



**PERFORMANCE REPORT AS AT 31 MARCH 2014
(THIRD QUARTER: JANUARY- MARCH 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 31.03.14	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	N/A	N/A
To ensure Council meetings sits in term of legislation		Develop an annual schedule of Council, Mayoral and other Committees	1 annual schedule.	Annual schedule developed by Dec 2013.		1			Not Due	N/A	N/A	N/A
To maintain proper Records Management System.		Review of the File Plan	Existing File Plan	File Plan to be reviewed by Dec 2013.		1			Not Due	N/A	N/A	N/A

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					Q1	Q2	Q3	Q4				
To maintain proper Records Management System.		Review of the File Plan	Existing File Plan	File Plan to be reviewed by Dec 2013.		1			Not Due	N/A	N/A	N/A
To ensure all incoming correspondence is attended to		Number of reports submitted in monitoring incoming & outgoing correspondence	6 reports submitted	6 reports submitted by June 2014.	1	3	4	6	8 reports were submitted as follows: Q1: 3 reports were submitted to MM Q2: 3 reports were submitted to MM Q3: 2 reports were submitted to MM	-Reports submitted to the office of the MM A2		N/A

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					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 3. 3 reports submitted on new legislation as follows: • M19/09/2013 – Public	Legal Compliance register Monthly reports Resolutions A3	N/A	N/A

									Administration Management Bill • M23/07/2013 – Restitution of Land Rights Amendment Bill • M62/09/2013 – Property Valuation Bill			
To promote co-operative Governance		Number of activities undertaken to comply with King III report.	King III compliance register developed	2 activities undertaken by June 2014.		1		2	Not Due	N/A	N/A	N/A
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	01+2+1 pro forma agenda was distributed to Ward Cllrs.	Pro-forma agendas A4	N/A	N/A
		Number of reports submitted to Monitoring committees on matters raised by ward committees	6 reports submitted	6 reports submitted on matters raised by ward committees by June 2014	1	2	4	6	04 out of 06 reports on matters raised by ward committee submitted to the Monitoring committee	Reports to the Monitoring committee A5	None	None

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					Q1	Q2	Q3	Q4				
To encourage internal and external communication		Number of activities implemented to encourage communication.	2 activities implemented	4 activities implemented by July 2014	1	2	3	4	4 Activities implemented as follows: -One Community newsletters produced. -Three Internal newsletters produced.	-Newsletters Copies -Media releases And Attendance registers A6	N/A	N/A

									-15 media releases were issued during media briefings. -20 radio talks were done on municipal issues.			
		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 HH Registered	Report on the number of registered HH A7	N/A	N/A
		Number of Local Communicators Forum activities coordinated to improve Inter government al Relations	3 Local Communi cators Forum activities coordinate d	3 Local Communica tors Forum activities coordinated by June 2014.		1	2	3	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 A8	N/A	N/A
To market municipal programs and projects		Number of activities to market the municipality	New activity	2 activities to be implemente d 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.	Report on the performed activities A9	N/A	N/A

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					Q1	Q2	Q3	Q4				
To promote customer care		Number of activities undertaken to promote customer care.	Existing suggestion boxes. Annual community	3activities to be implemented by June 2014.		1	2	3	3 activities were implemented as follows: Q2= 2=Batho Pele training conducted on	Suggestion box feedback A10	N/A	N/A

			satisfaction survey.						26-27 November 2013 and Customer Care training on 27&28 November 2013 Q3= 1=Monthly report on suggestion boxes.			
To ensure proper coordination of all municipal events		Number of annual events calendars developed	Existing events calendar	Events calendar developed by July 2014.				1	Not Due	N/A	N/A	N/A
To ensure that all properties within the municipal area are valued for rating purposes		Number of supplementary valuation rolls submitted Number of general valuation rolls submitted	2009/2013 and 2013/2017 general valuation and supplementary valuation rolls	4 supplementary valuation rolls submitted by 30 June 2014 1 general valuation roll submitted by 31/01/2017				1 1	Not Due	N/A	N/A	N/A

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Strategic Objective: The provision of legal, administrative and secretarial services												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
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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 Q2: 3 positions were filled Q3: 4 Positions filled	Appointment letters for additional employees A11	N/A	N/A

		Submission of the EE Plan to the Department of Labour	Report submitted by October 2012.	EE Plan submitted to the Department of Labour by the end October 2013		1			Not Due	N/A	N/A	N/A
To support and promote the total well being of the staff.		Number of activities to be Implemented as per EWP.	3 activities implemented by June 2013.	12 Staff Wellness activities to be implemented	3	3	3	3	3 Activities were implemented as follows: - The Staff HIV/AIDS Day - On and off site clinics takes place on a weekly and/or daily basis depending on employee needs. - Deskdrop pamphlets are being distributed on a monthly basis.	Report on the activities implemented A12	N/A	N/A

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					Q1	Q2	Q3	Q4				
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 SDBIP allocated budget spent on councillors annually.	100%	100%	100%	100%	99.2 % of the budgeted amount has been spent	-Report on trainings conducted A13		N/A
		*% of a Municipality's	100% of the allocated	100% of SDBIP	100%	100%	100%	100%	98% of the budgeted	Skills Development report		N/A

		budget actually spent on implementing its workplace skills plan.	budget spent on the implementation of skills development for the 2012/2013 fy	allocated WSP budget spent annually by June 2014.					amount has been spent	A14		
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.	9	9	4	4	21 Activities were implemented as follows: 1st Quarter= 9 Activities 3 LLF 3 HRD 3 Staff Wellness 2nd Quarter= 9 Activities 3 LLF 3 HRD 3 Staff Wellness Q3=3 Activities 1 LLF 1 HRD 1 Staff Wellness	Attendance registers & minutes A15	N/A	N/A
To ensure health and safety of employees		Number of activities to be coordinated in terms of the OHS Policy.	5 activities are coordinated.	5 activities to be conducted annually by June 2014	1	3	4	5	4+3+3 activities coordinated in terms of OHS Policy	Certificates; Agendas; Audits; Attendance registers. A16	N/A	N/A

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To ensure clear monitoring and reporting of performance		Level to which PMS will be cascaded.	PMS cascaded up to level 3 as at June	PMS to be cascaded to level 3 by June 2014.	6	9	11	13	Performance Reports of Assistant Directors were submitted by Departments as follows:	Performance Plans of Assistant Directors	N/A	N/A

			2013.						Corporate Services=04 Community Services=05 Technical Services=06 Finance=01 TOTAL = 20	A17		
		% of performance plans signed by MMC's	New activity	100% of the performance plans signed by end of July 2017	100%	100%	100%	100%	Not Achieved	N/A	Draft policy not finalized	The target for the year is review the PMS Framework which will address the criteria how MMC's will be assessed and rewarded.
To ensure effective and efficient Information Communication and Technology.		Number of reports generated on the update of municipal website.	4 reports generated on the update of municipal website	4 reports to be generated by June 2014.	1	2	3	4	3+3+3 Monthly reports generated	Website update reports A18	N/A	N/A
To ensure effective and efficient Information Communication and Technology		Number of activities to be performed	5 activities performed as at June 2013	4 activities to be performed by June 2014	1	2	3	4	4+4+4 activities as follows: • ICT steering committee • 3 monthly track- it reports • 3 monthly user management reports • 3 monthly back- up reports	Monthly Reports on the performed activities A19	N/A	N/A

KPA: FINANCIAL VIABILITY AND SUSTAINABILITY												
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					Q1	Q2	Q3	Q4				
To ensure implementation of the updated valuation roll		% of supplementary taxes implemented	100% of supplementary valuations implemented as June 2013	100% supplementary valuations implemented within 30 days	100%	100%	100%	100%	100% supplementary valuations implemented	Supplementary valuations A20	N/A	N/A

				from notice					ted			
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	29.75%	29.50%	29.25%	28%				
		% 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%	Quarterly Key performance report - Dec 13	N/A	N/A
		% of debtors to revenue ratio	% debtors' turnover ratio as at June 2013	Debtors to revenue ratio maintained at below 8% by June 2014.	< 8%	< 8%	< 8%	< 8%	Q1- 7,7%	Quarterly Key performance report - Sept 13	N/A	N/A

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					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 Interims receive 3033 Implemented i.e 100%		N/A	N/A
To provide cost effective services and affordable		% Decrease in overtime claims.	Overtime at 12.5% of Total employee cost	Reduce overtime with 1.50% by June 2014	0.50%	0.75%	1%	1.50%	Q1: 2012 R10 769 026 R20 798 977 Q1:2013	Overtime Report	N/A	N/A

tariffs			by 30 June 2013						R10 305 529 R19 309 980 i.e 7.1% decrease			
To maintain and upgrade the existing financial system, operations and procedures to provide an efficient functionality		Number of improved controls, procedures and systems implemented.	Development and/or upgrade of three management systems by 30 June 2013	3 management systems and / or development of controls and procedures reviewed by 2014		1	2	3	Not Achieved (Two systems in process but not completed.)	N/A	Due to audit and vacancies the following new systems/procedures were not completed: Internet Vending 75% Lease Register 20%	Compile Action plan and monitoring to ensure completion of systems by 30 June 2014
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%	Q1: 125668 Q2: 127125 i.e.1.4% increase		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.

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					Q1	Q2	Q3	Q4				
To extend service delivery to the community		Number of payment channels available to consumers.	11 pay points 4 after hour vending facilities	1 new consumer channels available by 2014				1	Not Due	N/A	N/A	N/A
To alleviate poverty to improve quality of household life		% of allocated equitable share implemented for free basic	% allocated equitable share actually implemented for free basic	Additional 2% of allocated equitable share to be utilized for free				2%	Actual 12/13 R55 175 459 Budget 13/14 R62 479 356 I.e 3% more provided than 2012/13 Q1= 0.85% more	Equitable share schedule and budget	N/A	N/A

		services	services at 30 June 2013	basic services by 2014					Q2= 5.85% more			
To ensure compliance with prescribed accounting standards and legislation		Number of compliant reports submitted	Gazetted accounting standards 100% compliant annual financial statements for 2012 / 2013 financial year	1 GRAP compliant report submitted by August Annually			1		Q1: AFS submitted 31 Aug 2013. 6 New Standards implemented.	AFS Accounting Policy & letter of submission	N/A	N/A

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					Q1	Q2	Q3	Q4				
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				1	Clean Audit	Audit Report	N/A	N/A
To ensure compliance with budget and reporting regulations		Number of compliant in-year reports submitted on time	12 monthly reports 4 quarterly reports 1 mid-year budget and performance	12 s71 monthly reports 4 s52 quarterly reports 1 s72 mid-year	3 1	6 2	9 3	12 4	Q1 – Monthly reports: M01/07/2013 M02/08/2013 M75/09/2013 Q2: M01/10/2013	Council Resolutions & Report submitted	N/A	N/A

			assessment report	report.						M02/11/2013 M02/12/2013 Quarterly Report C52/07/2013 C33/10/2013			
		Number of annual budgets submitted according to all relevant prescriptions	Annual budget submitted according to regulations	Annual budget submitted according to all relevant prescriptions by May annually				1	Not due	N/A		The municipal budget is only approved by May 2014	N/A
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	1 3 1	6 2	9 3	12 4	Q1 – Monthly: M82/09/2013 (Jul) Q2 – Monthly C82/09/2013 Annual- C07/09/2013 Quarterly – M08/09/2013	Council Resolutions & reports	Reports submitted to council but referred back to provide additional information.	Provide additional comments and re-submit.	

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					Q1	Q2	Q3	Q4				
To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes		Reduce turnaround time on award of tenders.	120 days turnaround time	Award tenders within 110 days by June 2014				100days	Not Due	N/A	N/A	N/A
To comply with the municipal		Increase in number of compliant	2 out of 20 of Senior finance	5 middle management finance	15%	20%	20%	30%	Not Due	N/A	N/A	N/A

minimum competency level		senior personnel with minimum competency levels.	personnel compliant to municipal minimum competency levels as at June 2013	officials to be compliant= 30% of staff on level 2-6 by June 2014.									
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	90% of capital budget actually spent on approved capital projects in IDP by 2014	10%	35%	65%	90%	Not Due	N/A	N/A	N/A	N/A
To ensure efficient, effective cash flow management		Debt coverage ratio	Debt coverage ratio as at 30 June 2012	Debt coverage ratio maintained at above 10 at any given time.	10x	10x	10x	10x	Budget: 23.7 Q1: 99.8 Q2: 79.3	Monthly report Dec 2013	N/A	N/A	N/A
		Cost coverage ratio	Cost coverage ratio as at 30 June 2012	Cost coverage ratio increased to above 2 at any given time	2x	2x	2x	2x	Budget: 2.4% Q1: 4.2% Q2: 4.9%	Monthly report Dec 2013	N/A	N/A	N/A

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					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%	Q1: 89% R&M spent on SDBIP	Quarterly Report	Less expenditure spent than planned in SDBIP	Departments to execute R&M plans
		% increase of operating budget	4.7% allocated for maintenance	1% increase of OPEX budget to be	1%				Q1=4.4% allocated of OPEX budget on R&M Q2=Not Due	Quarterly Report	Affordable Tariffs	To be considered with

		allocated to repairs and maintenance.	on the 2012/2013 budget.	allocated on repairs & maintenance									2014/2015 Budget
		% asset verification according to asset registers.	% assets verified and accounted for by 30 June 2013	100% of assets accounted for and verified according to asset registers at any given time.	100%	100%	100%	100%	Not Due	N/A	The Asset verification process is commencing in the third quarter of the FY	N/A	
		% reduction in annual stock take differences	% reduction in annual stock take differences by 30 June 2013	8% reduction in annual stock take differences				2%	Not Due	N/A	N/A	N/A	

KPA : LOCAL ECONOMIC DEVELOPMENT

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

Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To create a conducive environment for business investment and growth for job creation		Development of LED Strategy	An outdated LED Strategy.	Draft LED strategy developed by Dec 2013.		100%			Not Achieved	N/A	Consultative process to gather information has commenced. A first draft has been prepared. An Investment summit was conducted to further gather	Various departments will be consulted for input into the sector development plans. Draft LED strategy will be approved by June 2014

										information		
		Number of LED Structures established aligned with LED Strategy	4 Working Groups/ Committees were established	2 LED Structures established in line with the LED Strategy & its Pillars June 2014.		1		2	Not Due	N/A	N/A	N/A
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	Agenda, Minutes, Attendance Registers, dates: 31-01-2014 13-03-2014 28-03-2014 B1	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 B2	N/A	N/A
To contribute towards a better life for the community by coordinating sustainable socio-economic 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	25	20	50	53	The FTE's is 252 as end of December 2014. 252 People employed	Projects Report B3	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		150			150 recruited by February 2014	Employment contracts B4	N/A	N/A

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 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To provide easily accessible new buildings and facilities whilst adapting, upgrading and maintaining existing ones in compliance with legislation.		Number of new municipal buildings and facilities constructed.	Two (2) new municipal buildings constructed (Banquet Hall & Cosmos Hall Phase 1) for 2012/13 financial year	2 new accessible municipal buildings completed by June 2014 (Ext 7 Mhluzi, Doornkop, Rockdale & Somaphepha)	1			2	The project progress is 72%	Q1=Project Manager's report and photos Q2= Not Due Q3= Not Due	Construction period extended due to unfavorable soil conditions and delays caused by contractor due to financial constraints	The contractor given notice to accelerate speed and purchase material
		Number of adapted and upgraded municipal buildings and facilities	Five (5) existing buildings and facilities upgraded for 2012/13 financial year.	2 municipal buildings and facilities upgraded and adapted by June 2014.		1		2	Project completed in Q2	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 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To contribute to green buildings by minimizing wastage of scarce resources thus ensuring a low carbon foot-print		% reduction of electricity consumed at Municipal Buildings per annum	16, 2 MWH consumed by all Municipal Buildings for 2012/13 financial year.	5% reduction in energy at municipal buildings by 30 June 2014.	0,5%	1,5%	2,5%	5%	There is 7.5% reduction in the usage of electricity by 31/03/2014	Meter readings C1	High usage due to the winter season	Monitoring and Implementation of energy saving strategy

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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 Fonteïn & Crossroads Reseal at Bimmy Damane, Road paving at Fonteïn & Nasareth, tree planting at all cemeteries).	4 Cemetery upgrading projects implemented by June 2014.		1	2	4	350m Fencing at Avalon complete. 310m Fencing at Fonteïn cemetery complete. 442m2 Paving road at Nasaret cemetery complete.	Project completed in Quarter 2	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 (909) and 2 at Kwazamokuhle (1486 & 2511) Ext 18, Pullenshope 880 and Soutpansberg road. Q3= Not Due	Project completed in Quarter 2	N/A	N/A

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					Q1	Q2	Q3	Q4				
To contribute towards the mitigation of climate change impacts in line with the approved green development strategy.		Number of trees planted and propagated throughout the MP313.	5000 trees planted and propagated 7000 trees for the 2012/13 fy.	5000 trees planted in the MP313 area and 8000 propagated trees by June 2014.	1250 2000	2500 4000	3750 6000	5000 8000	1432+903+393 1500 trees propagated	Statistical report on planted and propagated trees. C2	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	1	1	2	Soccer field constructed on Kwaza Park 1486.	Project completed in Quarter 2	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.	84.68 % (55019 of 64971) of HH provided with refuse removal services for the 2012/13 fy	0.5% increase of HH with access to refuse removal services by June 2014. i.e. 87%	86.6%	86.7%	86.8 %	87%	201+160+17 additional HH serviced i.e 86.9% %]	-New consumer accounts C3	NA	NA

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 31.03.14	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 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	15 016 HH provided with garden waste services	Signed contracts with service providers C4	N/A	N/A
		Number of commercial, institutional and industrial (non domestic) customers with access to solid waste removal services.	109 Commercial industrial institutional centers serviced for 2012/13 financial year.	3 Additional non domestic customers serviced by June 2014.		1	2	3	2 additional commercial and institutional centres serviced	-New consumer accounts C5	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 C6	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.
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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 31.10.14	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 Transfer stations constructed	A total of 5 transfer stations constructed in Hendrina, Rietkuil, Komati, Piet Tlou and Somaphepha	1 new Transfer station provided in Rockdale by June 2014				1	Not due	N/A	N/A	N/A

To ensure compliance with national legislation/policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies.	Number of waste minimization projects.	4 Waste minimization projects implemented by June 2013.	1 Waste minimization projects i.e. recycling at municipal offices and separation at source (residential areas) implemented by June 2014.				1	Not Due	N/A	N/A	N/A
	% compliance with GMC requirements.	Provincial greenest municipality status. (2012/2013)	100% Provincial and National Greenest Municipality by June 2014.				100%	Still to be assessed Provincially	N/A	Dates for assessments depend on the schedule of the Provincial and the National offices	N/A

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY												
Strategic Objective: To provide safety and security to human life												
Objectives	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To provide efficient and sustainable electricity supply to the consumers throughout		*% of HH with access to electricity.	59% (38100 out of 64336) of HH electrified in the STLM as at 30 June 2013.	60% (38605 out of 64336) HH electrified in the STLM by June 2014.	59.38 %	59.58 %	59.78%	60%	196+299+231 Connections done (38100+196+299+231=38 630/64336)59,48%	Report on the Connections done C7	N/A	N/A

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.	80.25 %	80.50 %	80.7 5%	81%	88%+88%+77%	Report on Power outages C8	Complex faults and unfavourable weather conditions	Bi-weekly fault analysis and response time monitored
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.	50	100	150	200	244 converted to FBE and 247 removed from indigent list	Report on indigent registered for free basic service	Consumers are only changed on request and Council has no control on applications	None
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)= <u>64854.05</u> provided with access to water services by June 2014	99.9% HH (64971) provided with access to water services by June 2014	99.82%	99.87%	99.89%	99.9%	64854.05+92+67=65013 100%	New water connection D1	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 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To provide quality and sufficient water supply and an environment not harmful to human health or well being		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	650	1000	1300	396	Monthly report from Regen Waters D2	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) = <u>61722</u> provided with sanitation by June 2014	99% of HH (64971) provided with sanitation by June 2014	95%	96%	97.5%	99%	61722.45+106+46 =61874(95.5%)	New sewer connection D3	N/A	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	5km	8km	10 km	0.8km	Payment Certificates to contractors D4	Surfacing was affected by the heavy rains (Eeufees & Tokologo roads)	Payment Certificates to contractors

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 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To construct new roads and storm water infrastructure while upgrading existing infrastructure		Number of km of new tarred roads and storm water drainage system constructed.	31.55km storm water drainage constructed as at June 2013.	4 km of new storm water drainage installed by June 2014		2km	3km	4km	1.98km	Report on storm water projects D5	Surfacing was affected by the heavy rains (Eeufees & Tokologo roads)	N/A
		Number of km of gravel roads graded and bladed in urban and rural areas	194 km of gravel roads graded in rural and urban areas as at June 2013.	110 km of gravel roads in rural and urban areas graded by end June 2014.	20km	55km	85km	110 km	33.5km+37km+42km gravel road graded	Report of roads graded D6	Grading of gravel roads affected by the rain.	Ongoing when the weather allows it.
To construct new roads and storm water infrastructure while upgrading existing infrastructure.		% of water loss reduced in water systems	30 % water Loss annually by June 2013	Water loss reduced to 14% by June 2014				14%	22.25 % loss	Water supply vs water sold report D7	Ageing of infrastructure. Scouring of colored water from Fire Hydrants. Cleaning of reservoirs.	Replace old AC pipes in Mhluzi

		% of water pipe burst repaired within 3 hours	New baseline	70% of water pipe burst repaired within 3 hours by June 2014	70%	70%	70%	70%	Average of 2:45 hours to repair	Report on the water pipe bursts repaired D8	N/A	N/A
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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 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To provide quality and sufficient water supply and an environment not harmful to human health or well being		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	650	1000	1300	N/A	N/A	N/A	N/A

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic development programmes												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic development programmes												
Objective	Weigh ting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 31.03.14	Evidence (annexure)	Reasons for underperforman ce	Corrective Measures
					Q1	Q2	Q3	Q4				
To contribute towards improving quality life through integrated programs for children, women, person's with disability and elderly persons.		Number of activities implemented in line with the guidelines on the mainstreaming of Special Programs.	New Indicator	3 activities implemented by 31 Mar 2014.	1	2	3		3+3+0 Activities Conducted on Women, children and persons with disabilities Programs	N/A	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.	12 programs implemented to address the wellbeing of youth by June 2014.	3	3	3	3	4+3+1 Activities conducted to address the wellbeing of the Youth E1	-Report on the Activities Conducted. -Attendance Registers and Program.	N/A	N/A
		Number of programs implemented to assist youth in obtaining quality education and skills.	A student financial assistance program implemented Educational Summit conducted, Mayoral outreach in schools and career expo.	4 programs implemented to assist youth in obtaining quality education and access to skills development initiatives by June 2014		1	2	1	0+1+3 -Mayor Academic Awards -Career Expo -Community Bursary E2	Attendance Register' List of bursary beneficiaries	N/A	N/A

KPA: SPATIAL AND COMMUNITY DEVELOPMENT												
Strategic Objective: The provision of legal, administrative and secretarial services												
Objective	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Target				Actual Performance as at 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To ensure orderly spatial planning, safe buildings and sustainable development and integration of communities.		% of identified transgressions on illegal building work and land uses discouraged by issuing notices.	100% of identified transgressions on illegal building work and land uses discouraged by issuing notices for the 2012/2013 Financial Year .	100% of notices on illegal building work issued by June 2014.	100%	100%	100%	100%	37+45+ 78Notices =100% of identified illegal building work	Copies of notices issued E3	N/A	N/A
				100% of notices on illegal land uses issued by June 2014.	100%	100%	100%	100%	31+36 +45 Notices= 100% of identified illegal land uses	Copies of notices issued E4	N/A	N/A
To ensure orderly spatial planning, safe buildings and sustainable development and integration of communities		Number of proclaimed townships	5 townships planned and approved by Council for the 2012/2013 Financial Year (Newtown, Dennisig North 1&2, Rockdale North, and Middelburg Ext 42&49)	2 townships proclaimed by 30 June 2014				2	Not Due	N/A	N/A	N/A
To promote construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon 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 E5	N/A	N/A

KPA: SPATIAL AND COMMUNITY DEVELOPMENT												
Strategic Objective: To provide safety and security to human life												
Objectives	Weighting	KPI	Baseline Indicator	Annual Target	Quarterly Targets				Actual Performance as at 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To provide coordination and implementation of housing programs		% of approved consumers educated on housing matters	% approved consumers educated by June 2013	100% consumers to be educated by June 2014.	100 %	100 %	100 %	100 %	No training done in Q3	N/A	HCE was only held after the completion of houses because beneficiaries are located across the Municipal area and not in one ward	HCE to be held during the completion of subsidy forms and after the hand over of houses
To ensure spatial planning and sustainable development within the municipal area towards the integration of the communities		% of transgressions on illegal occupation of municipal land discouraged by issuing of notices	40 Notices issued by June 2013	10 notices issued and executed by June 2014.		5		10	19+37 +7 Notices issued=100% of transgressions identified and discouraged through the issuing of notices	Copies of issued notices E6	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 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
To provide effective and efficient emergency services		Number of safety awareness sessions conducted for the community	24 of safety awareness sessions by June 2013	24 safety awareness sessions conducted by June 2014	6	6	6	6	4+6+10 Awareness sessions conducted	Confirmation report (Safety Awareness) F1	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	75	150	225	300	111+105+80 Inspections conducted	Inspection forms F2	N/A	N/A
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PA: 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 31.03.14	Evidence (annexure)	Reasons for underperformance	Corrective Measures
					Q1	Q2	Q3	Q4				
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 Due in Q3	N/A	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 31.03.14	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+2+2 Marketing campaigns conducted in Qs 1,2 and 3	Report and attendance registers. F3	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	7+9+13 traffic calming measures were installed.	Report on installed traffic calming measures F4	N/A	N/A
		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	Not completed, due in Q4	N/A	The project is due in the Fourth Quarter (June 2014)	N/A
		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	50	100	150	210	90+200+130 Law enforcement operations were conducted	Reports on law enforcement activities conducted F5	N/A	N/A