compliance	Number of activities to be undertaken to improve legal compliance.	2 activities	3 legal compliance activities undertaken by June 2014.	Compliance	3 activities to improve legal compliance were performed	Legal Compliance register Quarterly reports Resolutions	N/A	N/A

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: The provision of legal, administrative and secretarial services

Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30	Evidence	Reasons for	Corrective Measures
Objective	KFI	baseline indicator	Ailliual Taiget	Output indicators	June 2014	Evidence	underperformance	Corrective ineasures
						(annexure)	·	
To promote co-	Number of activities	King III	2 activities undertaken	Compliance audit	Not achieved	Attendance registers	N/A/	N/A
operative Governance	undertaken to comply with King III report.	compliance register developed	by June 2014.	conducted	1 Activity conducted	for the workshop 2. Update stakeholder database		
		developed				A6		
	Number of pro forma agendas to Ward Committees.	6 pro forma agendas per Ward Committee	6 Pro forma agendas per ward committee by June 2014	Provision of 6 pro forma agendas per ward committee.	6 Pro forma agendas prepared and distributed	Pro-forma agendas	N/A	N/A
To encourage the	Committees.	waru committee	by Julie 2014	Committee.		A7		
involvement of the community and /or	Number of reports submitted to Monitoring	6 reports submitted	6 reports submitted on matters raised by	Community matters responded to	05 out of 06 reports on matters raised by ward	Report served at the Monitoring committee	The council sitting was 19 June 2014.	Ward committees cannot sit before
stakeholders in Council	committees on matters		ward committees by		committee submitted to the		Ward committees	council set
affairs	raised by ward committees		June 2014		Monitoring committee	A8	can only sit after the council meeting.	
							Ward comm. Have	
							14 days to sit and	
							submit minutes	
	Number of activities	2 activities	4 activities	Improved	38 Activities implemented to	-Newsletters	N/A	N/A
	implemented to encourage communication.	implemented	implemented by July 2014	communication	encourage communication	Copies		
						-Media releases		
To encourage internal and external communication						Attendance registers and Program of the Media Workshop		
Communication						A9		
	Number of sms transmitted to registered residents	8600 registered	3 000 households to be registered by the June 2014.	Community database	5713 HH Registered	Report on the number of registered HH	N/A	N/A
	ICSIUCIIIS		Julie 2014.			A10		

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: The provision of legal, administrative and secretarial services

Objective	КРІ	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
	Number of Local Communicators Forum activities coordinated to improve Inter governmental Relations	3 Local Communicators Forum activities coordinated	3 Local Communicators Forum activities coordinated by June 2014.	3 Activities coordinated	3 Activities held to improve Inter-governmental Relations	Report on the performed activities A11	N/A	N/A
To market municipal programs and projects	Number of activities to market the municipality	New activity	2 activities to be implemented by June 2014.	Approved marketing strategy and improved marketing	5 Activities to market the Municipality implemented	Report on the performed activities A12	N/A	N/A
To promote customer care	Number of activities undertaken to promote customer care.	Existing suggestion boxes. Annual community satisfaction survey.	3activities to be implemented by June 2014.	Satisfaction annual survey. Suggestion box. Training on Batho Pele	5 activities were implemented to promote customer care	Report on activities implemented A13	N/A	N/A
To ensure proper coordination of all municipal events	Number of annual events calendars developed	Existing events calendar	Events calendar developed by July 2014.	Event Calendar Develop	1 Events calendar was developed.	Annual calendar A14	N/A	N/A
To ensure that all properties within the municipal area are valued for rating purposes	Number of supplementary valuation rolls submitted	2009/2013 and 2013/2017 general valuation and supplementary valuation rolls	1 supplementary valuation rolls submitted by 30 June 2014	Annual Supplementary Valuation Roll General Valuation Roll	1 Supplementary valuation roll was submitted by 30 June 2014	Supplementary valuation roll A15	N/A	N/A

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: The provision of effective, efficient and transformed human capital

Objective	КРІ	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To ensure compliance with the EEA.	* Number of employees from EEP target groups employed in the three highest levels of management in compliance with the approved EEP.	6 employees from EEA target group employed.	1 additional employee by March 2014	Employment in three highest levels of management reflects the composition of the population of MP313 as expected by the EEP	9 Positions were filled in compliance with the approved EEP	Appointment letter of additional employee B1	N/A	N/A
	Submission of the EE Plan to the Department of Labour	Report submitted by October 2012.	EE Plan submitted to the Department of Labour by the end October 2013	Employment in three highest levels of management reflects the composition of the population of MP313 as expected by the EEP	EE Report submitted to the Department of Labour on 27/09/2013	Acknowledge-ment receipt by the Department of Labour B2	N/A	N/A
To support and promote the total well being of the staff.	Number of activities to be Implemented as per EWP.	3 activities implemented by June 2013.	3 Staff Wellness activities to be implemented	Arranged activities to improve the well being of the employees	3 Activities for Staff Wellness were implemented	Report on the activities implemented B3	N/A	N/A
To capacitate councillors and employees in order to	% of budget allocation spent on skills development of councillors	100% of allocated budget spent on councillors annually	100% of SDBIP allocated budget spent on councillors annually.	Productive workforce and councillors	100% of the budgeted amount has been spent on skills development for Councillors	Enrolment forms and Report on trainings conducted B4	N/A	N/A
enhance service delivery.	*% of a Municipality's budget actually spent on implementing its workplace skills plan.	100% of the allocated budget spent on the implementation of skills development for the 2012/2013 fy	100% of allocated WSP budget spent annually by June 2017.	Productive workforce and councillors	98% of the budgeted amount has been spent on the implementation of workplace skills plan	Skills Development report	N/A	N/A

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: The provision of effective, efficient and transformed human capital

Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To maintain healthy relationship with labour	Number of activities to enhance labour relations.	14 activities to enhance labour relations.	18 activities to enhance labour relations by June 2014.	Enhance labour relations through initiated activities	37 Activities were implemented to enhance labour relations	Agenda, Attendance registers, notices & minutes 86	N/A	N/A
To ensure health and safety of employees	Number of activities to be coordinated in terms of the OHS Policy.	5 activities are coordinated.	5 activities to be conducted annually by June 2014	9 activities implemented.	9 Activities were implemented in terms of OHS	Reports on activities performed B7	N/A	N/A
To ensure clear monitoring and reporting of performance	Level to which PMS will be cascaded.	PMS cascaded up to level 3 as at June 2013.	PMS to be cascaded to level 3 by June 2014.	Productive workforce	The Municipality is in the process of cascading the PMS at Level 3 as per Resolution	Council Resolution and Copies of Performance Plans from Level 3 Managers	N/A	N/A
	% of performance plans signed by MMC's	New activity	100% of the performance plans signed by end of July 2017	Aligned performance plans	Not Achieved	N/A	The Municipal PMS Framework is in the process of being reviewed so as to cater for the functions of MMCs	The DSS Unit to fast track the process of reviewing the Framework by way of finalizing the comments from Departments and serving the Item to the Mayoral for noting

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: The provision of effective and efficient support services

Objective	КРІ	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To ensure effective and efficient Information Communication and Technology.	Number of reports generated on the update of municipal website.	4 reports generated on the update of municipal website	4 reports to be generated by June 2014.	12 reports generated	12 Reports were generated on the update of the municipal website	Reports on the update of Municipal website	N/A	N/A
To ensure effective and efficient Information Communication and Technology.	Number of activities to be performed	5 activities to be performed	4 activities to be performed by June 2014	18 Activities performed	18 Activities were implemented to ensure effective and efficient Information Communication and Technology	Reports on activities performed	N/A	N/A

KPA: FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.

Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To manage revenue in an efficient and responsible manner	% decrease in doubtful outstanding debts	% doubtful debts of total debtors' book as at 30 June 2013	Uncollectible outstanding debts i.e. 150 days and older reduced by 28% by June 2014	Decrease doubtful debts	Baseline: R31 622 911 Q1: R34 722 372 i.e9.8% increase Q2:R33 426 991 i.e 5.7% increase Q3: R29 542 176 i.e.6.6% decrease Q4: R24 049 156 i.e.23.9% decrease	Debtor schedule quarterly report –	N/A	N/A
	% of amounts billed collected	% Average payment rate for financial year as at June 2013	Average payment rate maintained at above 98% by June 2014.	billing reports with analysis schedule	Q1 – 99,9% Q2 –101% Q3 - 100.3% Q4 – 100.4%	Quarterly Key performance report - Jun 14	N/A	N/A

Strategic Objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.

Objective	КРІ	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
	% of debtors to revenue ratio	% debtors' turnover ratio as at June 2013	Debtors to revenue ratio maintained at below 8% by June 2014.	Debtors billing reports with analysis schedule	Q1- 7,7% Q2 – 7.3% Q3 – 7.2% Q4 – 7.2%	Quarterly Key performance report - Jun 14	N/A	N/A
To maintain a comprehensive and uniform valuation roll	% of supplementary taxes implemented within 30 days.	100% of supplementary valuations implemented as at June 2013	100% supplementary valuations implemented within 30 days from notice.	Implementation of supplementary valuations	Q1: 2467 Q2: 566 Q3: 698 Q4: 381 YTD 4112 Implemented i.e 100%	Letter from Property Rates Department C4	N/A	N/A
To provide cost effective services and affordable tariffs	% Decrease in overtime claims.	Overtime at 12.5% of Total employee cost by 30 June 2013	Reduce overtime with 1.50% by June 2014	Overtime analysis quarterly report	2013 R41 740 860 2014 R44 872 075 i.e 7.5% Increase	Overtime Report	Implementation of new Condition of services in Oct 2014, which allows for increased allowances not previously paid.	New overtime strategy to be considered.

KPA: FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To render an efficient, effective and responsive consumer service to the community.

Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To maintain and upgrade the	Number of improved	Development and/or	3 management	Adequate internal control	Lease register and	Not achieved	Due to audit and	Compile Action plan
existing financial system,	controls, procedures and	upgrade of three	systems and / or	systems and procedures	procedures		vacancies the	and monitoring to
operations and procedures	systems implemented.	management systems	development of		completed.		following new	ensure completion
to provide an efficient		by 30 June 2013	controls and				systems/procedures	of systems by 30
functionality			procedures reviewed				were not completed:	June 2014
•			by 2014				Internet Vending 75%	

Strategic Objective: To render an efficient, effective and responsive consumer service to the community.

Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To identify and investigate inaccurate meter readings / consumptions	% increase of billing based on actual meter readings vs average (Interim) readings.	% of meters estimated at 30 June 2013	2% quarterly increase of meters billed on actual readings.	Report on meters billed on actual readings	Q4: 125341 Q1: 125668 Q2: 127125 i.e1.4% increase	Not Achieved	No access to meters and meter standing.	Obtain quote to move meters to street and follow up letter on meters that stand to civil engineering.
To extend service delivery to the community	Number of payment channels available to consumers.	11 pay points 4 after hour vending facilities	1 new consumer channels available by 2014	SLA agreements on new facilities	New station at Sasol Mhluzi	Service level Agreement	N/A	N/A
To alleviate poverty to improve quality of household life	% of allocated equitable share implemented for free basic services	% allocated equitable share actually implemented for free basic services at 30 June 2013	Additional 2% of allocated equitable share to be utilized for free basic services by 2014	Assistance to poor households	Actual 12/13 R55 175 459 Budget 13/14 R62 479 356 Actual R66 172 312 I.e7,2% more provided than 2012/13 Q1:R13 273 053 Q2:R13 236 284 Q3:R13 464 465 Q4:R13 468 986 Actual 2013/14 R66 172 312	Equitable share schedule and budget	N/A	N/A

	IABILITY AND MANAGE									
Strategic Objective	Strategic Objective: To continue and improve compliance with the legislation and regulatory changing financial environment									
Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.14	Evidence	Reasons for underperformance	Corrective Measures		
						(annexure)				
To ensure	Number of compliant	Gazetted accounting	1 GRAP compliant	Fully compliant	Q1: AFS submitted 31 Aug 2013.	AFS Accounting	N/A	N/A		
compliance with	reports submitted.	standards	report submitted by	Financial Statements		Policy & letter of				
prescribed		100% compliant	August Annually			submission				
accounting		annual financial			/ New Chendende immigrate d					
standards and		statements for 2012 /			6 New Standards implemented.	C8				
legislation		2013 financial year								

	IABILITY AND MANAGE							
Strategic Objective	e: To continue and impr	ove compliance with t	the legislation and regul	atory changing finance				
Objective	КРІ	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To maintain clean and effective governance	Number of times a clean audit opinion expressed by the AG	Clean audit received 2011/2012 financial year	1 clean audit opinion by June 2014	Clean and effective administration	Clean Audit received 2012/2013	Audit Report	N/A	N/A
To ensure compliance with budget and reporting regulations	Number of compliant in- year reports submitted on time Number of annual hudgets submitted	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report Annual budget submitted according	12 s71 monthly reports s52 quarterly reports 1 s72 mid-year report Annual budget	Sound budgetary and financial reporting processes Budget submission &	Q1 – Monthly reports: M02/08/2013 M75/09/2013 M01/10/2013 Quarterly ReportC52/07/2013 (Jun 2013) SC33/10/2013 Q2: M02/11/2013 M02/12/2013 M02/12/2014 Quarterly Report C35/01/2014 Midyear Assessment & Performance M49/01/2014 Q3: M01/02/2014 M01/03/2014 M03/04/2014 Quarterly Report SC21/04/2014 Q4: M01/05/2014 M01/05/2014 M01/05/2014 M01/07/2014 Quarterly Report C43/07/2014 2014/2015 Annual Budget	Council Resolutions & Report submitted C10 Council Resolution & acknowledgement of	N/A	N/A
	budgets submitted according to all relevant prescription.	submitted according to regulations	submitted according to all relevant prescriptions by May annually	Council Resolution. Inputs on Budget by NT & provincial Treasury	approved 29 May 2014 SC31/05/2014. Submitted to NT on 11/06/2014	acknowledgement of receipt		

KPA: FINANCIAL	VIABILITY AND MANAGI	EMENT						
Strategic Objective	e: To continue and impi	rove compliance with	the legislation and regul	latory changing financ	ial environment			
Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes	Number of compliant in- year reports submitted on time.	4 quarterly reports Annual reports 12 monthly deviation reports	1 S6 reports submitted on time . 12 S36 reports submitted on time 4 S36(3) reports submitted on time	Transparent and fair procurement processes	Q1 – Monthly: M82/09/2013 (Jul);M23/11/2013 (Aug);M05/11/2013; (Sept) M06/11/2013;(Oct)C06/06/2014 (Nov)C02806/2014; (Jan) C04/06/2014; (Febr)C05/06/2014 (March);C03/06/2014 (April) Quarterly M08/09/2013;M65/11/2013 M08/06/2014;M07/06/2014 Annual- C07/09/2013	Council Resolutions & reports C12	Reports submitted to council but referred back to provide additional information.	Provide additional comments and resubmit.
	Reduce turnaround time on award of tenders.	120 days turnaround time	Award tenders within 110 days by June 2014	Transparent and fair procurement processes	Tender Register	Tender Register C12 A	N/A	N/A
To comply with the municipal minimum competency level	Increase in number of compliant senior personnel with minimum competency levels.	2 out of 20 Senior finance personnel compliant to municipal minimum competency levels as at June 2013	5 middle management finance officials to be compliant= 30 of staff on level 2-6 by June 2014.	Improve skills and competency profile	Assistant Director Budget Office, Stores Controller Supply Chain. Executive Director Finance	Results of NQF Level C13	N/A	N/A

KPA: FINANCIAL VIABILIT	ΓY AND MANAGEMENT										
Strategic Objective: To financially plan in line with growth and infrastructural development within the municipality											
Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at	Evidence	Reasons for	Corrective			
o bjoom v	13.1	Busonino indicator	7 iiiidai Targot	output maioators	30.06.13	(annexure)	underperformance	Measures			
To provide and maintain	*% of municipality	53% of actual capital	90% of capital budget	Utilize financial	Original Budget 2013/2014	Table C5 of June	N/A	N/A			
economic and social	capital budget actually	expenditure spent on	actually spent on	resources towards	R269 475 860	2014 Quarterly					
infrastructure to ensure	spent on capital projects	projects identified in	approved capital	actual implementation of	Adj Budget 2013/2014	Report					
growth and development	identified in terms of IDP	IDP by June 2013	projects in IDP by	IDP projects	R348 087 182						
			2014		Actual 2013/2014						
					R228 712 880						
					65.7% spent of Adj Budget	C14					

KPA: FINANCIAL VIABI	LITY AND MANAGEMEN	T						
Strategic Objective: To	financially plan in line w	ith growth and infrastru	ctural development wi	ithin the municipality				
Objective	KPI Baseline Indicator Annua		Annual Target	Output Indicators	Actual Performance as at 30.06.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To ensure efficient, effective cash flow	Debt coverage ratio	Debt coverage ratio as at 30 June 2012	Debt coverage ratio maintained at above 10 at any given time.	Improve cash / liquidity position	Budget: 23.7 Q1: 99.8; Q2:65.1 Q3:33.1; Q4:29.1 YTD:44.1	Table C4 & SC9 Quarterly report Jun 2014 C15	N/A	N/A
management	Cost coverage ratio	Cost coverage ratio as at 30 June 2012	Cost coverage ratio increased to above 2 at any given time	Improve cash / liquidity position	Budget: 2.4% Q1: 4.2%; Q2: 5.1%; Q3:4.7%; Q4:4.3% YTD:4.0%	TableC4 & SC9 Quarterly report Jun2014 C16	N/A	N/A

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

Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To manage, control and maintain all	% of municipal budget actually spent on maintenance % increase of operating budget allocated to	% actually spent on maintenance in the 2012/2013 budget. 4.7% allocated for maintenance on the	98% of expenditure actually spent on maintenance by June 2013. 1% increase of OPEX budget to be allocated on repairs &	Maintain economic life of assets Maintain economic life of assets	R&M spent on SDBIP Q1: 87,1% Q2: 85.9% Q3: 70.0% Q4: 86.1% YTD: 82.2% 4.6% allocated of OPEXadjbudget on R&M	Table SC13c Quarterly Jun 2014 C17 Table SC13c Quarterly Report	Less expenditure spent than planned in SDBIP Affordable Tariffs	Departments to execute R&M plans To be considered with 2014/2015
assets of the municipality	repairs and maintenance. % asset verification according to asset registers.	% assets verified and accounted for by 30 June 2013	100% of assets accounted for and verified according to asset registers at any given time.	Safeguarding of all assets	Stated in the Annual Financial Statements	C18 Refer to AFS	N/A	Budget N/A

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

Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
	% reduction in annual stock take differences	% reduction in annual stock take differences by 30 June 2013	8% reduction in annual stock take differences	Improve controls of safeguarding and issuance of inventory	Awaiting Results C19	N/A	N/A	N/A

KPA: LOCAL ECONOMIC DEV	KPA: LOCAL ECONOMIC DEVELOPMENT											
Strategic Objective: The provision Objective	sion of legal, adminis KPI	strative and secretarial se Baseline Indicator	ervices Annual Target	Output Indicators	Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures				
To create a conducive environment for business investment and growth for job creation	Development of LED Strategy	An outdated LED Strategy.	Draft LED strategy developed by Dec 2013.	Job creation and poverty alleviation	Draft document concluded by June 2014	Not Achieved	The process developing the LED strategy commenced late in Quarter 2 so the activity could not be concluded in good time. The draft LED strategy must be communicated with internal and external role-players	The draft LED strategy will be adopted towards the end of the second quarter of 2014/2015.				
	Number of LED Structures established aligned with LED Strategy	4 Working Groups/ Committees were established	2 LED Structures established in line with the LED Strategy & its Pillars June 2014.	Stakeholders engagement / participation	Business and Investment Summit was held in April 2014	Summit report Attendance Registers D1	N/A	N/A				
To create a conducive environment for business investment and growth for job creation	Number of LED Programmes coordinated and supported	Agricultural Summit held in 2012.	2 LED Programmes coordinated and supported by June 2014.	LED Summit Agricultural Summit	LRC already conducted three meetings DMR Municipalities & Mining Forum	Agenda, Minutes, Attendance Registers, dates: Summit report Attendance Registers,	N/A	N/A				

KPA: LOCAL ECONOMIC DE	/ELOPMENT							
Strategic Objective: The provi Objective To create a conducive	sion of legal, administrati KPI Number of skills	ve and secretarial service: Baseline Indicator Trainings in Agriculture;	Annual Target 2 Skills development	Output Indicators Skills in	Actual Performance as at 31.12.13 Career Expo	Evidence (annexure) Invitations 17 to 20	Reasons for underperformance	Corrective Measures
environment for business investment and growth for job creation	development Programmes coordinated and supported	Business Development; Technical Skills and Tourism safety learner ship.	Programmes coordinated and supported by June 2014.	Agriculture, Business, Technical and Tourism sector	EPWP skills programme	February 2014 <i>D3</i>		
To contribute towards a better life for the community by coordinating sustainable socioeconomic development programs development programs	Number of FTE jobs created to improve the level of employment. Number of jobs created through Community Work Programme	130 Person Year of Employment created (FTEs)	148 FTEs by end of March 2014	Job creation, skills development & Poverty alleviation	The FTE's is 226 as end of December 2014. 226 People employed	FTE report D4	N/A	N/A
	Number of jobs created through Community Work Programme	1150 Participants recruited by 30 June 2013.	150 Participants recruited by 30 March 2014	Job creation, skills development & Poverty alleviation	150 recruited by 31 December 2013	Employment contracts Please refer to contract file. D5	N/A	N/A

K	KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
St	Strategic Objective: To provide municipal building and facilities while upgrading existing ones											
	Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures			

KPA: INFRASTRUCTURE DEVELOPM	KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To provide mun	icipal building and facil	ities while upgradir	ng existing ones									
Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures				
To provide easily accessible new buildings and facilities whilst adapting, upgrading and maintaining existing ones in compliance with legislation.	Number of new municipal buildings and facilities constructed.	Two (2) new municipal buildings constructed (Banquet Hall & Cosmos Hall Phase 1) for 2012/13 financial year	2 new accessible municipal buildings completed by June 2014 (Ext 7 Mhluzi & Doornkop, Rockdale & Somaphepha)	Services closer to the communities Social upliftment Satisfied communities	The project progress is 95% at Doornkop Thusong Centre. The project progress is 100% at Ext 7 Club house and Municipal offices	Project Manager's reports and photos E1	The contract of service provider was cancelled due to non performance. Extra funding was approved to complete additional work (site boundary fence, overflow parking with lighting and landscaping)	New contractor has been appointed by 07 April 2014. Various contractors have been appointed to complete additional work.				
To provide easily accessible new buildings and facilities whilst adapting, upgrading and maintaining existing ones in compliance with legislation.	Number of adapted and upgraded municipal buildings and facilities	Five (5) existing buildings and facilities upgraded for 2012/13 financial year.	2 municipal buildings and facilities upgraded and adapted by June 2014.	Safe and secure municipal buildings	The project for the upgrading of electricity at various municipal buildings has been completed Upgrading of Netball club Kees Taljaard completed	Project Manager's report and photos for the upgrading of electricity at various municipal buildings	N/A	N/A				

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
Strategic Objective: To provide safety and security to human life										
Objectives	КРІ	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures		

buildings by minimizing wastage of scarce resources thus ensuring a low carbon foot-print	% reduction of electricity consumed at Municipal Buildings per annum	16,2 MWH consumed by all Municipal Buildings for 2012/13 financial year	5% reduction in energy at municipal buildings by 30June 2013	Reduction of energy consumption	There is 10% reduction in the usage of electricity by 30/09/2013	Meter readings "Annexure C"	High usage due to the winter season	Monitoring and Implementation of energy saving strategy
cemeteries while upgrading existing cemeteries according to prioritized community	Number of projects implemented to upgrade or develop cemeteries.	3 projects implemented to upgrade cemeteries for 2012/13 financial year. (Fencing of Fontein & Crossroads Reseal at Bimmy Damane, Road paving at Fontein & Nasareth, tree planting at all cemeteries).	4 Cemetery upgrading projects implemented by June 2014.	Improved quality of cemeteries throughout the MP313 area Improved access to cemeteries	5 Cemetery upgrading projects performed	Progress reports and invoices E4	N/A	N/A

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Strategic Objective: To provide safety and security to human life

Objectives	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To develop new while upgrading existing public open spaces according to the prioritized needs	Number of public open spaces developed or upgraded.	85 Public open spaces developed for 2012/13 financial year.	Public open spaces developed in Mhluzi, Kwaza /Hendrina and outlying towns by June 2014 (Landscaping, planting of trees, placing/replacing playing equipment fencing, amenities like receptacles braai & benches	Increased capacity of Parks and Open spaces Developed parks and open areas closer to the communities	6x Parks developed in Mlhuzi, Rietkuil and Kwazamokuhle.	Documentation on the procurement of Park Development Material and Equipment	N/A	N/A

To contribute towards the	Number of trees planted	5000 trees	5000 trees planted	Healthy and aesthetically	5150 Trees planted	Statistical report on	N/A	N/A
mitigation of climate change	and propagated	planted and	in the MP313 area	acceptable environment	and	planted and		
impacts in line with the	throughout the MP313.	propagated	and 8000		9000 trees propagated	propagated trees.		
approved green development		7000 trees for	propagated trees by					
strategy.		the 2012/13 fy.	June 2014.			<i>E6</i>		
To develop new sport and	Number of sporting	28 Graded	1x New Graded	Increased capacity of sports	Soccer field	Progress report and		
recreation facilities while	facilities developed and	soccer fields	soccer field	facilities	constructed in Kwaza	invoices		
upgrading existing facilities	upgraded.	and 5 basic	developed in				N/A	N/A
according to prioritized		multipurpose	previously			<i>E7</i>		
community needs.		facilities	disadvantaged area			<i>L</i> /		
community needs.		developed for	by June 2014					
		the 2012/13						
		financial year.						
To ensure a clean and	*% of HH with access to	84.68 % (55019	0.5% increase of	Improved cleanliness at	87.7 % HH with	Departmental	NA	NA
healthy environment	solid waste removal	of 64971) of HH	HH with access to	household level	access to solid waste	Reports		
through the provision of	services.	provided with	refuse removal		removal services	-New consumer		
regular waste removal		refuse removal	services by June	Improved cleanliness in the	568+18+109 = (685)	accounts		
services to existing and		services for	2014. i.e. 87%	neighbourhood	56983 additional HH serviced i.e. 87.7 %]	50		
new developments.		2012/13 fy			3CI VICCU I.C. 07.7 70]	<i>E8</i>		
KPA: INFRASTRUCTURE DE	EVELOPMENT AND SER	RVICE DELIVER	Ý		•			

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Strategic Objective: To provide safety and security to human life

Objectives	КРІ	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
	Number of HH provided garden waste removal services	± 3000 HH provided with drums & garden waste removal services for 2012/13 fy	10 000 HH provided with garden waste removal services by June 2014.	Improved cleanliness at household level	15016 HH provided with garden waste services	Signed contracts with service providers	N/A	N/A
To ensure a clean and healthy environment through the provision of regular waste removal services to existing and new developments	Number of commercial, institutional and industrial (non domestic) customers with access to solid waste removal services.	109 Commercial industrial institutional centers serviced for 2012/13 financial year.	3 Additional non domestic customers serviced by June 2014.	Improved cleanliness at commercial, industrial and Institutional centres	3 additional commercial and institutional centres serviced	-Departmental Reports -New consumer accounts	N/A	N/A

	% compliance with landfill site permits conditions.	83.5% compliance with permit conditions for 2012/13 fy.	86% compliance with permit conditions by June 2014	Well functioning landfill complying to permit conditions	Not Achieved 57% compliance with permit conditions		Non compliance with some of the permit requirements	Upgrading of the landfill site to be implemented in the 2014/15 financial year which will also address most issues identified during audit.
To ensure a clean and healthy	Number of Transfer	A total of 5	1 new Transfer	Improved cleanliness at	Not Achieved	N/A	Construction of	Tender for the
environment through the	stations constructed	transfer stations	station provided in	household level			the transfer	construction of the
provision of regular waste		constructed in	Rockdale by June				station could not	transfer station at
removal services to existing		Hendrina,	2014				be carried out	Rockdale was awarded
and new developments		Rietkuil,					before ROD. ROD	in June 2014.All work
		Komati, Piet					was issued by	to start in August-
		Tlou and					DEDET in	October 2014
		Somaphepha					February 2014.	

KPI: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Strategic Objective: To provide safety and security to human life

Strategic Objective. To prov								
Objectives	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies	Number of waste minimization projects.	4 Waste minimization projects implemented by June 2013.	1 Waste minimization projects i.e. recycling at municipal offices and separation at source (residential areas) implemented by June 2014.	Waste Minimization	A recycling activities performed in conjuction with the Local school and Coca-Cola	Project Report on recycling Activities E12	N/A	N/A
To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies.	% compliance with GMC requirements.	Provincial greenest municipality status. (2012/2013)	100% Provincial and National Greenest Municipality by June 2014.	Greenest Municipality	The Municipality was assessed at Provincial Level only	Correspondence from the Province on the Assessment dates for the Municipality	Awaiting Provincial results and further assessments depend on the schedule of the National office.	The Municipality has no control over the proceedings
To provide efficient and sustainable electricity supply to the consumers	*% of HH with access to electricity.	59% (38100 out of 64336) of HH electrified in the STLM as at 30 June 2013	60% (38605 out of 64336) HH electrified in the STLM by June 2014	New electrified formal dwellings Satisfied community High revenue income	59.48% HH with access to electricity	Electricity connection records (Installation forms)	New connections are done on applications.0	New connections are done on applications.
throughout the municipal license area.	% of area outages successfully restored within 4 hours.	80% of area outages successfully restored within 4 hours as at June 2013.	81% of area outages to be successfully restored within 4 hours by June 2014.	Shorter system downtime	81% Outages restored	Report on Outages restored E15	N/A	N/A

KPA: INFRASTRUCTURE DE\	ELOPMENT AND SER	RVICE DELIVERY						
Strategic Objective: To provide		to human life						
Objectives	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To provide efficient and sustainable electricity supply to consumers throughout the municipal area	Number of indigent registered for free basic services	13 670 of indigent consumers registered free basic services consumers by June 2013.	200 indigent consumers registered for free basic electricity annually.	Free basic electricity	122 converted to FBE &93 removed from indigent list	List of consumers changed to 20A and a list of consumers changed back to 40A	Consumers are only changed on request and Council have no control on applications	None
To provide quality and sufficient water supply and an environment not harmful to human health or well	*% of HH (64971) with access to clean and safe drinking water.	99.82% HH (64971)= 64854 provided with access to water services by June 2014	99.9% HH (64971) provided with access to water services by June 2014	Sustainable service provision to all consumers at affordable tariffs	access to clean drinking water	Report on New water connection E17	N/A	N/A
being	Number of water samples collected for water quality analysis	1441 Water samples collected for quality analysis as at June 2013	1300 Water samples to be collected for water quality analysis by June 2014	Ouality water not harmful to human health and well being	1946 Water samples collected for quality analysis	Monthly report from Regen Waters E18	N/A	N/A
To ensure provision of new sanitation infrastructure while upgrading existing infrastructure.	*% of HH with access to basic decent sanitation.	95% of HH (64971) = 61722 provided with sanitation by June 2014		Sustainable sanitation facilities for all citizens in the MP313 area	96.01% HH with access to basic decent sanitation	Reports on New sewer connections E19	Number of new connections depend on new developments and allocation of RDhousing subsidies	N/A
To construct new roads and storm water infrastructure while upgrading existing infrastructure	Number of km of new tarred roads constructed.	52.9 km of new roads tarred	10 km of new tarred roads constructed by June 2014.	Improving road usage and safety for all users	8.55km of new roads tarred	Report & Payment Certificates to contractors E20	During the initial planning for the construction of new roads the cost estimate was R 6 m per kilo meter and that is the rate which was budgeted for. During the year it became evident	Better and more realistic budgeting.

		,		
			that due to price	
			hikes beyond our	
			control, the target	
			will not be	
			achieved by the	
			end of June 2014.	
			The	
			underperformance	
			was thus because	
			of the price	
			increase in	
			commodities like,	
			in bitumen	
			emulsion, fuel,	
			escalations and	
			special materials	
			such as steel and	
			concrete products	
			which was	
			unforeseeable.	

KPA: INFRASTRUCTURE D	EVELOPMENT AND	SERVICE DELIVERY						
Strategic Objective: To prov	ide safety and secu	rity to human life						
Objectives	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To construct new roads and storm water infrastructure while	Number of k m of storm water drainage system constructed.	31.55km storm water drainage constructed as at June 2013.	4 km of new storm water drainage installed by June 2014	Improving road usage and safety for all users	5.55km of new storm water drainage installed	Report on storm water projects & Payment certificate E21	N/A	N/A
upgrading existing infrastructure	Number of km of gravel roads graded and bladed in urban and rural areas	194 km of gravel roads graded in rural and urban areas at June 2013.	in rural and urban areas graded by end June 2014.	Improve riding quality and safety	159.5km gravel road graded	Report of roads graded <i>E22</i>		
To construct new roads and storm water infrastructure while upgrading existing	% of water loss reduced in water systems	30% water loss annually by June 2013	Water loss reduced to 14% by June 2014	Reduced water loss	25.49% loss	Water consumption report E23	NVA	N\A
infrastructure	% of water pipe burst repaired within 3 hours	New baseline	70% of water pipe burst repaired within 3 hours by June 2014	Improving in water loss	Average of 2:45 hours to repair	Report on the pipe burst repaired E24	N\A	N\A
To address the needs and challenges of young men and women by introducing socio-economic development programmes.	Number of social programs initiated and implemented to address the well being of youth	6 Drug and substance abuse awareness campaigns were hosted in December 2012. Sport and Recreation programs	12 programs implemented to address the wellbeing of youth by June 2014.	12 Drug and alcohol abuse campaigns 12 Love Life programs. 12 Crime and teenage pregnancy prevention campaigns 12 Sports and Recreation programs 12 HIV/Aids campaigns	16 Activities conducted to address the wellbeing of the Youth	Reports on the activities Attendance registers, Programs Invitations and Tournament Schedule		N/A
To create interventions aimed at providing access to quality education and skills to both in school and out of school youth.	Number of programs implemented to assist youth in obtaining quality education and skills	A student financial assistance program implemented Educational Summit conducted Mayoral outreach in schools and career expo. Awarding of bursaries	Four programs implemented to assist youth in obtaining quality education and access to skills development initiatives by June 2014	4 Bursary funding programmes 4 Career Expo guidance sessions in schools. 4 Learnership/ internship opportunities 4 Educational Summits	5 Activities performed to assist the Youth in obtaining quality education and skills	Reports on the activities performed and Attendance registers E26	N/A	N/A

KPA: SPATIAL AND COMMUNITY DEVELOPMENT

Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner

Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To ensure orderly spatial planning, safe buildings and sustainable development and integration of communities. To ensure orderly spatial planning, safe buildings and sustainable development and integration of communities	% of identified transgressions on illegal building work and land uses discouraged by issuing notices. Number of proclaimed townships.	100% of identified transgressions on illegal building work and land uses discouraged by issuing notices for the 2012/2013 Financial Year 5 townships planned and approved by Council for the 2012/2013 Financial Year (Newtown, Dennisig North 1&2.	100% of notices on illegal building work issued by June 2014. 100% of notices on illegal land uses issued by June 2014. 2 townships proclaimed by 30 June 2014	Orderly spatial and building planning Newly created stands	i. Middelburg Extension 49 was registered on 21/05/2014 by the Registrar of Deeds. ii. General plan of Rockdale North was approved by the Surveyor General iii. Approval of Dennesig North General plan by the Surveyor	Issued notices F1 Issued notices F2 Report on Township establishment and Building Plans F3	N/A N/A Mineral rights holders of the farm where Rockdale North is planned could not be traced. Surveyor General pace for approving of	N/A N/A Fast track proclamation of the township Make weekly follow ups with the Land Surveyor on the
To promote construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon foot-print	Number of approved buildings in compliance with green building regulations.	Rockdale North, and Middelburg Ext 42&49) New Indicator	5 buildings approved in compliance with green building regulations by 2014.	Energy efficient buildings	iv. Approval of Newtown General Plan by the Surveyor General is still outstanding. v. Approval of Middelburg Ext 42 general plan by the Surveyor is still outstanding. 5 house building plans approved for compliance with the green building regulations.	Copies of approved building plans	general plan is slow	progress made

KPA: SPATIAL AND CO	MMUNITY DEVELOPMENT							
Strategic Objective: To p	provide safety and security	to human life						
Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To provide coordination and implementation of housing programs	% of approved consumers educated on housing matters	% approved consumers educated by June 2013	100% consumers to be educated by June 2014.	Approved beneficiaries trained	No consumer education conducted	89= 100% Consumer educated Housing matters	N/A	N/A
To ensure spatial planning and sustainable development within the municipal area towards the integration of the communities	% of transgressions on illegal occupation of municipal land discouraged by issuing of notices	40 Notices issued by June 2014	10 notices issued and executed by June 2014.	Orderly spatial planning	74 Notices issued=100% of transgressions identified	Copies of notices issued	N/A	N/A
To provide effective and efficient emergency services	Number of safety awareness sessions conducted for the community	24 of safety awareness sessions by June 2013	24 safety awareness sessions conducted by June 2014.	Availability of Awareness Reports	24 awareness sessions conducted, 198 learners	Confirmation report (Safety Awareness)	N\A	N\A
To contribute to a safe and secured environment	Number of fire prevention inspections conducted	300 fire prevention inspections conducted by June 2013	300 fire prevention inspections to be conducted by June 2014.	Availability of Inspection Reports	438 Inspections conducted	Inspection forms F8	N/A	N/A
To contribute towards road safety for all road	Number of new traffic calming measures installed	54 new traffic calming measures installed as at June 2013.	8 new traffic calming measures to be installed by June 2014	To improve traffic flow	29 Traffic calming measures	Report on installed traffic calming measures	N/A	N/A
users within the municipal jurisdiction.	Number of new traffic signals installed	3 New traffic signals installed as at June 2013	2 New traffic signals installed by June 2014	To improve traffic flow	Two traffic signals were installed at the following points; Dr Mandela/Dr;Beyers Naude Meyer/Protea	Invoices from the service provider <i>F10</i>	N/A	N/A

KPA: SPATIAL AND COMI Strategic Objective: To pr		to human life						
Objective Objective	KPI	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
To contribute towards road safety for all road users within the municipal jurisdiction.	Number of road traffic law enforcement operations conducted	190 Road traffic law enforcement operations conducted as at June 2013	210 Road traffic law enforcement operations to be conducted by June 2014	Law enforcement operations	593 Law enforcement operations were conducted	Reports on law enforcement activities conducted F11	N/A	N/A

KPA: SPATIAL AND CO	KPA: SPATIAL AND COMMUNITY DEVELOPMENT									
Strategic Objective: To	Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community									
Objective	КРІ	Baseline Indicator	Annual Target	Output Indicators	Actual Performance as at 30.06.13	Evidence (annexure)	Reasons for underperforman ce	Corrective Measures		
To provide effective library services	Number of marketing campaigns for the library services	4 marketing campaigns were conducted by June 2013	6 Marketing campaigns to be conducted by June 2014	Marketing campaigns conducted	6 Marketing campaigns conducted	Reports on the activities conducted and Attendance registers F12	N/A	N/A		
To contribute towards reduction on the spread of HIV&AIDS	Development of the HIV and AIDS Strategy and adoption by Council.	Developed 2007-2012 STLM HIV and AIDS Strategy which was adopted by the Council.	Developed Strategy on HIV and AIDS and adoption by council by Dec 2013	Clear implementation of guidelines on HIV and AIDS programs	Not achieved	Draft Strategy Document Submitted to Mayoral Committee F13	Delayed by comments from the Departments.	N/A		
To contribute towards improving quality life through integrated programs for children, women, person's with disability and elderly person	Number of activities implemented in line with the guidelines on the mainstreaming of special Programs	New indicator	3 activities implemented by 31 March 2014	Improved quality of life for children, women, persons with disability and elderly persons	5 Aactivities conducted on women, children and persons with disabilities Programs	Copy of the attendance register and the program F14	N/A	N/A		

WD FOUCHÉ	
MUNICIPAL MANAGER	Date