



PERFORMANCE MANAGEMENT REPORT

4rd QUARTER 2013/2014

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To ensure compliance with fraud prevention plan.		Number of activities implemented on Fraud Prevention Plan	6 activities implemented on Fraud Prevention Plan	4 activities to be implemented on fraud prevention by June 2014	1	2	3	4	5 Activities were implemented as follows: <ul style="list-style-type: none"> • Fraud hotline in place • Monthly reports on disciplinary hearings • 2 (Two) Awareness Workshops on Fraud Prevention Plan were held on 30/01/2014 • Fraud Prevention Plan is a standing item on the agendas of bi-monthly Ward Committee and Ward Community meetings 	Report on activities performed A1		
To ensure Council meetings sits in term of legislation		Develop an annual schedule of Council, Mayoral and other Committees	1 annual schedule.	Annual schedule developed by Dec 2013.		1			Served before Council on 03/12/2013 as per C03/11/2013	-Draft annual schedule -Council resolution		Finalized
To maintain proper Records Management System.		Review of the File Plan	Existing File Plan	File Plan to be reviewed by Dec 2013.		1			The file plan was approved by Council as per Resolution M87/09/2013	Council Resolution		Finalized

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To ensure all incoming correspondence is attended to		Number of reports submitted in monitoring incoming & outgoing correspondence	6 reports submitted	6 reports submitted by June 2014.	1	3	4	6	11 reports were submitted as follows: Q1: 3 reports were submitted to MM Q2: 3 reports were submitted to MM Q3: 3 reports were submitted to MM Q4: 2 reports were submitted to MM	-Reports - Acknowledgement receipt by MM A2		

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To improve legal compliance		Number of activities to be undertaken to improve legal compliance.	2 activities	3 legal compliance activities undertaken by June 2014.		1	2	3	3 activities as follows: 1. Compliance register updated 2. Quarterly monitoring report done. 3. 3 Reports submitted on new legislation as follows: <ul style="list-style-type: none"> • M19/09/2013 – Public Administration Management Bill • M23/07/2013 – Restitution of Land Rights Amendment Bill • M62/09/2013 – Property Valuation Bill 	Legal Compliance register Quarterly reports Resolutions		Finalised
To promote co-operative Governance		Number of activities undertaken to comply with King III report.	King III compliance register developed	2 activities undertaken by June 2014.		1		2	Workshop was conducted on 12 June 2014.	1. Attendance registers for the workshop 2. compliance register A3		

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To encourage the involvement of the community and /or stakeholders in Council affairs		Number of pro forma agendas to Ward Committees.	6 pro forma agendas per Ward Committee	6 Pro forma agendas per ward committee by June 2014	1	3	4	6	06 out of 06 pro-forma agendas were distributed to Ward Councillors	Pro-forma agendas A4	None	None
		Number of reports submitted to Monitoring committees on matters raised by ward committees	6 reports submitted	6 reports submitted on matters raised by ward committees by June 2014	1	2	4	6	05 out of 06 reports on matters raised by ward committee submitted to the Monitoring committee	Report served at the Monitoring committee A5	None	None

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To encourage internal and external communication		Number of activities implemented to encourage communication.	2 activities implemented	4 activities implemented by June 2014	1	2	3	4	4 Activities implemented as follows: 11 radio slots. -Two Internal newsletters produced and distributed. -One Media and Communication workshop held. - Initiated the process of redesigning and upgrading of the intranet and website's header and social networks.	-Newsletters Copies -Media releases Attendance registers and Program B1	N/A	N/A
		Number of sms transmitted to registered residents	8600 registered	3 000 households to be registered by the June 2014.	750	750	750	750	1092+1091+1408+2122 HH Registered	Report on the number of registered HH B2	N/A	N/A

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
		Number of Local Communicators Forum activities coordinated to improve Inter governmental Relations	3 Local Communicators Forum activities coordinated	3 Local Communicators Forum activities coordinated by June 2014.		1	2	3	Q1= One plenary meeting was held. Q2= One Local Communicators Forum was held on 04/10/2013. Q3= An Imbizo was held on 21/02/2014 at Doornkop.	Report on the performed activities	N/A	Finalised
To market municipal programs and projects		Number of activities to market the municipality	New activity	2 activities to be implemented by June 2014.	1		2		Q1=Two activities performed in July and August Q2= Not Due Q3= A two page advertorial was placed with Mining CSI magazine. Q4= A one page advertorial with Sunday Times (20 Years of Democracy) Afternoon drive show slot with Metro FM	Report on the performed activities B3	N/A	N/A

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To promote customer care		Number of activities undertaken to promote customer care.	Existing suggestion boxes. Annual community satisfaction survey.	3activities to be implemented by June 2014.		1	2	3	3 activities were implemented as follows: - Monthly report on suggestion boxes. Q1- Batho Pele training conducted on 26-27 November 2013.- Q2- Customer Care training on 27&28 November 2013 Q3-Community survey conducted from 7 January 2014 to 28 March 2014 Q4- Service Complaint Feedback	Report on activities implemented C		Finalised
To ensure proper coordination of all municipal events		Number of annual events calendars developed	Existing events calendar	Events calendar developed by July 2014.				1	Events calendar was developed.	Developed annual calendar C2		
To ensure that all properties within the municipal area are valued for rating purposes		Number of supplementary valuation rolls submitted Number of general valuation rolls submitted	2009/2013 and 2013/2017 general valuation and supplementary valuation rolls	1 supplementary valuation rolls submitted by 30 June 2014 1 general valuation roll submitted by 31/01/2017				1	1 Supplementary valuation roll was submitted by 30 June 2014	Supplementary valuation roll D		

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To ensure compliance with the EEA.		* Number of employees from EEP target groups employed in the three highest levels of management in compliance with the approved EEP.	6 employees from EEA target group employed.	1 additional employee by Mar 2014			1		9 Positions were filled as follows: Q1: 2 positions were filled - Ass Director: PMS: 01/07/2013 - Director Development and Strategic Support: 01/9/2013. Q2: 3 positions were filled - Ass Director: IDP: 01/12/2013 - Ass Director: Rural Water Quality & Water Services: 01/12/2013 - Deputy Director: Project: 01/12/2013 Q3: 4 Positions filled - Asst. Director: LED: 1/02/2014 - Asst. Director Electrical Engineering: 1/02/2014 - Asst. Director Finance(Budget Office): 1/02/2014 Asst. Director Finance (Financial Statements): 1/02/2014 -	Appointment letter of additional employee		Finalised

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
		Submission of the EE Plan to the Department of Labour	Report submitted by October 2012.	EE Plan submitted to the Department of Labour by the end October 2013		1			EE Report submitted to DoL on 27/09/2013	Acknowledgement receipt by the Department of Labour		
To support and promote the total well being of the staff.		Number of activities to be Implemented as per EWP.	3 activities implemented by June 2013.	12 Staff Wellness activities to be implemented		1	2	3	3 Activities were implemented as follows: - The Staff HIV/AIDS day took place on 06/12/2013 - On and off site clinics takes place on a weekly and/or dailybasis depending on employee needs. - Deskdrop pamphlets are being distributed on a monthly basis.	Report on the activities implemented		Finalised in previous quarter
To capacitate councillors and employees in order to enhance service delivery.		% of budget allocation spent on skills development of councillors	100% of allocated budget spent on councillors annually	100% of allocated budget spent on councillors annually.	100 %	100 %	100 %	100 %	97% of the budgeted amount has been spent	-Enrolment forms. -Report on trainings conducted E1		

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
		*% of a Municipality's budget actually spent on implementing its workplace skills plan.	100% of the allocated budget spent on the implementation of skills development for the 2012/2013 fy	100% of allocated WSP budget spent annually by June 2017.	100 %	100 %	100 %	100 %	98% of the budgeted amount has been spent	Skills Development report E2		
To maintain healthy relationship with labour		Number of activities to enhance labour relations.	14 activities to enhance labour relations.	18 activities to enhance labour relations annually.	4	9	14	18	32 Activities were implemented as follows: Q1: 9 Activities 3 LLF 3 HRD 3 Staff Wellness Q2: 9 Activities 3 LLF 3 HRD 3 Staff Wellness Q3:6 Activities 2 LLF 2 HRD 2 Staff Wellness Q4: 8 Activities 2 LLF 3 HRD 3 Staff Wellness	Agenda notices & minutes E3		

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Strategic Objective: The provision of effective, efficient and transformed human capital												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
		% of performance plans signed by MMC's	New activity	100% of the performance plans signed by end of July 2017	100 %	100 %	100 %	100 %			Draft Policy not finalised	The target for the year is the review of the PMS framework which will address the criteria of how MMC's will be evaluated

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Strategic Objective: The provision of effective and efficient support services												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To ensure effective and efficient Information Communication and Technology.		Number of reports generated on the update of municipal website.	4 reports generated on the update of municipal website	4 reports to be generated by June 2014.	1	2	3	4	12 Reports were generated as follows Q1:3 Monthly reports generated Q2:3 Monthly reports generated Q3:3 Monthly reports generated Q4:3 Monthly reports generated	Monthly reports G1		

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: The provision of effective and efficient support services

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
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	1	2	3	4	18 Activities were implemented as follows: Q2 4 Activities were implemented as follows: 1. ICT Steering Committee Meeting held on 18/09/2013 2. 3 Monthly Track- IT Reports generated to monitor calls logged by users. 3. 3 Monthly user account management report. 4. Monthly backup report Q2: 4 Activities implemented as follows: 1. 1 ICT Steering Committee Meeting held on 02/12/2013 2. 3 TrackIT Reports submitted 3. 3 User Account Management Reports submitted 4. 3 Backup Reports submitted	Reports on activities performed G2		

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: The provision of effective and efficient support services

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 June 2014	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
									<p>Q3: 4 Activities implemented as follows:</p> <ol style="list-style-type: none"> 1. ICT Steering Committee Meeting held on 26/03/2014 2. 3TrackIT Reports submitted 3. 3User Account Management Reports submitted 4. Backup Reports submitted <p>Q4: 6 Activities implemented as follows:-</p> <ol style="list-style-type: none"> 1. IT Steering Committee held on 27/06/2014 2. TrackIT report generate 3. User Account management report generate 4. Backup report generated 5. Patch Management Policy developed & approved by ICT Steering Committee 6. ICT Governance Charter developed & approved by ICT Steering Committee 			

KPA: FINANCIAL VIABILITY AND MANAGEMENT

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To manage revenue in an efficient and responsible manner		% decrease in doubtful outstanding debts	% doubtful debts of total debtors' book as at 30 June 2013	Uncollectible outstanding debts i.e. 150 days and older reduced by 2% by June 2014				2%	Baseline: R31 622 911 Q1: R34 722 372 i.e.9.8% 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 – H1		
		% of amounts billed collected	% Average payment rate for financial year as at June 2013	Average payment rate maintained at above 98% by June 2014.	> 98%	> 98%	> 98%	> 98%	Q1 – 99,9% Q2 –101% Q3 - 100.3% Q4 – 100.4%	Quarterly Key performance report - Jun 14 H2		
		% of debtors to revenue ratio	% debtors' turnover ratio as at June 2013	Debtors to revenue ratio maintained at below 8% by June 2014.	< 8%	< 8%	< 8%	< 8%	Q1- 7,7% Q2 – 7.3% Q3 – 7.2% Q4 – 7.2%	Quarterly Key performance report - Jun 14 H3		

KPA: FINANCIAL VIABILITY AND MANAGEMENT												
Strategic Objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To maintain a comprehensive and uniform valuation roll		% of supplementary taxes implemented within 30 days.	100% of supplementary valuations implemented as at June 2013	100% supplementary valuations implemented within 30 days from notice.	100 %	100 %	100 %	100 %	Q1: 2467 Q2: 566 Q3: 698 Q4: 381 YTD 4112 Implemented i.e 100%	Letter from Property Rates Department H4		
To provide cost effective services and affordable tariffs		% Decrease in overtime claims.	Overtime at 12.5% of Total employee cost by 30 June 2013	Reduce overtime with 1% by June 2014		0.25 %	075 %	1%	2013 R41 740 860 2014 R44 872 075 i.e 7.5% Increase	Overtime Report H5	Implementation of new Mpumalanga 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	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To maintain and upgrade the existing financial system, operations and procedures to provide an efficient functionality		Number of improved controls, procedures and systems implemented.	Development and/or upgrade of three management systems by 30 June 2013	3 management systems and / or development of controls and procedures reviewed by 2014		1	2	3	Lease register and procedures completed.	Not achieved	Due to audit and vacancies the following new systems/procedures were not completed: Internet Vending 75%	Compile Action plan and monitoring to ensure completion of systems by 30 June 2014

KPA: FINANCIAL VIABILITY AND MANAGEMENT

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To identify and investigate inaccurate meter readings / consumptions		% increase of billing based on actual meter readings vs average (Interim) readings.	% of meters estimated at 30 June 2013	2% quarterly increase of meters billed on actual readings.	2%	2%	2%	2%	Q4: 125341 Q1: 125668 Q2: 127125 i.e.1.4% 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	1new consumer channels available by 2014				1	New station at Sasol Mhluzi	Service level Agreement H6		
To alleviate poverty to improve quality of household life		% of allocated equitable share implemented for free basic services	% allocated equitable share actually implemented for free basic services at 30 June 2013	Additional 2% of allocated equitable share to be utilized for free basic services by 2014	0.50 %	1%	1.5%	2%	Actual 12/13 R55 175 459 Budget 13/14 R62 479 356 Actual R66 172 312 i.e.7,2% 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 H7		

KPA: FINANCIAL VIABILITY AND MANAGEMENT												
Strategic Objective: To continue and improve compliance with the legislation and regulatory changing financial environment												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To ensure compliance with prescribed accounting standards and legislation		% compliance to GRAP reporting framework	Gazetted accounting standards 100% compliant annual financial statements for 2012 / 2013 financial year	100% compliance to GRAP reporting framework per gazetted framework applicable for all financial years	100 %	100 %	100 %	100 %	Q1: AFS submitted 31 Aug 2013. 6 New Standards implemented.	AFS Accounting Policy & letter of submission H8		
To maintain clean and effective governance		Compliance to AG key clean audit controls by 2014	Clean audit received 2011/2012 financial year	Maintain clean audit status	100 %	100 %	100 %	100 %	Clean Audit received 2012/2013	Audit Report H9		
To ensure compliance with budget and reporting regulations		% of compliant in-year reports submitted on time	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report	100% of in-year compliant reports submitted.	100 %	100 %	100 %	100 %	Q1 – Monthly reports: M02/08/2013 M75/09/2013 M01/10/2013 Quarterly Report C52/07/2013 (Jun 2013) SC33/10/2013 Q2: M02/11/2013 M02/12/2013 M02/01/2014 Quarterly Report C35/01/2014 Midyear Assessment & Performance M49/01/2014 Q3: M01/02/2014 M01/03/2014 M03/04/2014 Quarterly Report	Council Resolutions & Report submitted H10		

KPA: FINANCIAL VIABILITY AND MANAGEMENT												
Strategic Objective: To continue and improve compliance with the legislation and regulatory changing financial environment												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
									SC21/04/2014 Q4: M01/05/2014 M01/06/2014 Quarterly Report To serve in July 2014			
		% compliance to budget & reporting regulation framework	Annual budget submitted according to regulations	100% compliant and funded annual budget submitted by May of each year	100 %	100 %	100 %	100 %	2014/2015 Annual Budget approved 29 May 2014 SC31/05/2014. Submitted to NT on 11/06/2014	Council Resolution & acknowledgement of receipt H11		
To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes		% of compliant In-year reports submitted on time.	4 quarterly reports Annual reports 12 monthly deviation reports 90% of compliant In-Year reports submitted on time.	100% of compliant In-year reports submitted on time.	100 %	100 %	100 %	100 %	Q1 – Monthly: M82/09/2013 (Jul) 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 H12	Reports submitted to council but referred back to provide additional information.	Provide additional comments and re-submit.

KPA: FINANCIAL VIABILITY AND MANAGEMENT												
Strategic Objective: To continue and improve compliance with the legislation and regulatory changing financial environment												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
		Reduce turnaround time on award of tenders.	120 days	Award tenders within 110 days by June 2014		115 days		110 days	To be determine			
To comply with the municipal minimum competency level		Increase in number of compliant senior personnel with minimum competency levels.	Number of Senior personnel compliant to municipal minimum competency levels as at June 2013	2 middle management finance officials to be compliant by June 2014.				2	Assistant Director Budget Office, Stores Controller Supply Chain. Executive Director Finance	Results of NQF Level H13		

KPA: FINANCIAL VIABILITY AND MANAGEMENT												
Strategic Objective: To financially plan in line with growth and infrastructural development within the municipality												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To provide and maintain economic and social infrastructure to ensure growth and development		*% of municipality capital budget actually spent on capital projects identified in terms of IDP	53% of actual capital expenditure spent on projects identified in IDP by June 2013	60% of capital budget actually spent on approved capital projects in IDP by 2014				60%	Original Budget 2013/2014 R269 475 860 Adj Budget 2013/2014 R348 087 182 Actual 2013/2014 R228 712 880 65.7% spent of Adj Budget	Table C5 of June 2014 Quarterly Report H14		

KPA: FINANCIAL VIABILITY AND MANAGEMENT												
Strategic Objective: To financially plan in line with growth and infrastructural development within the municipality												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To ensure efficient, effective cash flow management		Debt coverage ratio	Debt coverage ratio as at 30 June 2012	Debt coverage ratio maintained at above 10 at any given time.	10x	10x	10x	10x	Budget: 23.7 Q1: 99.8 Q2:65.1 Q3:33.1 Q4:29.1 YTD:44.1	Table C4 & SC9 Quarterly report Jun 2014 H15		
		Cost coverage ratio	Cost coverage ratio as at 30 June 2012	Cost coverage ratio increased to above 2 at any given time	2x	2x	2x	2x	Budget: 2.4% Q1: 4.2% Q2: 5.1% Q3:4.7% Q4:4.3% YTD:4.0%	TableC4 & SC9 Quarterly report Jun2014 H16		

KPA: FINANCIAL VIABILITY AND MANAGEMENT												
Strategic Objective: To manage and maintain all assets pursuant to complying with GRAP 17												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To manage, control and maintain all assets of the municipality		% of municipal budget actually spent on maintenance	% actually spent on maintenance in the 2012/2013 budget.	98% of expenditure actually spent on maintenance by June 2013.	98%	98%	98%	98%	R&M spent on SDBIP Q1: 87,1% Q2: 85.9% Q3: 70.0% Q4: 86.1% YTD: 82.2%	Table SC13c Quarterly Report Jun 2014 H17	Less expenditure spent than planned in SDBIP	Departments to execute R&M plans

KPA: FINANCIAL VIABILITY AND MANAGEMENT

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To manage, control and maintain all assets of the municipality		% increase of operating budget allocated to repairs and maintenance.	4.7% allocated for maintenance on the 2012/2013 budget.	1% increase of OPEX budget to be allocated on repairs & maintenance	1%				4.6% allocated of OPEXadjbudget on R&M	Table SC13c Quarterly Report Jun 2014	Affordable Tariffs	To be considered with 2014/2015 Budget
		% asset verification according to asset registers.	% assets verified and accounted for by 30 June 2013	100% of assets accounted for and verified according to asset registers at any given time.	100%	100%	100%	100%	In Process			
		% reduction in annual stock take differences	% reduction in annual stock take differences by 30 June 2013	8% reduction in annual stock take differences				2%	Awaiting Results			

KPA : LOCAL ECONOMIC DEVELOPMENT												
Strategic Objective: The provision of legal, administrative and secretarial services												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To create a conducive environment for business investment and growth for job creation		Development of LED Strategy	An outdated LED Strategy.	Draft LED strategy developed by Dec 2013.		100%			Draft document concluded by June 2014	Draft document		
		Number of LED Structures established aligned with LED Strategy	4 Working Groups/ Committees were established	2 LED Structures established in line with the LED Strategy & its Pillars June 2014.		1		2	DMR Municipalities & Mining Forum	Attendance register 11		
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.		1		2	LRC already conducted three meetings Business and Investment Summit was held in April 2014	Agenda, Minutes, Attendance Registers, dates: Summit report Attendance Registers, 12	N/A	N/A
		Number of skills development Programmes coordinated and supported	Trainings in Agriculture; Business Development; Technical Skills and Tourism safety learner ship.	2 Skills development Programmes coordinated and supported by June 2014.		1		2	Career Expo	Invitations 17 to 20 February 2014 13		
		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	25	20	50	53	The FTE's is 252 as end of December 2014. 252 People employed			
programs development programs		Number of jobs created through Community Work Programme	1150 Participants recruited by 30 June 2013.	150 Participants recruited by 30 March 2014		150			150 recruited by 31 December 2013	Employment contracts		

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Strategic Objective: To provide municipal building and facilities while upgrading existing ones

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To provide easily accessible new buildings and facilities whilst adapting, upgrading and maintaining existing ones in compliance with legislation.		Number of new municipal buildings and facilities constructed.	Two (2) new municipal buildings constructed (Banquet Hall & Cosmos Hall Phase 1) for 2012/13 financial year	2 new accessible municipal buildings completed by June 2014 (Ext 7 Mhluzi & Doornkop)	1			2	The project progress is 92% at Doornkop The project progress is 95% at Ext 7 Thusong Centre.	Q1=Project Manager's report and photos Q2= Project Manager's report and photos Q4= Project progress of New Hall & Offices at Thusong Community Center in Doornkop & for Node C Phase 2 (Ext 7)	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.
		Number of adapted and upgraded municipal buildings and facilities	Five (5) existing buildings and facilities upgraded for 2012/13 financial year.	2 municipal buildings and facilities upgraded and adapted by June 2014.		1		2	The project for the upgrading of electricity at various municipal buildings has been 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	Weigh ting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To develop new cemeteries while upgrading existing cemeteries according to prioritized community needs.		Number of projects implemented to upgrade or develop cemeteries.	3 projects implemented to upgrade cemeteries for 2012/13 financial year. (Fencing of Fontein & Crossroads Reseal at Bimmy Damane, Road paving at Fontein & Nasareth, tree planting at all cemeteries).	4 Cemetery upgrading projects implemented by June 2014.		1	2	4	Q1=350m Fencing at Avalon cemetery complete. Q2=310m Fencing at Fontein cemetery complete. Q3=442m2 Paving road at Nasaret cemetery complete. Q4=470m Fencing at Crossroads cemetery complete. 1380m2 Road at Pullenshope cemetery complete.	Progress report and invoices K1	N/A	N/A
To develop new while upgrading existing public open spaces according to the prioritized needs		Number of public open spaces developed or upgraded.	85 Public open spaces developed for 2012/13 financial year.	Public open spaces developed in Mhluzi, Kwaza /Hendrina and outlying towns by June 2014 (Landscaping, planting of trees, placing/replacing playing equipment fencing, amenities like receptacles braai & benches		1		1	2x Parks developed in Mhluzi (9020 & 12450), 2 in Rietkuil (906 & 909) and 2 at Kwazamokuhle (1486 & 2511) Erf 9878, Ext 18, Pullenshope 880, Park 9020, Ext 5 Mhluzi, Park 12450, Ext 7 Mhluzi and Soutpansberg road.	Documentation on the procurement of Park Development Material and Equipment	N/A	N/A

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
Strategic Objective: To provide safety and security to human life												
Objectives	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1							
To contribute towards the mitigation of climate change impacts in line with the approved green development strategy.		Number of trees planted and propagated throughout the MP313.	5000 trees planted and propagated 7000 trees for the 2012/13 fy.	5000 trees planted in the MP313 area and 8000 propagated trees by June 2014.	1250 2000	2500 4000	3750 6000	5000 8000	1432+903+393 +2422= 5150 1500 + 7500 = 9000 trees propagated	Statistical report on planted and propagated trees. K2	More trees were propagated in the previous financial year that resulted in a lack of space to keep the propagated trees	To be addressed in the next Quarter.
To develop new sport and recreation facilities while upgrading existing facilities according to prioritized community needs.		Number of sporting facilities developed and upgraded.	28 Graded soccer fields and 5 basic multipurpose facilities developed for the 2012/13 financial year.	1x New Graded soccer field developed in previously disadvantaged area by June 2014			1		Soccer field constructed on Kwaza Park 1486.(conducted in Q3)	Progress report and invoices	N/A	N/A
To ensure a clean and healthy environment through the provision of regular waste removal services to existing and new developments.		*% of HH with access to solid waste removal services.	86.5 % of HH with access to solid waste removal services i.e. 56288 of 64971	0.5% increase of HH with access to refuse removal services by June 2014. i.e. 87%	86.6 %	86.7 %	86.8 %	87 %	568+18+109 = (685) 56983 additional HH serviced i.e. 87.7 %]	Departmental Reports -New consumer accounts L1	NA	NA
		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.	2500	2500	2500	2500	15016 HH provided with garden waste services	Signed contracts with service providers L2	N/A	N/A

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
Strategic Objective: To provide safety and security to human life												
Objectives	Weigh ting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To ensure a clean and healthy environment through the provision of regular waste removal services to existing and new developments		Number of commercial, institutional and industrial (non domestic) customers with access to solid waste removal services.	109 Commercial industrial institutional centers serviced for 2012/13 financial year.	3 Additional non domestic customers serviced by June 2014.		1	2	3	2 of additional commercial and institutional centre's serviced	-Departmental Reports -New consumer accounts L3	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	84.5%		86%		57% compliance with permit conditions	Audit report	Non compliance with some of the permit requirements	Upgrading of the landfill site to be implemented in the 2013/14 financial year which will also address most issues identified during audit.
To ensure a clean and healthy environment through the provision of regular waste removal services to existing and new developments		Number of Transfer stations constructed	A total of 5 transfer stations constructed in Hendrina, Rietkuil, Komati, Piet Tlou and Somaphepha	1 new Transfer station provided in Rockdale by June 2014			1	Not due	N/A	Construction of the transfer station could not be carried out before ROD. ROD was issued by DEDET in February 2014.	Tender for the construction of the transfer station at Rockdale was awarded in June 2014.	
To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies		Number of waste minimization projects.	4 Waste minimization projects implemented by June 2013.	1 Waste minimization projects i.e. recycling at municipal offices and separation at source (residential areas) implemented by June 2014.			1	Project Report	Project Report on recycling L4			

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
Strategic Objective: To provide safety and security to human life												
Objectives	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To ensure compliance with national legislation/policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies.		% compliance with GMC requirements.	Provincial greenest municipality status. (2012/2013)	100% Provincial and National Greenest Municipality by June 2014.				100%	Still to be assessed Provincially	N/A	Dates for assessments depend on the schedule of the Provincial and the National offices	N/A
To provide efficient and sustainable electricity supply to the consumers throughout the municipal license area.		*% of HH with access to electricity.	58.64% (38100 out of 64971) of HH electrified in the STLM as at 30 June 2013	59,42% (38605 out of 64971) HH electrified in the STLM by June 2014	58.75%	58.90%	59.10%	59.76%	195 new connections done (3630 + 195 = 38825/64971 = 59.48%)	Electricity connection records (Installation forms) M1	NA	None connections are done on applications.
		% 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.	80.25%	80.50%	80.75%	81%	81%	(Total no. of outages= 38, Outages less than 4 hours=32) 32/38= 84% M2	Report on Power outages Annexure B	N/A
To provide efficient and sustainable electricity supply to consumers throughout the municipal area		Number of indigent registered for free basic services	13 670 of indigent consumers registered free basic services consumers by June 2013.	300 indigent consumers registered for free basic electricity annually.	75	75	75	75	122 converted to FBE & 93 removed from indigent list	List of consumers changed to 20A and a list of consumers changed back to 40A M3	Consumers are only changed on request and Council have no control on applications	None

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
Strategic Objective: To provide safety and security to human life												
Objectives	Weigh ting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperforman ce	Corrective Measures
					Q1							
To provide quality and sufficient water supply and an environment not harmful to human health or well being		*% of HH (64971) with access to clean and safe drinking water.	99.82% HH (64971)= 64854 provided with access to water services by June 2014	99.9% HH (64971) provided with access to water services by June 2014	99.82% 92+61	99.87% 70+126	99.89% 95+112	99.9% 41+13	64854+153+196+207+56= 65 466 (100%)	New water connection Number of RDP houses occupied N1	N/A	N/A
		Number of water samples collected for water quality analysis	1441 Water samples collected for quality analysis as at June 2013	1300 Water samples to be collected for water quality analysis by June 2014	300 509	650 505	1000 486	1300 446	509+505+486+446=1946	Monthly report from Regen Waters N2	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	99% of HH (64971) provided with sanitation by June 2014	95%	96%	97.5%	99%	61722+167+191+155+146=62 381 (96.01%)	New sewer connection New RDP houses allocated N3	Number of new connections depend on new developments and allocation of RDP housing subsidies	N/A
To construct new roads and storm water infrastructure while upgrading existing infrastructure		Number of km of new tarred roads and storm water drainage system constructed.	52.9 km of new roads tarred	10 km of new tarred roads constructed by June 2014.	2km 0km	5km 0.8km	8km 3,4km	10 km 43,7km	4.2km 43,7km	Report & Payment Certificates to contractors 01		

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
Strategic Objective: To provide safety and security to human life												
Objectives	Weigh ting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperforman ce	Corrective Measures
					Q1							
To construct new roads and storm water infrastructure while upgrading existing infrastructure		Number of km of new tarred roads and storm water drainage system constructed.	31.55km storm water drainage constructed as at June 2013.	4 km of new storm water drainage installed by June 2014		2km 2.0km	3km 1.9km	4km 0.92km	3.9km 0.92km	Report on storm water projects & Payment certificate 02		N/A
		Number of km of gravel roads graded and bladed in urban and rural areas	194 km of gravel roads graded in rural and urban areas at June 2013.	110 km of gravel roads in rural and urban areas graded by end June 2014.	20km 33.5km	55km 37km	85km 42km	110 47km	47km gravel road graded	Report of roads graded 03	Grading of gravel roads affected by the rain.	Ongoing when the weather allows it.
To contribute towards improving quality life through integrated services for the children, women, person's with disability and the elderly persons.		Number of information sessions for managers on Code of Good Practice on Disability and Technical Assistance Guideline.	. New indicator	2 information sessions to be conducted by Dec 2012					Not Due	N/A	N/A	N/A

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
Strategic Objective: To provide safety and security to human life												
Objectives	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 31.12.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1							
To initiate programmes directed at combating crimes substance abuse and social decay	.	Number of social programs implemented to address the well being of youth	Drug awareness campaign Sport Recreation and programs	12 programs implemented to address the wellbeing of youth by June 2014.	3	3	3	3	Recreation Day in Mhluzi Glencore Games in Hendrina Provincial Youth Day Celebration Vitrovian Sport Tournament	Attendance registers Report & Program Invitation Invitation, Report, Tournament Schedule P1A	N/A	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.	Awarding of bursaries Skills development expos and learnership Provision of business information	Four programs implemented to assist youth in obtaining quality education by June 2014		1	2	1	Skills Development Workshop	Attendance registers Report P2	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	Weigh ting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 30.06.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To ensure orderly spatial planning, safe buildings and sustainable development and integration of communities.		% of identified transgressions on illegal building work and land uses discouraged by issuing notices.	100% of identified transgressions on illegal building work and land uses discouraged by issuing notices for the 2012/2013 Financial Year	100% of notices on illegal building work issued by June 2014. 100% of notices on illegal land uses issued by June 2014.	100%	100%	100%	100%	44 notices issued	Q1	None	None
					100%	100%	100%	100%	40 notices issued	Q2	None	
To ensure orderly spatial planning, safe buildings and sustainable development and integration of communities		Number of proclaimed townships.	5 townships planned and approved by Council for the 2012/2013 Financial Year (Newtown, Dennisig North 1&2, Rockdale North, and Middelburg Ext 42&49)	2 townships proclaimed by 30 June 2014				2	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	Q3	Mineral rights holders of the farm where Rockdale North is planned could not be traced. Surveyor General pace for approving of general plan is slow	Fast track proclamation of the township Make weekly follow ups with the Land Surveyor on the progress made

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	Weigh ting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 30.06.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To ensure orderly spatial planning, safe buildings and sustainable development and integration of communities		Number of proclaimed townships.	5 townships planned and approved by Council for the 2012/2013 Financial Year (Newtown, Dennisig North 1&2, Rockdale North, and Middelburg Ext 42&49)	2 townships proclaimed by 30 June 2014				2	iii. Approval of Dennesig North General plan by the Surveyor General is still outstanding. 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.	Surveyor General pace for approving of general plan is slow Surveyor General pace for approving of general plan is slow Surveyor General pace for approving of general plan is slow	Make weekly follow ups with the Land Surveyor on the progress made Make weekly follow ups with the Land Surveyor on the progress made Make weekly follow ups with the Land Surveyor on the progress made None	
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.	New Indicator	5 buildings approved in compliance with green building regulations by 2014.	1	3	4	5	3 house building plans approved for compliance with the green building regulations.	Copies of approved building plans Q4	Designing and constructing a green building is expensive	None

KPA: SPATIAL AND COMMUNITY DEVELOPMENT												
Strategic Objective: To provide safety and security to human life												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To provide coordination and implementation of housing programs		Number of approved consumers educated on housing matters	850 approved consumers educated by June 2015	100% consumers to be educated by June 2015.	212	212	212	212	No consumer education conducted	N/A	The HCE used to be conducted after the completion of houses. During the Capacity building Steering Committee meeting held on 24/04/14, municipalities were urged to educate beneficiaries during the completion of the subsidy application forms.	
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	100% notices issued and executed by June 2014.	100 %	100 %	100 %	100 %	11 Notices issued=100% of transgressions identified and discouraged through the issuing of notices	Copies of notices issued R1	N/A	N/A
To contribute towards road safety for all road users within the municipal jurisdiction.		Number of new traffic calming measures installed	54 new traffic calming measures installed as at June 2013.	8 new traffic calming measures to be installed by June 2014	2	4	6	8		Report on installed traffic calming measures	N/A	FINALISED
		Number of new traffic signals installed	3 New traffic signals installed as at June 2013	2 New traffic signals installed by June 2014		1		2	Two traffic signals were installed at the following: Dr Mandela/Dr Beyers Naude Meyer/Protea	Invoice from the service provider S1	N/A	N/A

KPA: SPATIAL AND COMMUNITY DEVELOPMENT

Strategic Objective: To provide safety and security to human life

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To contribute towards road safety for all road users within the municipal jurisdiction.		Number of road traffic law enforcement operations conducted	190 Road traffic law enforcement operations conducted as at June 2013	350 Road traffic law enforcement operations to be conducted by June 2014	80	175	270	350	173 Law enforcement operations were conducted	Reports on law enforcement activities conducted S2	N/A	N/A
To prepare a Disaster Management Plan for the whole Municipal area.	3	Development of Final Disaster Management Plan (Level 2 & 3)	Level 1 Disaster Management Plan approved in 2011	Final Disaster Management Plan to be approved by June 2014				x	4 th Quarter	Item at Council for approval T1	Awaited comments	Item to serve for approval
	5	Disaster Management Contingency plan updated bi-annually	Contingency plan updated twice	Contingency Plan to be updated by Dec 2013 and June 2014 (6 monthly)			x	x	3 rd & 4 th Quarter	Contingency Plan T2	N/a	N/a
To establish institutional capacity for proper service delivery	5	% of personnel approved posts filled for the duration of the year	8 Personnel appointed in 2012/2013	4 Personnel to be appointed by June 2014				4	4 th Quarter	Report from HR T3	N/a	N/a

KPA: SPATIAL AND COMMUNITY DEVELOPMENT

Strategic Objective: To provide safety and security to human life

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1							
To establish institutional capacity for proper service delivery	5	Number of personnel trained in Fire Fighter I & II	4 Personnel trained in Fire Fighter 1 & 2 in 2012/2013	3 personnel to be trained by June 2014				3	4 th Quarter	Proof of payment T4	N/a	N/a
To manage and minimize the incidents of veld fires	5	Completion of fire breaks on Municipal land	47km of fire breaks completed in 2012/2013	38 km of fire breaks to be completed by June 2014				38	44,3km Firebreaks completed	Monthly reports T5	N/a	N/a
To manage and minimize the incidents of fire in buildings and premises to ensure a safer community	5	Number of Fire Prevention Inspections conducted	232 Fire Prevention Inspections conducted in 2012/2013	160 inspections to be conducted by June 2014	40	40	40	40	111 in 1 st qtr 105 in 2 nd qtr 222 in 3 rd qtr 187 in 4 th qtr Total = 625	Inspection Reports T6	N/a	N/a

KPA: SPATIAL AND COMMUNITY DEVELOPMENT												
Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 30.06.13	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To provide effective library services		Number of marketing campaigns for the library services	4 marketing campaigns were conducted by June 2013	6 Marketing campaigns to be conducted by June 2014	1	3	5	6	1 marketing campaign "Browse it @ your library" was conducted in the 1 st quarter	Attendance Register & Statistical Report	N/A	N/A
									2 marketing campaigns: "Go Green @ Your Library" & Beat Your Christmas Drum @ Your Library" were conducted during the 2 nd quarter	Attendance Register & Statistical Report	N/A	N/A
									2 marketing campaigns: "New Beginnings @ Your Library" & "Celebrating Libraries in 20 Years of Democracy: Check in @ Your Library" were conducted during the 3 rd quarter	Attendance Register & Statistical Report	N/A	N/A
								1 marketing campaign: "Walk in & Peruse it @ your library" was conducted during the 4 th quarter	Attendance Register & Statistical Report U	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	Approved strategy			Not approved yet	Submitted for Mayoral Committee	Not achieved	Delayed by comments from the Departments.	None