



Steve Tshwete Local Municipality

MID-TERM / SECOND QUARTER PERFORMANCE REPORT JULY – DECEMBER 2017-2018

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: Vision 2040:		2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Legal compliance	To promote institutional efficiency	Number of activities undertaken to comply with king IV report	5 Activities conducted on King III compliance	2 Activities to be implemented on King IV annually by December 2017 (Workshop for new councillors and Legal compliance register)	2	-	-	-	<p>Q1: 3 Activities were implemented as follows:</p> <ul style="list-style-type: none"> - Municipal Code was placed on the municipal intranet on 20 September 2017 - Monthly reports on Legal Compliance for July, August & September 2017 were submitted. - 1st quarter report on Legal Compliance submitted. <p>Q2: 1 Activity implemented as follows:</p>	<ul style="list-style-type: none"> - Municipal Code placed on the municipal intranet - Monthly reports on Legal Compliance - Report on Legal Compliance <p>ANNEXURE A1</p>	N/A	N/A	<p>Report on meetings held</p> <p>Attendance Registers and minutes</p> <p>Municipal Code placed on the municipal intranet</p>

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: Vision 2040:		2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
									Monthly reports on Contract Management for October, November and December 2017 were submitted. Achieved				
Rendering of Secretariat Services	To ensure Council meetings sit in terms of legislation	Develop an annual schedule of Council, Mayoral and other Committees	Annual schedule developed	Annual schedule for 2018-2019 of Council, Mayoral Committee & other committee meetings to be developed by June 2018	-	-	-	1	NOT YET DUE	N/A	N/A	N/A	Draft annual schedule Council resolution
Records Management	To Maintain proper records management system	Review of the File Plan	File Plan to be reviewed by June 2016.	File Plan to be reviewed by June 2018.	-	-	-	1	NOT YET DUE	N/A	N/A	N/A	Reviewed File Plan & Council Resolution

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Public participation	Enhance communication platforms for active public	Number of public participation	6 public participation programmes implemented	6 programmes to be implemented by June 2018	2	1	1	2	Q1: 2 Activities were implemented as follows:	Ward Committee Pro-forma Agenda	N/A	N/A	Reports on Matters raised by Ward

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably		High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development									
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
	participation in council matters	programmes implemented		(Pro-foma Agenda, events calendar, annual community satisfaction survey, campaigns, mayoral outreach/ Imbizo, budget Indaba, State of Mun Address)					<ul style="list-style-type: none"> - 01 pro-forma agenda for ward committee meetings was developed. - 03 Mayoral Outreach took place as follows: (Doornkop 20/08/2017, Sikhululiwe 27/08/2017, Pullenshope 17/09/2017) Q2: 2 Activities were implemented as follows: <ul style="list-style-type: none"> - 02 pro-forma agendas for ward committee meetings were developed. - 02 Mayoral Outreaches took place as follows: 	Attendance Registers ANNEXURE A2			Committees Agendas & attendance registers

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably		High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development									
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
									(Komati 12/11/2017, Newtown 10/12/2017) Achieved				
				Reports on Matters raised by Ward Committee submitted to Council by June 2018	1	2	1	2	Q1: 01 report on matters raised by Ward Committees was submitted. Q2: 02 reports on matters raised by Ward Committees was submitted. Achieved	Report on Matters raised by Ward Committees ANNEXURE A3	N/A	N/A	Reports on Matters raised by Ward Committees Agendas & attendance registers
Communication	Enhance communication platforms for active public participation in council matters.	Number of communication programmes implemented	8 communication programmes implemented	8 communication programmes to be implemented by June 2018	2	2	2	2	Q1: 2 Activities were implemented as follows: - 2 Copies of newsletters Q2: 2 Activities implemented as follows: - Information Boards in Mhluzi, Middelburg & Hedrina - 1 Newsletter (Dec 2017) Achieved	Copies of printed newsletters ANNEXURE A4	N/A	N/A	Attendance registers Copies of newsletters Reports

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably		High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development									
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
				(120 media release)	30	30	30	30	Q1: 30 Media Release issued Q2: 30 Media Release issued Achieved	Copies of Media Releases ANNEXURE A4	N/A	N/A	
				144 Radio slots by June 2018	36	36	36	36	Q1: 8 Radio Slots attended Q2: 9 Radio Slots attended Not Achieved	Attendance Registers ANNEXURE A5	Non-compliance to SCM processes by local radio stations.	The target be reviewed in the third quarterly.	
				3 Local communicators workshops coordinated by March 2018	1	1	1	-	Q1: 1 Local Communicato rs Forum attended Q2: 1 Local Communicato rs Forum attended Achieved	Attendance registers ANNEXURE A6	N/A	N/A	
				Registered HH on SMS data base by June 2018	1500	1500	1500	1500	Q1: 1762 residents registered for Bulk SMS Q2:1562 residents registered for Bulk SMS Achieved	Departmental report ANNEXURE A7	N/A	N/A	

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
				2 internal communications committees Internal communication champions training by March 2018	1	-	1	-	Q1: 1 Communication Champion Training took place. Achieved	Attendance registers	N/A	N/A	
				Establishment of external communications champions by June 2018	-	1	1	1	Not Achieved	N/A	The target is not achievable, it is therefore advised that it be removed during mid-term.	N/A	
				4 TV interviews by June 2018	1	1	1	1	Q1: 3 TV Interviews conducted Q2: 1 TV Interview conducted Achieved	Attendance registers	N/A	N/A	
1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: Vision 2040:				2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Strategic Planning	To guide and inform the municipal planning, budget,	Develop and review the IDP of the organisation	2012/17 IDP	Review a 5 year IDP (2017/2022) by March 2018	-	-	1	-	NOT YET DUE	N/A	N/A	N/A	Process plans Draft and final IDPs

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: Vision 2040:		2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
	management and development actions												Adverts Schedule of community participation
Performance Management	Promote effective governance processes and planning	Number of levels to which PMS will be cascaded	PMS cascaded up to level 3	Cascade PMS from levels 4 -20 by September 2017	1	-	-	-	Not achieved	N/A	Departments are still in the process of drafting and signing performance plans	A clear deadline for the submission of performance plans should be given	Performance plans PMS framework
Performance Management	Promote effective governance processes and planning	Number of organisational performance reports compiled	4 Organisational performance reports submitted	4 Organisational performance reports compiled by June 2018	1	1	1	1	Q1 - 1 ST Quarter Organisational performance report Q2 . Mid-term Organizational performance report Achieved	Copy of 2 nd t Quarter Organisational performance report ANNEXURE A8	N/A	N/A	Organisational performance reports
Performance Management	Promote effective governance processes and planning	Annual Review of the Performance framework	Reviewed PMS Framework 2016-2017	Annual Review of PMS Framework by March 2018	-	-	1	-	NOT YET DUE	N/A	N/A	N/A	PMS framework

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
KPA Goal : Promote Good Governance Organizational Development And Financial Sustainably			High level Strategic Alignment References: <i>Vision 2040</i>				2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Employment Equity	To ensure compliance with the EEA	Number of employees employed in levels semi and unskilled jobs approved EEP	New indicator	20 employees from underrepresented target groups to be employed at semi & unskilled levels by June 2018	5	5	5	5	Q1: 6 Appointment were made as follows: - July 2017: 5 BF were appointed from level 20-11 - August 2017: 1 BF was appointed from level 20-11 - Sept 2017: None Q2: 5 Appointments were made as follows: - Oct 2017: 3 BF were appointed from level 20-11 - Nov 2017: 2 BF was appointed from level 20-11 Dec 2017: None Achieved	Appointment Letters ANNEXURE B1	N/A	N/A	Appointment letters
	To ensure compliance with the EEA	Number of employees from people with disabilities to be employed	New Indicator	1 employee from people with disabilities to be employed by June 2018	-	1	-	-	There were no people with disabilities appointed to date. Not achieved	N/A	Limited employment opportunities are available for people with disabilities based on the nature of the posts, requirements	New ways need to be identified to make the positions more attractive and the working environment more conducive for people with disabilities	Appointment letters

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: <i>Vision 2040</i>				2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
											as well as a conducive working environments		
Skills development	Capacitate employees and councillors in order to enhance service delivery	Number of WSP developed and submitted	1 WSP developed and implemented	WSP developed and submitted by end September 2017	-	-	-	1	NOT YET DUE	N/A	N/A	N/A	Council resolution Acknowledgement letters from LGSETA
Occupational Health and Safety	Compliance with OHS Act	Number of initiatives on compliance with key points of OHS	40 OHS activities implemented	10 OHS activities to be implemented annually	2	3	2	3	Q1: 6 Activities were implemented as follows: - Evacuation Drill - Accident Investigations - Safety Talks - Contractors Safety Files Audit - OHS Inspection Reports - OHS Committee Level 1 - Event Safety Management Plan Q2: 8 Activities were implemented as follows: - OHS Committee Level 2 - OHS Committee Level 1	Reports Attendance Registers Pictures ANNEXURE B2	N/A	N/A	OHS 20 key Compliance report with evidence

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: <i>Vision 2040</i>				2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
									<ul style="list-style-type: none"> - Incident Investigations - OHS Audit - OHS Induction - Safety File Audit - Emergency Evacuation Procedure Presentation - Legal Compliance Checklist 				
Systems availability ICT governance	To ensure continuity of ICT Services even during service disruption	Develop a redundant Disaster Recovery Site	Redundant site only at 24 hours centre	Develop and maintain a redundant Disaster Recovery Site in Hendrina by September 2017	1 Test	-	-	-	Achieved Not achieved	N/A	The services of SITA could not be acquired.	Change the deliverables at Mid Term to be achieved in the 3 rd quarter.	Redundancy test results
	Effective and efficient ICT aligned to organisational strategy	Developed ICT strategy	Developed and approved ICT strategy	Annual review of the ICT strategy by March 2018	-	-	1	-	NOT YET DUE				Council resolution
Valuation	Provide a fair and equitable basis for rating of properties	Compiled and updated Valuation Roll	2013/2018 valuation roll	Compile and submit new (2018/2023) general valuation roll by March 2018	-	-	1	-	NOT YET DUE				Acknowledgement of receipt Certified Valuation Roll
	Provide a fair and equitable basis for rating of properties	Compiled and updated		Compile and submit 2 annual	-	1	1	-	Not achieved		One supplementary valuation roll	Change the deliverables at Mid Term to be	Acknowledgement of receipt

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
		Valuation Roll		supplementary valuation rolls By March 2018							is done annually in the 3 rd quarter.	achieved in the 3 rd quarter.	Certified supplementary valuation rolls
				Consider and decide and implement all objections by December 2017	-	1	-	-	Council Resolution C31/05/2017 extend the validity of the current General Valuation Roll up to the end of 2018/2019 financial year The objections will be done in the 2018/2019 financial year. Not achieved		Council Resolution C31/05/2017 extend the validity of the current General Valuation Roll up to the end of 2018/2019 financial year The objects will be done in the 2018/2019 financial year.	The target will only be achieved in 2018/2019 financial year, it is therefore advised that it be removed during mid-term.	Notices of outcome Updated valuation roll

3. KPA : FINANCIAL VIABILITY													
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: To Plan And Manage The Finance Of The Municipality To Achieve Financial Viability And Sustainability						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Financial Services	To manage the finances of the municipality to	Decrease debt to revenue	Debt coverage ratio 58	Debt coverage ratio to decrease to	-	-	-	54:1	NOT YET DUE				Financial Statements

3. KPA : FINANCIAL VIABILITY

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably		High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: To Plan And Manage The Finance Of The Municipality To Achieve Financial Viability And Sustainability							
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
	ensure sound financial viability	ratio to 18 times	times at 30 June 2016	54:1 times by June 2018									
		Cost coverage ratio maintained to above 2 at any given time.	Cost coverage ratio 6:1 as at 30 June 2016	Cost coverage ratio 2:1 by June 2018	2:1	2:1	2:1	2:1	20.85 Not Achieved	Monthly reports ANNEXURE C1	Expenditure is low as we are six months in the financial year.	As the expenditure base grows the ratio will decrease.	Monthly & quarterly reports on debtors
Financial Services	To manage revenue in an efficient and responsible manner.	% Collection of debtors maintain above 98%	100% Collection rate	98% Collection rate by June 2018	98%	98%	98%	98%	99.93% Achieved	Monthly reports ANNEXURE C2	N/A	N/A	Monthly & quarterly reports on debtors
		Outstanding debt to be less than 20% of total debtors	27% outstanding debt to total debtors	Outstanding debt less than 26% of total debtors by June 2018	-	-	-	26%	NOT YET DUE	N/A	N/A	N/A	Monthly & quarterly reports on debtors
		Debtors to revenue ratio to be less than 8%	Debtors to revenue ratio at 9.2% at 30 June 2016	Debtors to revenue ratio to be less than 8% by June 2018	8%	8%	8%	8%	16.39% Not Achieved	Monthly reports ANNEXURE C3	First half of the year, ratio will improve as more revenue is collected	Ratio will improve as more revenue is collected during the year	Monthly & quarterly reports on debtors
Financial Services	To manage, control and maintain all assets of the municipality	100% of movable assets exist in the municipality	New indicator	Verify 90% of movable assets exist in the municipality	-	-	-	90%	NOT YET DUE	N/A	N/A	N/A	Asset verification report

3. KPA : FINANCIAL VIABILITY

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: To Plan And Manage The Finance Of The Municipality To Achieve Financial Viability And Sustainability									
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE	
					Q1	Q2	Q3	Q4						
				by June 2018										
	To manage, control and maintain all assets of the municipality	Repairs and maintenance to be 8% of OPEX budget	Repairs and maintenance constitute 6.2% of OPEX budget	Repairs and maintenance constitute 7% of OPEX budget by June 2018	-	-	-	7%	NOT YET DUE	N/A	N/A	N/A	Budget document	
Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	Unqualified audit report	Clean audit for 2015/2016 financial year	Clean audit for 2016/2017 financial year	-	Clean Audit	-	-	Unqualified report with matters Not Achieved	Audit Report ANNEXURE C4	N/A	Audit Action Plan drawn up and progress to resolve the findings will be monitored as well as introduction of mitigating controls	Audit Report and Audit Action Plan	
		98% of matters addressed in the audit action plan	93% of weaknesses addressed in audit action plan	98% of weaknesses addressed in audit action plan by June 2018	-	-	-	98%	NOT YET DUE	N/A	N/A	N/A	Audit Report and Audit Action Plan	
		Funded Budget	Funded & Compliant Budget approved by May 2017	Funded & Compliant Budget approved by May 2018	-	-	-	1	NOT YET DUE	N/A	N/A	N/A	Approved Annual Budget	

3. KPA : FINANCIAL VIABILITY

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably													
High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: To Plan And Manage The Finance Of The Municipality To Achieve Financial Viability And Sustainability										
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
		90% of the municipality Annual CAPEX budget be implemented	87% of the Annual Budget implemented on 30 June 2016	90% of the municipality Annual CAPEX Budget be implemented by June 2018	3%	22%	75%	90%	33% Achieved	Capital spending report ANNEXURE C4	N/A	N/A	AFS results (Budget versus Actual)
Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	90% of the municipality Annual OPEX budget be implemented	87% of the Annual Budget implemented on 30 June 2016	90% of the municipality Annual OPEX Budget be implemented by June 2018	-	-	-	90%	NOT YET DUE	N/A	N/A	N/A	AFS results (Budget versus Actual)
Financial Services	To maintain and streamline supply chain management processes to improve service delivery	90% Compliance and adherence to procurement plan	New indicator	50% Compliance and adherence to procurement plan by June 2018	50%	50%	50%	50%	35% Compliance to procurement plan Not achieved	Procurement Plan and timeframes ANNEXURE C5	Departments not adhering to the deadlines as set in the procurement plan, and procurement plan not closely monitored	New composition of committee established which will assist to speed up procurement process and the Demand manager has been appointed in December who will also assist in the process	Procurement Plan and timeframes

4. KPA : LOCAL ECONOMIC DEVELOPMENT													
KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure			High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: Facilitate the development of strategic infrastructure to unlock growth and job creation						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Local Economic Development	Create a conducive environment for economic growth	Number of LED catalyst projects implemented	1 LED related Summits coordinated by June 2016.	1 LED catalyst projects coordinated by June 2018. 1 Establishment of a hotel and conferencing facility	-	-	-	1	NOT YET DUE	N/A	N/A	N/A	Business plans Approved funding Proposals MoU
	Create a conducive environment for economic growth	Number of SLP projects implemented in line with the IDP priorities	7 projects implemented	10 SLP projects implemented by private Sector monitored by June 2018	3	2	3	2	Q1 = 1 MOU signed on the Construction of 33 housing units in Rockdale Q2 =4 MOU Signed 2 Exxarro 1 Mcebo mine 1 South 32 Achieved	Signed MoU ANNEXURE D1	2 MoU documents unsigned	MoU documents to be finalized and signed by 30 October 2017	Approved SLP and Project list
	Promote Job Creation through EPWP and CWP	No of jobs created through EPWP	New indicator	200 jobs created through EPWP by June 2018	50	50	50	50	Q1 - 424 jobs created through EPWP Q 2 - 341 jobs created through EPWP Achieved	Reports of EPWP (FTE) opportunities ANNEXURE D2	N/A	N/A	Reports of EPWP (FTE) opportunities

4. KPA : LOCAL ECONOMIC DEVELOPMENT													
KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure			High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: Facilitate the development of strategic infrastructure to unlock growth and job creation						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
	Promote Job Creation through EPWP and CWP	No of jobs created through CWP	966 of jobs created through CWP	1200 of jobs created through CWP by June 2018.	1000	1050	1100	1200	907 jobs created through CWP Not Achieved	CWP Report ANNEXURE D3	Outstanding applications at COGTA	COGTA processing new applications	Report on CWP project (Site Report)

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Sport and Recreation Facilities	Develop, maintain and upgrade recreational facilities	Number of sporting facilities developed or upgraded	2 New Graded soccer fields and 2 Basic multipurpose facilities developed in previously disadvantaged areas by June 2017	2 Basic sport facilities developed in previously disadvantaged areas by March 2018 (Rockdale-Multipurpose skuit park), Multipurpose Phongola Park, Multipurpose and basic Soccer at Park 7740)	-	1	1	-	Q2 . 2 Sports facilities developed as follows: - Multipurpose, Netball, Basic Soccer field and Skate park at Rockdale - Multipurpose court at Mhluzi Park Achieved	Payment certificate Photos ANNEXURE E1	N/A	N/A	Payment certificate Photos

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities							
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Parks, Sport and Recreation and Cemetery Facilities	Develop, maintain and upgrade recreational facilities	Number of parks and open spaces developed or upgraded	2 Parks and open spaces developed as at June 2017	1 Parks and open spaces developed at park 352 and park 7740 in Rockdale) by March 2018	-	-	1	-	NOT YET DUE	N/A	N/A	N/A	Final Payments Photos
Parks, Sport and Recreation and Cemetery Facilities	Contribute towards the mitigation of climate change impacts	Number of trees planted in the MP313.	5000 Trees planted per annum during the past 5 year period till 2017	4000 trees planted in the MP313 area by June 2018	500	500	1500	1500	Q1 - 957 trees planted Q2 - 1175 trees planted Achieved	Departmental report Photos ANNEXURE E2	N/A	N/A	Departmental report Photos
Electrification	Provide access to electrical services	Additional number of house hold connected to the grid	450 additional households connected by June 2017	100 additional households connected to the grid by June 2022	25	25	25	25	Q1 - 98 New households connected Q2 - 228 New households connected Achieved	CoC for newly connected households ANNEXURE E3	N/A	N/A	CoC for newly connected households
Electricity	Provide access to electric services	% Area outages successfully restored within 4 hours. (other than equipment failure)	74% of area outages to be successfully restored within 4 hours by June 2017	75% of area outages to be successfully restored within 4 hours by June 2018	75%	75%	75%	75%	Q1 - 64/96 = 66 % restored within 4 hours Q2 . 100/133 = 75.18% Restored within households connected Achieved	Control room report ANNEXURE E4	A lot of forced power interruption due to underground faults	All identified cables are repaired and commissioned as the matter of urgency.	Control room report
Electricity	Provide access to electric services	% of area outages successfully restored (Equipment	80% of area outages successfully restored within 12	82% of area outages successfully restored within 12 hours by	82%	82%	82%	82%	Q1- 1 /1 = 100% equipment failure restored within 12 hours	Control room report ANNEXURE E5	The material needed was not in stock. The appointed contractor was	An as and when contactor was appointed that can be used for	Control room report

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
		failure e.g. switchgear, mini-sub, transformers)	hours by June 2016 (Equipment failure e.g. switchgear, mini-sub, transformer) by June 2017	June 2018 (Equipment failure e.g. switchgear, mini-sub, transformers)					Q2- 1 / 3 = 33% equipment failure restored within 12 hours Not Achieved	ANNEXURE E6	requested to supply the miniature substation needed	providing labour and material if there are a need	
Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users Maintain and expand road and rail network	Number of Km new paved surfaced roads constructed	7 Km of paved surfaced roads constructed	7 Km paved surfaced roads constructed by June 2018	-	-	-	7	NOT YET DUE Q 2- 7.295km roads surfaced Achieved	N/A ANNEXURE E7	N/A	N/A	Completion certificate
Storm water drainage	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km of storm water drains constructed	4 Km of storm water drains constructed	4 Km of storm water drains constructed by June 2018	-	2	-	2	Q2 - 5.682km stormwater installed Achieved	Completion certificate ANNEXURE E7	N/A	N/A	Completion certificate
Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km of gravel surface roads re-gravelled	150 Km of gravel surface roads graded and re-gravelled	150 Km of routine gravelling roads of roads by June 2018	25	50	50	25	Q1- 52.96 km gravelled Q2- 99.16km roads graded Achieved	Departmental report Timesheets ANNEXURE E8	N/A	N/A	Completion certificate
Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	K m lane of re-surfaced roads	7 Km of lanes re -surfaced roads	7 Km of lanes of re -surfaced roads by June 2018.	-	-	-	7	NOT YET DUE Q2 - 6.07km roads resurfaced	N/A	N/A	N/A	Completion certificate

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY														
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE	
					Q1	Q2	Q3	Q4						
Roads markings	To improve road safety	Number of traffic calming measures installed	8 new traffic calming measures installed as at 31 March 2017	10 new traffic calming measures to be installed by June 2018	-	2	5	3	Not achieved	N/A	The appointment of the service providers took longer than anticipated	The planned targets for the second quarter will be addressed in the third quarter	Practical Completion certificate	
Water Quality	Ensure the safety of the public and environment through participation in the regulatory Blue & Green Drop Certification Programme	Maintain and improve the Blue Drop Score to >95%	Municipal Blue Drop Score- 97% BDS Report	Municipal Blue Drop Score- 95% BDS Report by June 2018.	-	-	-	95%	NOT YET DUE	N/A	N/A	N/A	Departmental Reports DWS Blue water WEB site	
		Maintain and improve the Green Drop Score to >95%	Green Drop Cumulative Risk Rating Score 61.9%- GDS PAT Report	Green Drop Cumulative Risk Rating (CRR) Score 58%- GDS PAT Report 2018	-	-	-	<58%	NOT YET DUE	N/A	N/A	N/A	GDS PAT Report 2019	
Water Provision	Ensure continuous water supply services	Identify and develop infrastructure for alternative water sources	New Indicator	Transfer reclaimed mine water from South 32 to augment current water sources by June 2018 (Planning and design for pump line and pump station)	-	-	-	1	NOT YET DUE	N/A	N/A	N/A	Departmental Reports	
Wastewater Treatment	Ensure continuous water supply services	Identify and develop infrastructure for alternative water sources	Boskrans Wastewater Treatment Works is sole treatment facility for	Increase treatment capacity of all unit operations and processes to 45 Ml/d by June 2018	-	-	-	1	NOT YET DUE	N/A	N/A	N/A	Departmental Reports	

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
			Middelburg/ Mhluzi Phase I project completed: 20 MI/d secondary treatment facility and 45 MI/d sludge handling facility. Phase II under construction (new 45 MI/d capacity inlet works, Jan 2017	(New Pump Station 45MI/d capacity and refurbish secondary settling tanks)									
New Water connections to existing water network	To provide quality and sufficient water supply and create an environment not harmful to human health or wellbeing	% of HH with access to clean and safe drinking water.	Currently 95.3% (82 638) of STLM total HH have access to water services by June 2017	95.3% HH with access to water services by June 2018	95.3 %	95.3 %	95.3 %	95.3 %	Q1 - 331 HH (82 638 + 331 = 82 969 / 86713) = 95.7% Q2 - 196 HH (82 969 + 196 = 83 165 / 86 713) = 95.9% Achieved	Monthly Reports on new house Connection and record of water tankers delivering water ANNEXURE E9	N/A	N/A	Monthly Reports on new house Connection and record of water tankers delivering water

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY														
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE	
					Q1	Q2	Q3	Q4						
Reduce water losses from 24% to 16% by 2017	To provide quality and sufficient water supply and create an environment not harmful to human health or wellbeing	% reduction of water losses	Currently water losses are at 24%	Reduce water losses to 24% by June 2018	24%	24%	24%	24%	Not achieved	Quarterly Reports on new house Connection etc. ANNEXURE E10	The currently system did not provide accurate reports to finalise this activity	A system request has been sent to the service provider to address this matter	Quarterly Reports on new house Connection etc.	
Sewer Connections	To provide quality and sufficient waterborne system or chemical toilets.	% of HH with access to flush or chemical toilets	Currently 81.9% (71 017) of STLM total HHs have access water born or chemical toilets. By June 2017	82% HH with access to Sanitation services by June 2018	81.9 %	81.9 %	81.9 %	82%	Q1- 323 HH (71 017 + 323 =71 296) 82.22% Q2 . 171 (71296+171=71 467) 82.41% Achieved	Monthly Reports on new house Connections, and Chemical toilets etc. ANNEXURE E11	N/A	N/A	Monthly Reports on new house Connections, and Chemical toilets etc	
Sanitation	Provide Decent Sanitation Facility	Provide Sanitation Facility in the rural areas	80 Biological toilets installed in the Rural areas	Install additional 40 biological toilets by June 2018	10	10	10	10	No biological toilets were installed Not Achieved	N/A	RFQ for only 10 biological toilets was processed in September 2017 Reasons for underperformance	Tenders will be invited for the remaining biological toilets	Payment certificate Practical Completion certificate Closeout reports.	
To provide easily accessible new facilities that accommodate disabilities whilst	Provide accessible Municipal Building Facilities	Number of municipal building facilities upgraded	Designs of new buildings completed as at June 2016	One new building designed at Kwazamokuhle MPCC by June 2018	-	-	-	1	NOT YET DUE	N/A	N/A	N/A	Payment certificate Close-out report Practical Completion certificate	

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities							
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
adapting, upgrading and maintaining existing ones		Number of municipal buildings infrastructure plan	1 Draft Municipal buildings master plan completed by June 2017	Adopted Municipal buildings master plan by June 2018	-	-	-	1	NOT YET DUE	N/A	N/A	N/A	Municipal Buildings Master Plan

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : provision of sustainable and accessible basic service to all			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Provide safe and healthy environment for the community							
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Waste removal	To ensure a clean and healthy community	% of HH with access to solid waste removal services.	84.92% (73644) HH with access to solid waste removal services as at June 2017	0.46% (400) additional HH serviced by June 2018	-	0.12 % (100)	0.12 % (100)	0.23% (200 HH)	Q2 - 73644+ 160 = 73804 = (73804 / 86713 = 85.11% Additional 0.17%	Report on new HH serviced Application forms for new services	N/A	N/A	Report on new HH serviced Application forms for new services
Waste disposal	To ensure a clean and healthy environment	% compliance with landfill site permits conditions.	92.2 % Compliance with permit conditions as at 31 March 2017	93% compliance with permit conditions by June 2018	-	-	-	93%	NOT YET DUE	N/A	N/A	N/A	Audit report
Waste removal	To ensure a clean and healthy environment	Number of HH provided with garden waste removal services	20876 HH provided with garden waste removal services	20876 existing HH maintained with garden waste removal services by June 2018	20876	20876	20876	20876	20876 existing HH maintained with garden waste removal services Achieved	Monthly reports ANNEXURE E12	N/A	N/A	Service providers monthly reports

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT													
KPA Goal : Provision of residential, business, institutional, municipal industrial and public open space			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Spatial Planning and Land Use management	Promote efficient and optimal use of land and compaction of town	Number of policies	New Indicator	Adopted policy on densification by March 2018	-	-	1	-	NOT YET DUE	N/A	N/A	N/A	Council Resolution Policy document
Spatial Planning and Land Use management	Provision of residential, business, industrial ,institutional , educational, municipal and public open space	Number of stands registered	2024 stands were registered by June 2017	Dennesig North Ext 1 integrated human settlement (500 stands registered by June 2018)	-	-	-	500	NOT YET DUE	N/A	N/A	N/A	Council Resolution Approved layout plan General plan
6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT													
KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
Human Settlements/Housing Services	To facilitate the registration and transfer of residential properties	Number of title deeds issued	1062 beneficiaries issued with the title deeds	500 title deeds issued by June 2018	-	250	-	250	186 title deeds issued by December 2017 Not Achieved	ANNEXURE F1	Beneficiaries have not yet collected their title deeds (134 title deeds not collected)	- Reminders will be written to the beneficiaries who have not yet collected their title deeds. - In addition a further intervention will be made regarding the new registrations and transfer of	Copies of the title deeds issued

												properties on an ongoing basis - Liaise with the Ward councillors and CDWs to make announcements in their ward committee meetings and to help tracing the beneficiaries - Considering to put adverts on the municipal notice boards and newspapers alerting beneficiaries about the collection of the title deeds	
Licensing services	To provide effective and efficient Licensing Services	Turnaround time to process applications for drivers licenses	7 days turn around time to process applications for learner drivers licenses	7 W/days turnaround time to process applications for drivers licenses by June 2018	7 days	7 days	7 days	7 days	Q1 - 2571 applications for learner license were processed within 7 days Q2 - 6348 Applications for learner license were processed within 7 days Achieved	Report on test results ANNEXURE F2	N/A	N/A	eNatis reports/Application forms and test results
Licensing services	To provide effective and efficient Licensing Services	Turnaround time to process applications for learners drivers licenses	7 days turn around time to process applications for learner drivers licenses	7 W/days turnaround time to process applications learner drivers licenses by June 2018	7 days	7 days	7 days	7 days	Q1 - 4805 Applications for drivers licenses were processed within 7 days Q2 - 398 Applications for drivers license were processed within 7 days Achieved	Report on test results ANNEXURE F3	N/A	N/A	eNatis reports/Application forms and test results

Law enforcement	To provide an effective and efficient law enforcement	Number of accidents reduced on roads	New indicator	50 reduced accidents on our roads by June 2018	10	15	15	10	Q1 - 28 Reduced accidents on our roads Q2 . Accidents increased by 8 No reduction in the number accidents on our roads by December 2017 Not Achieved	Departmental report on accident statistics ANNEXURE F4	N/A	8 More accidents than the planned target due to festive season were traffic rate increases No control over causes of accident	Annual accident statistics
Law enforcement	To provide an effective and efficient law enforcement	Number of road traffic law enforcement operations conducted	1000 road traffic enforcement operations to be conducted as at 31 March 2017	650 road traffic enforcement operations to be conducted by June 2018	130	200	150	170	Q1 - 170 Road traffic enforcements operations conducted Q2 - 227 Road traffic enforcements operations conducted by December 2017 Achieved	Departmental report ANNEXURE F5	N/A	N/A	Payment certificate
Fire Prevention	To minimise the incidents of fire in buildings and premises to ensure a safe community	Number of fire prevention inspections conducted	300 fire prevention inspections conducted by June 2016	310 fire prevention inspections conducted by June 2018	75	75	80	80	Q1 - 93 Fire Prevention Inspections conducted Q2 - 79 Fire Prevention Inspections conducted by December 2017 Achieved	Departmental report Fire prevention inspections ANNEXURE F6			Inspection reports
Disaster Management	To ensure safe and healthy environment for the community	Number of Contingency plan reviewed within Disaster management plan	New indicator	1 Contingency plan reviewed by March 2018	-	-	1	-	NOT YET DUE	N/A	N/A	N/A	Reviewed Contingency plan

6. KPA: SPATIAL AND COMMUNITY DEVELOPMENT													
KPA Goal: Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment Reference: Vision 2040			2022 Strategic Objective: Coordinate sustainable social livelihood through integrated programmes							
Priority Area	Performance Objective (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
HIV/AIDS	Create an environment with clear regulatory framework	Number of activities initiated to develop the implementation Operational Plan (IOP) for 2017-2022 AIDS, Strategy, adopted by Council implemented	Developed 2012-2016 HIV/AIDS Strategy	Developed IOP with 2017-2022 AIDS Strategy by December 2017	-	1	-	-	Not achieved	N/A	The Provincial Implementation Plan and the district Implementation Plan is not yet being finalised, therefore the municipality is unable to develop its Implementation Plan	Provincial workshops and meetings are already in progress in developing the document. As soon as its completed the municipality will immediately developed its plan	Council Resolution
HIV/AIDS	Create an environment with clear regulatory framework	HIV Counselling and Testing (HCT) Campaigns.	Implementation plan for 2012-2016 Developed	Implementation of the 2017-2022 HIV/AIDS Operational Plan by March 2018 (The treatment target i.e 90% diagnosed, 90% on treatment and 90% virally suppressed.	-	-	1	-	NOT YET DUE	N/A	N/A	N/A	Council Resolution

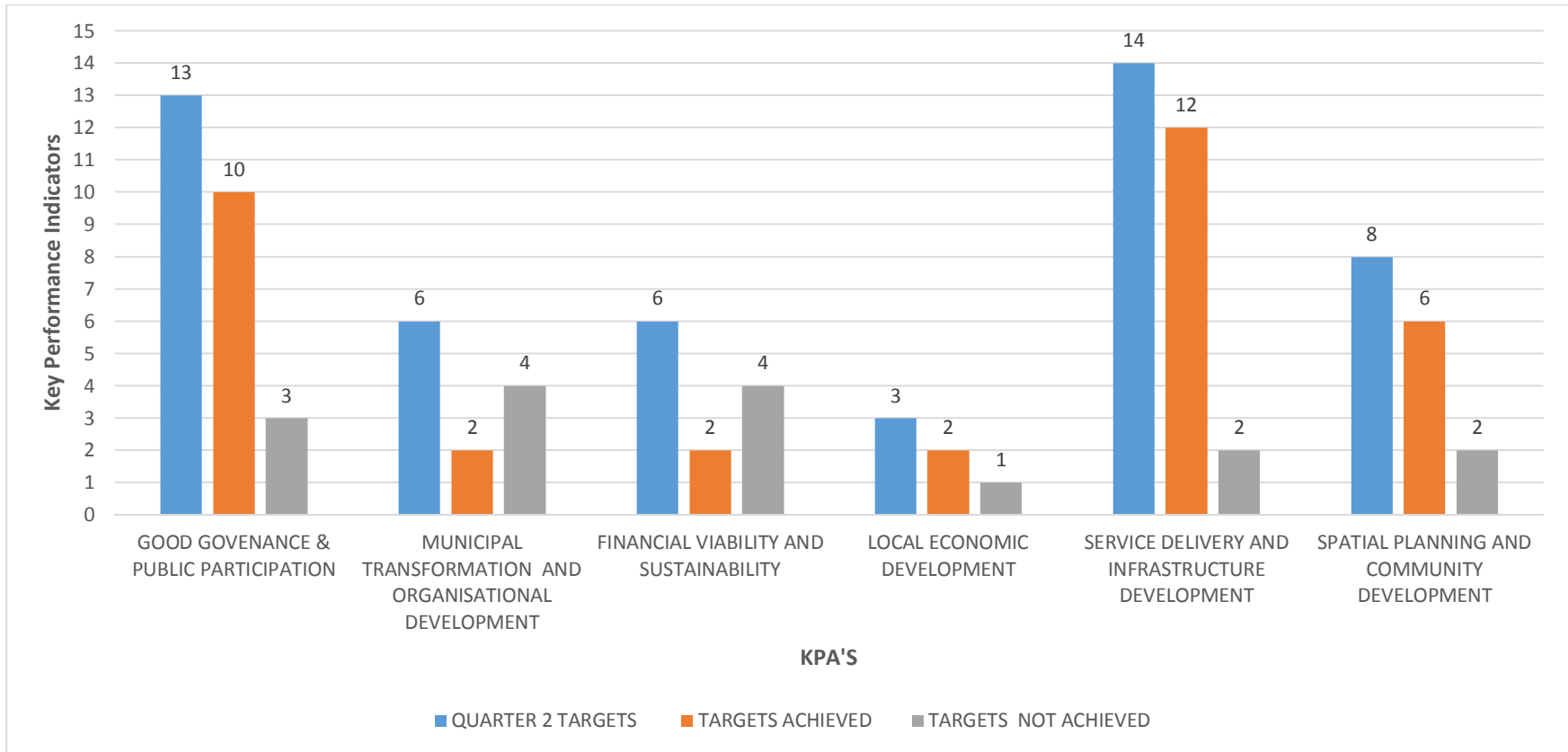
6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT

KPA Goal : Provide a safe, healthy, informed environment for the communities		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Coordinate sustainable social livelihood through developmental programmes									
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE	
					Q1	Q2	Q3	Q4						
Youth Development	Address the challenges of youth	Number of social programs initiated and implemented to address the well-being of youth.	12 programs implemented	12 programs to be implemented address the wellbeing of youth by June 2018 (Mayoral Games Sport Development games Indigenous games Dialogues and Debates)	3	3	3	3	Q1 . 2 programmes were implemented as follows: - Doornkop Sport Council Games - Mphanama Sport council Tennis clinic Q2 . 4 programmes were implemented as follows: NDM mayoral games Mayoral excellence awards -Kwazamokuhle fun day -Hospital visit -Cross over Achieved	Attendance Register, Report Attendance Register Reports ANNEXURE F7	Cancellation of the women's month celebration		Programs Attendance Register Reports	
Youth Development	Address the challenges of youth	Number of programmes created to assist youth in improving their livelihoods.	9 programmes implanted	6 educational programmes implemented by June 2018 Bursaries	2	1	2	1	Q1 . 2 programmes were implemented as follows: - School Visits with NYDA	Attendance Register, report			Programs Attendance Register Reports	

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT

KPA Goal : Provide a safe, healthy, informed environment for the communities		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Coordinate sustainable social livelihood through developmental programmes								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2017- 2018 Targets	Quarterly Targets				Actual Performance as at 31 December 2017	Evidence (annexure)	Reason for underperformance	Corrective Measure	PLANNED POE
					Q1	Q2	Q3	Q4					
				Learner - ships Entrepreneur development workshops Road shows Career expo Skills development Training					- Save the Children Campaign with education and enterprise trust Q2 . NYDA entrepreneur training Achieved	ANNEXURE F8			

KEY PERFORMANCE AREA	2017-2018 TARGETS	QUARTER 1 TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	TARGETS NOT DUE THIS QUARTER	Percentage (%)
GOOD GOVERNANCE & PUBLIC PARTICIPATION	17	13	10	3	4	76.92%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	9	6	2	4	3	33.33%
FINANCIAL VIABILITY AND SUSTAINABILITY	13	6	2	4	7	33.33%
LOCAL ECONOMIC DEVELOPMENT	4	3	2	1	1	66.67%
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	24	14	12	2	10	85.71%
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	13	8	6	2	5	75.00%
TOTAL	80	40	27	12	41	68%
	OVERALL PERFORMANCE (%)					68%



Acting Municipal Manager

Mr. B. Khenisa

25 January 2018