

**2013/14 MID-YEAR PERFORMANCE REPORT :**  
**01 JULY TO 31 DECEMBER 2013**



## TECHNICAL SERVICES DEPARTMENT

### WATER SERVICES

#### STRATEGIC FOCUS AREA 1: SUSTAINABLE INFRASTRUCTURE SERVICES

| KPA                    | Strategic Objectives   | Departmental Focus Area | Key Performance Indicators/ Strategies            | Unit of Measurement            | Baseline | Annual Projected Target: 2013/2014 | Budget          | Expenditure     | MID-YEAR PERFORMANCE |        |                                      |   |
|------------------------|--|-------------------------|---|--------------------------------|----------|------------------------------------|-----------------|-----------------|----------------------|--------|--------------------------------------|---|
|                        |  |                         |   |                                |          |                                    |                 |                 | Mid-Year Target      | Actual | Reason for failure to meet target    | Measures to improve performance   |
| Basic Service Delivery | To improve access to services through provision, operation and maintenance of economic and social infrastructure by 2015 | Water Supply            | Provide 4000 water connections above RDP standard | Number of connections          | 16554    | 4000                               | R502,199,547.74 | R133,615,322.26 | 2000                 | 750    | Water meters still on tender process | Expedite the Evaluation and Adjudication  |
|                        |  |                         | Provide 15 583 Water connections at RDP Standard  | Number of households connected | 9120     | 15 583                             |                 |                 | 13319                | 9648   | Poor Performance of contractors.     | Apply penalties to all non-performers, which will lead to contract termination. Supply Chain Process to start prior to the beginning of the financial year. |

|  |  |  |   |                            |    |      |   |   |      |    |  |   |
|--|--|--|---|----------------------------|----|------|---|---|------|----|--|---|
|  |  |  | Review 1 Water Service Development Plan   | Number of plans reviewed   | 1  | 1    | - | - | 1    | 0  | Non-availability of PSP (Professional Service Provider) to present the document      | Process of reviewal to be done during the 3 <sup>rd</sup> quarter.  |
|  |  |  | Develop water by-laws and take 100% legal action to defaulters (Illegal connections) to address water loss. | Number of bylaws developed | 1  | 1    | - | - | 1    | 0  | By-laws not gazzetted due lack of P.O.E on public participation & Council resolution | Conduct public participation and obtain council resolution in the fourth quarter.   |
|  |  |  |   | % of defaulters penalized  | 0% | 100% | - | - | 100% | 0% | By-Laws not in place   | Council resolution and gazzeting the By-Laws  |
|  |  |  | Conduct 12 water awareness campaigns  | Number of campaigns        |    | 12   | - | - | 12   | 0  | By-Laws not in place to use for public participation on cost recovery                | 6 campaigns to be done in the 3 <sup>rd</sup> quarter and the other 6 in the 4 <sup>th</sup> quarter during the public participation proces , |

|  |  |  |   |  |    |    |      |             |    |   |  |   |
|--|--|--|---|--|----|----|------|-------------|----|---|--|---|
|  |  |  | Refurbish 1 Weir and 7 reservoirs                       | Number of weirs refurbished                  | 0  | 1  |      |             | 1  | 0   | This a DWA's function and is unfunded                                      | None  |
|  |  |  |   | Number of reservoirs refurbished             | 34 | 7  |      |             | 4  | 0   | Insufficient funding   | Allocation of sufficient funding at budget adjustment |
|  |  |  | Operation & Maintenance of 5 water purifications plants | Number of Plants maintained                  | 13 | 5  |      |             | 2  | 32  | Availability of flood damaged funds enabled us to do more than the target. | None  |
|  |  |  | Drilling and equipping of 30 boreholes                  | Number of new boreholes drilled and equipped | 12 | 30 | R37m | R302 863.65 | 10 | 6 Boreholes drilled.<br>6 other boreholes drilled but not yet equipped in various villages. | Delay in the approval of scope of work by DWA                              | Expedite Supply Chain processes.                      |

|  |            |   |   |                                  |      |        |        |      |                                     |      |                       |   |
|--|------------|---|---|----------------------------------|------|--------|--------|------|-------------------------------------|------|-----------------------|---|
|  |            |   |   | Number of water meters installed | 0    | 30     | -      | 0.00 | 10                                  | 0    | Insufficient funding. | Allocation of sufficient funding at budget adjustment |
|  |            |   | Implement Water Demand Management and Cost Recovery strategy through installation of 30 bulk meters and 1500 house meters | Number of house meters installed | 0    | 1500   | R3,8m  | 0.00 | 500                                 | 0    | Still on tender       | Expedite the Evaluation and                           |
| To improve access to services through provision, operation and maintenance of economic and social infrastructure | Sanitation | Provision of 4000 VIP toilets,                    | Number of VIP toilets provided  | 1449                             | 4000 | R20.8m | R10.4m | 2000 | 2382                                | None | None                  |   |
|  |            | Refurbishment of 1 sewage work and 2 sewage ponds | Number of sewage works refurbished  | 1                                | 1    | -      | -      | -    | Annual target not quarterly target. |      |                       |   |
|  |            |   | Number of sewage ponds refurbished  | 0                                | 2    | -      | -      | -    | Annual target not quarterly target  |      |                       |   |

|  |   |   |   |   |   |      |   |   |      |      |      |      |
|--|---|---|---|---|---|------|---|---|------|------|------|------|
|  | <b>re by 2015</b>   | <b>Coordinati<br/>on of<br/>Housing</b>     | Facilitate<br>establishe<br>ment of housing<br>with local<br>municipalities<br>, COgHSTA<br>and other<br>stakeholders<br>through<br>coordination<br>of 4 meetings | Number of<br>coordinatio<br>n meetings<br>held            | 4 | 4    | - | - | 2    | 1    | None | None |
|  |   | <b>Coordinati<br/>on of<br/>Electricity</b> | Facilitate<br>electrification<br>of<br>households<br>and<br>Upgrading of<br>electricity<br>supply to<br>businesses<br>through<br>coordination<br>of 4 meetings    | Number of<br>coordinatio<br>n meetings<br>held            | 4 | 4    | - | - | 2    | 2    | None | None |
|  | <b>To create<br/>enabling<br/>environme<br/>nt to<br/>attract<br/>investment<br/>to generate<br/>economic<br/>growth and<br/>job<br/>creation</b> | <b>EPWP</b>                                 | Create 7 980<br>jobs through<br>EPWP  | Number of<br>jobs   |   | 7980 | - | - | 2660 | 6793 | None | None |
|  |   |   | Ensure that<br>7980 people<br>benefit<br>through<br>EPWP<br>accredited<br>and non-<br>accredited<br>skills  | Number of<br>EPWP<br>Beneficiary<br>and/or<br>certificate |   | 7980 | - | - | 2660 | 6793 | None | None |

|  |  |  |  |                               |  |    |   |   |   |   |   |   |
|--|--|--|--|-------------------------------|--|----|---|---|---|---|---|---|
|  |  |  | Identification of 10 Vukuphile learner contractors and put them under supervisory leanship | Number of leaners contractors |  | 10 | - | - | - | - | - | - |
|--|--|--|--|-------------------------------|--|----|---|---|---|---|---|---|

**COMMUNITY SERVICES DEPARTMENT**

**STRATEGIC FOCUS AREA 2: HEALTH, SOCIAL AND COMMUNITY DEVELOPMENT**

| KPA                    | Strategic Objectives   | Departmental Focus Area | Key Performance Indicators/Strategies              | Unit of Measurement           | Baseline | Annual Projected Target: 2013/2014 | Budget      | Expenditure | MID-YEAR PERFORMANCE |        |   |   |
|------------------------|--|-------------------------|--|-------------------------------|----------|------------------------------------|-------------|-------------|----------------------|--------|---|---|
|                        |  |                         |  |                               |          |                                    |             |             | Mid-Year Target      | Actual | Reason for failure to meet target   | Measures to improve performance           |
| Basic Service Delivery | To provide effective primary, environmental Health Care and emergency services | Primary Health care     | Review the 2013/2014 District Operational Plan,    | Number of plans reviewed      | 0        | 1                                  | R30 000     | 27 590,00   | 1                    | 1      | It was approved by DAC awaiting approval by the Council,                              | None                                      |
|                        |  |                         | Develop 1 M&E plan by 30 Sept 2013                 | Number of plans developed     | 0        | 1                                  | OPEX        | -           | 1                    | 0      | Still On the development stage, we are relying on the partners and they are very busy | Have 2 days working session with partners |
|                        |  |                         | Conduct 8 HAST awareness campaigns and 4 trainings | Number of awareness campaigns | 8        | 8                                  | R105 600.00 | 27 590,00   | 4                    | 3      | One was planned for December at Scuitdrift and we were requested to postpone          | Shifted to third quarter                  |



| KPA | Strategic Objectives | Departmental Focus Area               | Key Performance Indicators/ Strategies               | Unit of Measurement           | Baseline | Annual Projected Target: 2013/2014 | Budget   | Expenditure | MID-YEAR PERFORMANCE |        |                                   |                                 |
|-----|----------------------|---------------------------------------|--|-------------------------------|----------|------------------------------------|----------|-------------|----------------------|--------|-----------------------------------|---------------------------------|
|     |                      |                                       |  |                               |          |                                    |          |             | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |
|     |                      |                                       |  |                               |          |                                    |          |             |                      |        | it by portfolio Head              |                                 |
|     |                      |                                       |  | Number of trainings           | 4        | 4                                  | R52 800  | 9 376,50    | 4                    | 4      | None                              | None                            |
|     |                      |                                       | Conduct 8 meetings for DACTC and DAC                 | Number of meetings            | 8        | 8                                  | OPEX     | -           | 4                    | 4      | None                              | None                            |
|     |                      |                                       | Distribute 6000 condoms and condotainers             | Number of condoms distributed | 0        | 6000                               | OPEX     | -           | 3000                 | 3320   | None                              | None                            |
|     |                      | <b>Environmental Health Services.</b> | Conduct 20 Inspections on waste disposal facilities  | Number of inspections         |          | 20                                 | OPEX     | -           | 10                   | 10     | None                              | None                            |
|     |                      |                                       | Conduct 40 environmental health awareness campaigns. | Number of campaigns           | 4        | 40                                 | R900 000 | 120 000     | 20                   | 20     | None                              | None                            |
|     |                      |                                       | Develop 1 Air Quality plan.                          | Number of plans               |          | 1                                  | R300 000 | -           | 1                    | 0      | Re-advertisement                  | None                            |
|     |                      |                                       | Conduct 40 Inspections                               | Number of inspections         | 40       | 40                                 | OPEX     | -           | 20                   | 20     | None                              | None                            |

| KPA | Strategic Objectives | Departmental Focus Area | Key Performance Indicators/ Strategies                      | Unit of Measurement                       | Baseline | Annual Projected Target: 2013/2014 | Budget   | Expenditure | MID-YEAR PERFORMANCE |        |   |                                 |
|-----|----------------------|-------------------------|---|---|----------|------------------------------------|----------|-------------|----------------------|--------|---|---------------------------------|
|     |                      |                         |   |   |          |                                    |          |             | Mid-Year Target      | Actual | Reason for failure to meet target   | Measures to improve performance |
|     |                      |                         | on sources of air pollution                                 |   |          |                                    |          |             |                      |        |   |                                 |
|     |                      |                         | Conduct 1600 inspections of food and 3000 nonfood premises. | Number of inspections on nonfood premises | 40       | 1600                               | OPEX     | -           | 800                  | 800    | None  | None                            |
|     |                      |                         |   | Number of inspections on food premises    | 40       | 3000                               | OPEX     | -           | 1500                 | 1500   | None  | None                            |
|     |                      |                         | Sampling of 80 food, 20 water and 12 air pollution sources  | Number of water samples                   | 1        | 80                                 | R100 000 | 20 000      | 40                   | 40     | None  | None                            |
|     |                      |                         |   | Number food samples                       | 0        | 20                                 | R20 000  | 10 000      | 10                   | 10     | None  | None                            |
|     |                      |                         |   | Number air samples                        | 0        | 12                                 | OPEX     | -           | 6                    | 3      | DEA stopped because the results revealed that pollutants were not harmful , hence the results were consistent | None                            |

| KPA | Strategic Objectives | Departmental Focus Area              | Key Performance Indicators/ Strategies                    | Unit of Measurement           | Baseline | Annual Projected Target: 2013/2014 | Budget  | Expenditure | MID-YEAR PERFORMANCE |               |  |                                 |
|-----|----------------------|--------------------------------------|---|-------------------------------|----------|------------------------------------|---------|-------------|----------------------|---------------|--|---------------------------------|
|     |                      |                                      |   |                               |          |                                    |         |             | Mid-Year Target      | Actual        | Reason for failure to meet target          | Measures to improve performance |
|     |                      | <b>Fire and Rescue Services</b>      | Conduct 320 business and government building inspections  | Number of inspections         | 320      | 320                                | OPEX    |             | 160                  | 163           | None                                       | None                            |
|     |                      |                                      | 100% Assessment of business building plans for compliance | % of building plans assessed  | 100%     | 100%                               | OPEX    | -           | 100%                 | 100%<br>(166) | None                                       | None                            |
|     |                      |                                      | Respond to all (100%) of reported incidents               | % response                    | 100%     | 100%                               | OPEX    | -           | 100%                 | 100%          | None                                       | None                            |
|     |                      |                                      | Conduct 40 fire trainings and 40 awareness campaigns      | Number of trainings           | 40       | 40                                 | OPEX    |             | 20                   | 20            | None                                       | None                            |
|     |                      |                                      |   | Number of awareness campaigns | 40       | 40                                 | R30 000 | 16 500.00   | 20                   | 20            | None                                       | None                            |
|     |                      | <b>Disaster management provision</b> | 100% response to disaster incidents                       | % responses to incidents      | 100%     | 100%                               | OPEX    | -           | 100%                 | 100%          | None                                       | None                            |
|     |                      |                                      | Establishment of 1 call center                            | Functional call center        | 0        | 1                                  | OPEX    | -           | 1                    | 0             | Equipment to be utilized not yet purchased | On tender stage                 |

| KPA | Strategic Objectives | Departmental Focus Area | Key Performance Indicators/ Strategies                 | Unit of Measurement             | Baseline | Annual Projected Target: 2013/2014 | Budget     | Expenditure                                    | MID-YEAR PERFORMANCE |        |  |  |
|-----|----------------------|-------------------------|--|---------------------------------|----------|------------------------------------|------------|--|----------------------|--------|--|--|
|     |                      |                         |  |                                 |          |                                    |            |  | Mid-Year Target      | Actual | Reason for failure to meet target                              | Measures to improve performance  |
|     |                      |                         |  |                                 |          |                                    |            |  |                      |        |  |  |
|     |                      |                         | Conduct 1 disaster seminar by 31 December 2013         | Number of seminars              | 0        | 1                                  | 100 000    | 244 074.53                                     | 1                    | 1      | None   | None   |
|     |                      |                         | Conduct 2 workshops with the role players.             | Number of workshops             | 10       | 2                                  | OPEX       | 14 540.00                                      | 1                    | 1      | None   | None   |
|     |                      |                         | Conduct 4 disaster management campaigns                | Number of awareness campaigns   | 0        | 4                                  | R30 000.00 | 17,495.00<br>For awareness promotion materials | 2                    | 2      | None   | None   |
|     |                      |                         | Coordinate Establishment of 4 disaster ward committees | Number of coordination meetings | 0        | 4                                  | OPEX       | -  | 2                    | 0      | Musina LM could not co-ordinate stakeholders for the meetings. | Awaiting Musina Local Municipality to co-ordinate ward committee meetings as the matter was discussed with the Municipal |

| KPA  | Strategic Objectives   | Departmental Focus Area         | Key Performance Indicators/ Strategies           | Unit of Measurement | Baseline | Annual Projected Target: 2013/2014 | Budget     | Expenditure | MID-YEAR PERFORMANCE |                   |                                   |                                 |
|--|--|---------------------------------|--|---------------------|----------|------------------------------------|------------|-------------|----------------------|-------------------|-----------------------------------|---------------------------------|
|  |  |                                 |  |                     |          |                                    |            |             | Mid-Year Target      | Actual            | Reason for failure to meet target | Measures to improve performance |
|  |  |                                 |  |                     |          |                                    |            |             |                      |                   |                                   | Manager                         |
|  | <b>To promote active citizenry and social compact through community safety, education, sport, arts and culture</b> | <b>Sport , Arts And Culture</b> | Coordinate 4 District sporting council meetings, | Number of meetings  | 4        | 4                                  | R50 000,00 | -27 645.00  | 2                    | 2                 | None                              | None                            |
| Coordinate 4 District Arts and culture Council meetings. |  |                                 | Number of meetings                               | 4                   | 4        | OPEX                               | -          | 2           | 2                    | None              | None                              |                                 |
| Facilitate 7 district sporting activities                |  |                                 | Number of events                                 | 7                   | 7        | R429.200,00                        | 105 890.00 | 3           | 3                    | None              | None                              |                                 |
| Facilitate 4 arts & culture activities                   |  |                                 | Number of events                                 | 4                   | 4        | R 60.000.00                        | 60 000 .00 | 2           | 2                    | None              | None                              |                                 |
| Conduct 4 Sports, Arts & Culture awareness campaigns     |  |                                 | Number of campaigns                              | 4                   | 4        | OPEX                               | -          | 2           | 0                    | Budget constrains | Budget adjustment                 |                                 |
| Cascade 1 District Special Developmental Plan to         |  |                                 | Number of plans cascaded                         | 0                   | 1        | OPEX                               | -          | 1           | 1                    | None              | None                              |                                 |

| KPA | Strategic Objectives | Departmental Focus Area    | Key Performance Indicators/ Strategies  | Unit of Measurement | Baseline | Annual Projected Target: 2013/2014 | Budget      | Expenditure | MID-YEAR PERFORMANCE |        |   |   |
|-----|----------------------|----------------------------|---|---------------------|----------|------------------------------------|-------------|-------------|----------------------|--------|---|---|
|     |                      |                            |   |                     |          |                                    |             |             | Mid-Year Target      | Actual | Reason for failure to meet target   | Measures to improve performance                   |
|     |                      |                            | Ward level                              |                     |          |                                    |             |             |                      |        |   |   |
|     |                      | <b>Safety and security</b> | Conduct 4 crime awareness campaigns.    | Number of campaigns | 4        | 4                                  | OPEX        | -           | 2                    | 1      | Personnel committed with Environmental Health Activities as he is also performing Safety and Security issues. | It will be implemented on 3 <sup>rd</sup> quarter |
|     |                      |                            | Conduct 4 crime management forums       | Number of forums    | 4        | 4                                  | R150 000.00 | 13 545 .00  | 2                    | 2      | None  | None  |
|     |                      |                            | Conduct 2 workshops on crime prevention | Number of workshops | 2        | 2                                  | OPEX        | -           | 1                    | 0      | It was suspended due to madiba funeral  | It will be done on 3 <sup>rd</sup> quarter        |

**DEVELOPMENT PLANNING DEPARTMENT**

**STRATEGIC FOCUS AREA 3: ECONOMIC GROWTH AND DEVELOPMENT**

| KPA                              | Strategic Objectives  | Departmental Focus Area        | Key Performance Indicators/ Strategies                               | Unit of Measurement                               | Baseline | Annual Projected Target: 2013/2014 | Budget    | Expenditure | MID-YEAR PERFORMANCE |  |                                   |                                 |
|----------------------------------|---|--------------------------------|--|---|----------|------------------------------------|-----------|-------------|----------------------|--|-----------------------------------|---------------------------------|
|                                  |   |                                |  |   |          |                                    |           |             | Mid-Year Target      | Actual   | Reason for failure to meet target | Measures to improve performance |
| Local Economic Development (LED) | To create enabling environment to attract investment to generate economic growth and job creation | Enterprise development (smmes) | Ensure that 200 SMMEs benefited from supply Chain procurement system | Number of SMMEs benefited                         | 0        | 200                                | Opex      | Opex        | 100                  | 99   | None                              | None                            |
|                                  |   |                                | Introduce and implement 13 LED programmes                            | Number of LED programmes introduced & implemented |          | 13                                 | R 118,247 | -           | 5                    | 1 sanganaai 1 carnival, 1 female farmer, 1 women in business, 1 environment legislation workshop, 1 woman & environment workshop (6) | None                              | None                            |
|                                  |   |                                | Ensure that 59 SMMEs are supported                                   | Number of SMMEs supported and empowered           |          | 59                                 | R 118,247 | -           | 25                   | 7 sanganaai exhibitors, 5 carnival exhibitors , 5  | None                              | None                            |

| KPA | Strategic Objectives | Departmental Focus Area | Key Performance Indicators/Strategies   | Unit of Measurement                           | Baseline | Annual Projected Target: 2013/2014 | Budget | Expenditure | MID-YEAR PERFORMANCE |  |                                   |                                 |
|-----|----------------------|-------------------------|---|---|----------|------------------------------------|--------|-------------|----------------------|--|-----------------------------------|---------------------------------|
|     |                      |                         |   |   |          |                                    |        |             | Mid-Year Target      | Actual   | Reason for failure to meet target | Measures to improve performance |
|     |                      |                         | and empowered through LED initiatives   |   |          |                                    |        |             |                      | winners of female farmer of the year, 153 women empowerment by information (170) |                                   |                                 |
|     |                      | <b>EPWP</b>             | Create 7980 jobs through EPWP   | Number of jobs                                | 181      | 7980                               | Opex   | Opex        | 2660                 | 5193   | None                              | None                            |
|     |                      |                         | Ensure that 7980 people benefit through EPWP accredited and non-accredited skills | Number of EPWP Beneficiary and/or certificate | 5431     | 7980                               | Opex   | Opex        | 2660                 | 5193   | None                              | None                            |
|     |                      |                         | Identification of 10 Vukuphile leaner contractors and put them under supervisory  | Number of leaner contractors                  | 0        | 10                                 | Opex   | Opex        | -                    | -  | -                                 | Contract has been signed        |



| KPA               | Strategic Objectives  | Departmental Focus Area      | Key Performance Indicators/ Strategies   | Unit of Measurement  | Baseline | Annual Projected Target: 2013/2014 | Budget      | Expenditure | MID-YEAR PERFORMANCE |        |   |                                 |
|-------------------|---|------------------------------|--|----------------------|----------|------------------------------------|-------------|-------------|----------------------|--------|---|---------------------------------|
|                   |   |                              |  |                      |          |                                    |             |             | Mid-Year Target      | Actual | Reason for failure to meet target   | Measures to improve performance |
|                   |   |                              | learnership                              |                      |          |                                    |             |             |                      |        |   |                                 |
| Spatial Rationale | To ensure transformation of Human Settlements into integrated settlements through sound spatial development planning and governance | Spatial planning             | Review one Spatial development Framework | SDF Reviewed         | 1        | 1                                  | Opex        | Opex        | 2                    | 2      | None  | None                            |
|                   |   |                              | Conduct 1 Land Development summit        | Number of summit     | 1        | 1                                  | R344000.00  | 4500.00     | -                    | -      | -   | -                               |
|                   |   |                              | Host 4 Land forums                       | Number of forum      | 4        | 4                                  |             |             | 2                    | 2      | None  | None                            |
|                   | To establish an efficient and productive administration that prioritizes delivery   | Geo-spatial technology (GIS) | Conduct 4 GIS exhibitions                | Number of exhibition | 1        | 4                                  | R150 000.00 | -           | 2                    | 0      | This program will be held on the last quarter as it follows the calendar of Education Department. | None                            |

| KPA                                       | Strategic Objectives  | Departmental Focus Area | Key Performance Indicators/Strategies              | Unit of Measurement                         | Baseline | Annual Projected Target: 2013/2014 | Budget      | Expenditure | MID-YEAR PERFORMANCE |        |                                   |                                 |
|---|---|-------------------------|--|---|----------|------------------------------------|-------------|-------------|----------------------|--------|-----------------------------------|---------------------------------|
|   |   |                         |  |   |          |                                    |             |             | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |
|   |   |                         | Conduct 4 GIS forum meetings                       | Number of forums                            | 4        | 4                                  | R400 000.00 | -           | 2                    | 2      | None                              | None                            |
|   |   |                         | Create 1 Shape-File (Projects Coordinates)         | Number of shape files created               | 0        | 25                                 | Opex        | Opex        | 11                   | 11     | None                              | None                            |
|   |   |                         | Ensure 100% Reduction in unknown projects location | % Reduction in unknown projects location    | 0%       | 100%                               | Opex        | Opex        | 75%                  | 75%    | None                              | None                            |
|   | To ensure mobility through the implementation of an effective public transport system | Transport Planning      | Develop 1 Road management system                   | Number of road management systems developed | 0        | 1                                  | R900 000.00 | -           | -                    | -      | None                              | None                            |
| Host 4 Public transport month programme   |   |                         | Number of programmes hosted                        | 4   | 4        | R300,000.00                        | -           | 4           | 4                    | None   | None                              |                                 |
| Empower 12 transport organized formations |   |                         | Number empowered                                   | 0   | 12       |                                    |             | -           | -                    | -      | -                                 |                                 |

**STRATEGIC FOCUS AREA 4: GOOD GOVERNANCE, ADMINISTRATION AND REGULATORY REFORM**

**4C. Good governance and Community Participation**

| KPA                                      | Strategic Objectives   | Departmental Focus Area | Key Performance Indicators/ Strategies        | Unit of measurement            | Annual Projected Target: 2013/2014 | Budget    | Expenditure | MID-YEAR PERFORMANCE |        |                                   |                                 |
|--|--|-------------------------|---|--------------------------------|------------------------------------|-----------|-------------|----------------------|--------|-----------------------------------|---------------------------------|
|  |  |                         |   |                                |                                    |           |             | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |
| Good Governance and Public Participation | To promote a culture of accountability, participatory, responsiveness, transparency and clean governance | IDP                     | Produce 1 Approved IDP Review document        | Number of document             | 1                                  | R 500,000 | R22 416     | -                    | -      | -                                 | -                               |
|  |  |                         | Produce 1 IDP framework                       | Number of framework            | 1                                  |           |             | 1                    | 1      | None                              | None                            |
|  |  |                         | Produce 1 IDP process plan                    | Number of plan produced        | 1                                  |           |             | 1                    | 1      | None                              | None                            |
|  |  |                         | Produce 1 corporate calendar                  | Number of Calendar             | 1                                  |           |             | 1                    | 1      | None                              | None                            |
|  |  |                         | Conduct 4 IDP Rep Forum                       | Number of forum                | 4                                  |           |             | 2                    | 2      | None                              | None                            |
|  |  |                         | Conduct 4 IDP/Budget Consultative             | Number of consultative meeting | 4                                  |           |             | -                    | -      | -                                 | -                               |
|  |  |                         | Conduct 4 District Development Planning Forum | Number of meetings             | 4                                  |           |             | 2                    | 2      | None                              | None                            |

**CORPORATE SERVICES DEPARTMENT**

**STRATEGIC FOCUS AREA 4: GOOD GOVERNANCE, ADMINISTRATION AND REGULATORY REFORM**

**4A. Municipal Transformation and Organizational Development**

| KPA  | Strategic Objectives  | Departmental Focus Area                       | Key Performance Indicators  | Unit of Measurement                  | Annual Projected Target: 2013/2014 | Budget   | Expenditure | MID-YEAR PERFORMANCE |        |   |  |
|--|---|---|---|--------------------------------------|------------------------------------|----------|-------------|----------------------|--------|---|--|
|  |   |   |   |                                      |                                    |          |             | Mid-Year Target      | Actual | Reason for failure to meet target               | Measures to improve performance        |
| Municipal Institutional Development and Transformation | To establish an efficient and productive administration that prioritizes service delivery | Organizational structure and appointment (OD) | Filling of 64 budgeted vacant posts   | Number of posts filled               | 64                                 | R250 000 | -           | 32                   | 21     | Labour and management disagreements             | Effective LLF for mutual understanding |
|  |   |   | Develop 1 organizational change management strategy by 30 Sept 2013                     | Number of strategies developed       | 1                                  | Opex     | Opex        | 1                    | 1      | None  | None                                   |
|  |   | Employment Equity and                         | Facilitate job evaluation process with SALGA through submission of 200 job descriptions | Number of job descriptions submitted | 200                                | Opex     | Opex        | 200                  | 0      | SALGA National to take over the Job Evaluation. | Waiting for SALGA National to consult. |
|  |   | Skills development                            | Facilitate training of 60 employees on chronic  | Number of employees trained          | 60                                 | Opex     | Opex        | 60                   | 146    | None  | None                                   |

| KPA | Strategic Objectives | Departmental Focus Area                | Key Performance Indicators                                  | Unit of Measurement                                   | Annual Projected Target: 2013/2014 | Budget           | Expenditure      | MID-YEAR PERFORMANCE |        |                                   |                                 |
|-----|----------------------|--|---|---|------------------------------------|------------------|------------------|----------------------|--------|-----------------------------------|---------------------------------|
|     |                      |  |   |   |                                    |                  |                  | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |
|     |                      |  | illnesses   |   |                                    |                  |                  |                      |        |                                   |                                 |
|     |                      |  | Send 60 employees for medical surveillance,                 | Number of employees sent for surveillance             | 60                                 | Technical budget | Technical budget | 60                   | 60     | None                              | None                            |
|     |                      | <b>OHS</b>                             | Provision of personal protective equipment to 460 employees | Number of employees provided with protective clothing | 460                                | Technical budget | R31000.00        | 200                  | 200    | None                              | None                            |
|     |                      | <b>Labour relation</b>                 | Attend to all (100%) reported labour dispute                | % of cases reported and resolved                      | 100%                               | Opex             | Opex             | 100%                 | 100%   | None                              | None                            |
|     |                      |  | Develop 1 attendance and absenteeism policy                 | Number of policies Developed by 30 September 2013     | 1                                  | Opex             | Opex             | 1                    | 1      | None                              | None                            |
|     |                      |  | Conduct 4 workshops on disciplinary procedures              | Numbers of workshops                                  | 4                                  | Opex             | Opex             | 2                    | 2      | None                              | None                            |
|     |                      | <b>Employment Assistance Programme</b> | Assessment and provision of 100% short                      | % of reported cases                                   | 100%                               | Opex             | Opex             | 100%                 | 100%   | None                              | None                            |

| KPA | Strategic Objectives | Departmental Focus Area | Key Performance Indicators                      | Unit of Measurement  | Annual Projected Target: 2013/2014              | Budget | Expenditure  | MID-YEAR PERFORMANCE |        |                                   |                                 |      |
|-----|----------------------|-------------------------|---|--|---|--------|--------------|----------------------|--------|-----------------------------------|---------------------------------|------|
|     |                      |                         |   |  |   |        |              | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |      |
|     |                      | <b>(EAP)</b>            | term intervention to all reported cases         |  |   |        |              |                      |        |                                   |                                 |      |
|     |                      |                         | Conduct 100% referrals to relevant institutions | % referrals of reported cases                                | 100%  | Opex   | Opex         | 100%                 | 100%   | None                              | None                            |      |
|     |                      |                         | Conduct 3 trainings on life skills programmes   | Number of trainings  | 3   | Opex   | Opex         | 1                    | 1      | None                              | None                            |      |
|     |                      |                         | <b>Payroll</b>                                  | Implement 100% leave without pay on all reported cases       | % of reported cases                             | 100%   | Opex         | Opex                 | 100%   | 100%                              | None                            | None |
|     |                      |                         |   | Ensure payment of salaries and benefits to 100% of employees | % of employees paid salaries and other benefits | 100%   | R422 234 413 | -                    | 100%   | 100%                              | None                            | None |
|     |                      |                         | <b>PMS (Individual PMS)</b>                     | Develop 1 PMS policy   | Number of Developed policies by 30 Sept 2013    | 1      | Opex         | Opex                 | 1      | 1                                 | None                            | None |

| KPA | Strategic Objectives | Departmental Focus Area       | Key Performance Indicators   | Unit of Measurement                                 | Annual Projected Target: 2013/2014 | Budget     | Expenditure | MID-YEAR PERFORMANCE |        |                                    |                                  |
|-----|----------------------|-------------------------------|--|---|------------------------------------|------------|-------------|----------------------|--------|------------------------------------|----------------------------------|
|     |                      |                               |  |   |                                    |            |             | Mid-Year Target      | Actual | Reason for failure to meet target  | Measures to improve performance  |
|     |                      |                               | Cascade PMS to all levels by ensuring that 1 900 employees sign performance agreements | Number of employees with signed PAs by 30 July 2013 | 1900                               | Opex       | Opex        | 1900                 | 1745   | Some officials have not yet signed | Memo of reminder has been issued |
|     |                      |                               | Facilitate 4 quarterly assessments   | Number of assessments facilitated                   | 4                                  | Opex       | Opex        | 2                    | 2      | None                               | None                             |
|     |                      |                               | Conduct 4 PMS workshops  | Number of workshops                                 | 4                                  | Opex       | Opex        | 2                    | 2      | None                               | None                             |
|     |                      | <b>Information Technology</b> | Implement security access control through installation of 1 system                     | Number of systems installed                         | 1                                  | Opex       | Opex        | 1                    | 1      | None                               | None                             |
|     |                      |                               | Upgrade Bandwidth from 512k to 2MB,  | Number of bandwidth upgraded                        | 1                                  | Opex       | Opex        | 1                    | 1      | None                               | None                             |
|     |                      |                               | 100% Maintenance of intranet and internet,   | Up time on interment and intranet                   | 100%                               | R7 500 000 | -           | 100%                 | 100%   | None                               | None                             |
|     |                      |                               | Conduct 4 trainings on   | Number of trainings                                 | 4                                  | R0.00      | -           | 2                    | 2      | None                               | None                             |

| KPA                                      | Strategic Objectives   | Departmental Focus Area | Key Performance Indicators                | Unit of Measurement           | Annual Projected Target: 2013/2014 | Budget | Expenditure | MID-YEAR PERFORMANCE |        |                                   |                                 |
|--|--|-------------------------|---|-------------------------------|------------------------------------|--------|-------------|----------------------|--------|-----------------------------------|---------------------------------|
|  |  |                         |   |                               |                                    |        |             | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |
|  |  |                         | intranet usage and messaging system.      | conducted                     |                                    |        |             |                      |        |                                   |                                 |
|  |  |                         | Conduct 4 training on record management   | Number of trainings conducted | 4                                  | Opex   | Opex        | 2                    | 2      | None                              | None                            |
|  |  |                         | Registration of 15 municipal sites        | Number of sites registered    | 15                                 | Opex   | Opex        | -                    | -      | -                                 | -                               |
| Good Governance and Public Participation | To promote a culture of accountability, participatory, responsiveness, transparency and clean governance | Council Support         | Facilitate 5 Council meetings             | Number of meetings            | 5                                  | Opex   | Opex        | 3                    | 4      | None                              | None                            |
|  |  |                         | Facilitate 5 Mayoral Committee Meetings   | Number of meetings            | 5                                  | Opex   | Opex        | 3                    | 4      | None                              | None                            |
|  |  |                         | Facilitate 5 Portfolio Committee Meetings | Number of meetings            | 5                                  | Opex   | Opex        | 3                    | 3      | None                              | None                            |
|  |  |                         | Facilitate 48 Management Meetings         | Number of meetings            | 48                                 | Opex   | Opex        | 24                   | 8      | None                              | None                            |
|  |  |                         | Facilitate 4 LLF Meetings                 | Number of meetings            | 4                                  | Opex   | Opex        | 2                    | 2      | None                              | None                            |



**FINANCE DEPARTMENT**

**STRATEGIC FOCUS AREA 4: GOOD GOVERNANCE, ADMINISTRATION AND REGULATORY REFORM**

**4B. financial management and viability**

| KPA  | Strategic Objective   | Departmental Focus Area | Key Performance Indicators/ Strategies   | Unit of Measurement            | Budget | Expenditure | Annual Projected Target: 2013/2014 | MID-YEAR PERFORMANCE |        |                                   |                                 |
|--|---|-------------------------|--|--------------------------------|--------|-------------|------------------------------------|----------------------|--------|-----------------------------------|---------------------------------|
|  |   |                         |  |                                |        |             |                                    | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |
| Municipal Financial Viability and Management | To ensure sound financial management of municipality by 2013/14 | Budget                  | Prepare 1 annual budget for approval by Council  | Number of approved budgets     | Opex   | Opex        | 1                                  | 1                    | 1      | None                              | None                            |
|  |   |                         | Prepare 1 financial statements that present the financial position, results and cash flow of the municipality    | Number of financial statements | Opex   | Opex        | 1                                  | 1                    | 1      | None                              | None                            |
|  |   |                         | Prepare and submitting of monthly, quarterly, midyear and annual reports on budget implementation as required by | Number of reports              | Opex   | Opex        | 12                                 | 6                    | 6      | None                              | None                            |

| KPA | Strategic Objective | Departmental Focus Area   | Key Performance Indicators/ Strategies   | Unit of Measurement                  | Budget | Expenditure | Annual Projected Target: 2013/2014 | MID-YEAR PERFORMANCE |        |                                   |   |
|-----|---------------------|---------------------------|--|--------------------------------------|--------|-------------|------------------------------------|----------------------|--------|-----------------------------------|---|
|     |                     |                           |  |                                      |        |             |                                    | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance   |
|     |                     |                           | MFMA.  |                                      |        |             |                                    |                      |        |                                   |   |
|     |                     |                           | Conduct 1 review of the financial management policies and ensure approval by council | Number of Reviews conducted          | Opex   | Opex        | 1                                  | 1                    | 1      | None                              | None  |
|     |                     | <b>Revenue Management</b> | Review 1 Revenue enhancement strategy  | Number of strategies reviewed        | Opex   | Opex        | 1                                  | -                    | -      | -                                 | The service provider has been appointed to deal with Revenue Enhancement strategy.  |
|     |                     |                           | Facilitate the updating of 1 indigent register                                       | Number of Updated indigent registers | Opex   | Opex        | 1                                  | 1                    | 0      | None                              | The consumer data is in the process of purification and the upon recapturing the indigent register will be updated. The process is expected to be completed on the 28 |

| KPA | Strategic Objective | Departmental Focus Area        | Key Performance Indicators/Strategies   | Unit of Measurement                                | Budget | Expenditure | Annual Projected Target: 2013/2014 | MID-YEAR PERFORMANCE |        |                                   |                                 |
|-----|---------------------|--------------------------------|---|--|--------|-------------|------------------------------------|----------------------|--------|-----------------------------------|---------------------------------|
|     |                     |                                |   |  |        |             |                                    | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |
|     |                     |                                |   |  |        |             |                                    |                      |        |                                   | March 2014.                     |
|     |                     | <b>Expenditure Management</b>  | Ensure Preparation and reviewal of 12 creditors reconciliations                               | Number of reconciliations                          | Opex   | Opex        | 12                                 | 6                    | 6      | None                              | None                            |
|     |                     |                                | Ensure Monitoring of the creditors age analysis through production 6of 12 reports             | Numbers of reports                                 | Opex   | Opex        | 12                                 | 6                    | 6      | None                              | None                            |
|     |                     |                                | Ensure that payments are 100% made within 30 days from the day of receiving valid tax invoice | % of payments made within 30 days                  | Opex   | Opex        | 100%                               | 100%                 | 100%   | None                              | None                            |
|     |                     | <b>Supply Chain Management</b> | Ensure 100% Processing of formal quotation requests & orders within 03 days,                  | % of quotations and orders processed within 3 days | Opex   | Opex        | 100%                               | 100%                 | 100%   | None                              | None                            |

| KPA | Strategic Objective | Departmental Focus Area | Key Performance Indicators/ Strategies                      | Unit of Measurement                          | Budget | Expenditure | Annual Projected Target: 2013/2014 | MID-YEAR PERFORMANCE |        |                                   |                                 |
|-----|---------------------|-------------------------|---|--|--------|-------------|------------------------------------|----------------------|--------|-----------------------------------|---------------------------------|
|     |                     |                         |   |  |        |             |                                    | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |
|     |                     |                         | Award tenders within 90 days                                | Percentage of tenders awarded within 90 days | Opex   | Opex        | 100%                               | 100%                 | 100%   | None                              | None                            |
|     |                     |                         | Conduct monthly inventory reconciliations                   | Number of reconciliations                    | Opex   | Opex        | 12                                 | 6                    | 6      | None                              | None                            |
|     |                     |                         | Prepare quarterly procurement statistics                    | Number of procurements statistics conducted  | Opex   | Opex        | 4                                  | 2                    | 2      | None                              | None                            |
|     |                     | <b>Asset Management</b> | Verify property, plant and equipment twice a year           | Number of assets count conducted             | Opex   | Opex        | 2                                  | 1                    | 1      | None                              | None                            |
|     |                     |                         | Write-off all assets which are no longer in use once a year | Number write off events held                 | Opex   | Opex        | 1                                  | -                    | -      | -                                 | -                               |
|     |                     |                         | Dispose all assets that are no longer in use once a         | Number of disposal events                    | Opex   | Opex        | 1                                  | -                    | -      | -                                 | -                               |

| KPA | Strategic Objective | Departmental Focus Area | Key Performance Indicators/ Strategies           | Unit of Measurement       | Budget | Expenditure | Annual Projected Target: 2013/2014 | MID-YEAR PERFORMANCE |        |                                   |                                 |
|-----|---------------------|-------------------------|--|---------------------------|--------|-------------|------------------------------------|----------------------|--------|-----------------------------------|---------------------------------|
|     |                     |                         |  |                           |        |             |                                    | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |
|     |                     |                         | year   | held                      |        |             |                                    |                      |        |                                   |                                 |
|     |                     |                         | Ensure monthly reconciliation of assets register | Number of reconciliations | Opex   | Opex        | 12                                 | 6                    | 6      | None                              | None                            |

**EXPENDITURE PER DEPARTMENT AS AT 31 DECEMBER 2013**

| SECTION 71 REPORT FOR DECEMBER 2013 |                         |                       |                       |                |                       |                       |                          |                 |
|-------------------------------------|-------------------------|-----------------------|-----------------------|----------------|-----------------------|-----------------------|--------------------------|-----------------|
| DEPARTMENT                          | TOTAL BUDGET ALLOCATION | CAPITAL BUDGET        | CAPITAL EXPENDITURE   | %SPENT CAPITAL | OPERATING BUDGET      | OPERATING EXPENDITURE | % SPENT OPERATING BUDGET | OVERALL % SPENT |
| CORPORATE SERVICES                  | 64,484,979.00           | 4,755,000.00          | 2,832,210.18          | 60%            | 59,729,979.00         | 24,453,341.95         | 41%                      | 42%             |
| OFFICE OF THE MM                    | 13,385,717.00           | 220,000.00            | -                     | 0%             | 13,165,717.00         | 7,839,507.66          | 60%                      | 59%             |
| COUNCIL                             | 11,957,827.00           | -                     | -                     | 0%             | 11,957,827.00         | 5,478,516.33          | 46%                      | 46%             |
| OFFICE OF THE MAYOR                 | 14,024,562.00           | 50,000.00             | -                     | 0%             | 13,974,562.00         | 4,978,179.97          | 36%                      | 35%             |
| OFFICE OF THE SPEAKER               | 1,045,896.00            | -                     | -                     | 0%             | 1,045,896.00          | 199,590.13            | 19%                      | 19%             |
| OFFICE OF THE CHIEF WHIP            | 28,396.00               | -                     | -                     | 0%             | 28,396.00             | 177,827.46            | 626%                     | 626%            |
| FINANCE                             | 37,303,912.00           | 600,000.00            | -                     | 0%             | 36,703,912.00         | 13,816,824.06         | 38%                      | 37%             |
| TECHNICAL SERVICES                  | 558,621,481.00          | 491,817,005.00        | 155,635,557.82        | 32%            | 66,804,476.00         | 10,363,386.63         | 16%                      | 30%             |
| COMMUNITY SERVICES                  | 95,391,120.00           | 5,864,262.00          | 2,355,620.46          | 40%            | 89,526,858.00         | 30,555,288.34         | 34%                      | 35%             |
| PLANNING                            | 34,625,270.00           | 6,598,518.00          | 670,009.11            | 10%            | 28,026,752.00         | 11,394,246.25         | 41%                      | 35%             |
| WATER SERVICES                      | 533,353,793.00          | 117,571,151.00        | 37,505,578.73         | 32%            | 415,782,642.00        | 172,213,419.24        | 41%                      | 39%             |
| ENVIRONMENTAL HEALTH SERVICES       | 2,466,121.00            | 192,955.00            | -                     | 0%             | 2,273,166.00          | 5,270,880.12          | 232%                     | 214%            |
| <b>TOTAL</b>                        | <b>1,366,689,074.00</b> | <b>627,668,891.00</b> | <b>198,998,976.30</b> | <b>32%</b>     | <b>739,020,183.00</b> | <b>286,741,008.14</b> | <b>39%</b>               | <b>36%</b>      |

**REVENUE**

| <b>DESCRIPTION</b>                             | <b>Budget</b>           | <b>Amount Received</b> | <b>Revenue To Date</b> | <b>Condition not met/ Unspent Grant</b> |
|--|-------------------------|------------------------|------------------------|---|
| Municipal Systems Improvement Grant            | 890,000.00              | 890,000.00             | 20,287.94              | 869,712.06                              |
| Municipal Infrastructure Grant                 | 424,565,000.00          | 295,965,000.00         | 121,746,407.48         | 174,218,592.52                          |
| Equitable Shares                               | 524,104,000.00          | 393,078,000.00         | 218,377,000.00         | -                                       |
| Department of Transport Grant(Rural Road Asset | 1,667,000.00            | 1,667,000.00           | -                      | 0.00                                    |
| Local Government Finance Management Grant      | 1,250,000.00            | 1,250,000.00           | 308,563                | 941,437.30                              |
| Department of Water and Forest Operating Sub   | 57,219,000.00           | 33,268,000.00          | 8,432,993              | 24,835,007.00                           |
| Department of Water Affairs - RBIG             | 60,000,000.00           | 19,235,350.41          | 14,360,520.64          | 4,874,829.77                            |
| Water Infrastructure Grant                     | 37,903,000.00           | 10,000,000.00          | 1,999,647.60           | 8,000,352.40                            |
| Interest on Investment                         | 8,860,784.00            | 3,960,457.14           | -                      | -                                       |
| Rental of Property                             | 50,000.00               | 40,036.54              | -                      | -                                       |
| Sale of Tender Documents                       | 528,000.00              | 146,404.73             | -                      | -                                       |
| ACIP - DWA                                     | 8,000,000.00            | -                      | 3,334,823.40           | -                                       |
| Equipment Landing Deport                       | 2,004,797.00            | 626,464.63             | -                      | -                                       |
| EPWP   | 4,655,000.00            | 3,259,000.00           | 149,940                | -                                       |
| Water Sales                                    | 79,200,157.72           | 9,246,807.88           | -                      | -                                       |
| Interest on Outstanding debts MPCC             | -                       | 6,941.87               | -                      | -                                       |
| Interest on outstanding debts Water            |                         | 3,077,466.24           | -                      | -                                       |
| Other Income SETA                              | 1,000,000.00            | 343,085.76             | -                      | -                                       |
| Sale of Manure                                 | -                       | 3,256.00               | -                      | -                                       |
| SARS Refund                                    | 52,139,561.40           | 27,100,506.14          | -                      | -                                       |
| Certificate of acceptance                      | 150,000.00              | 182,213.43             | -                      | -                                       |
| Fire Service fee                               | 120,000.00              | 28,509.67              | -                      | -                                       |
| <b>TOTAL</b>                                   | <b>1,264,306,300.12</b> | <b>803,374,500.44</b>  | <b>368,884,893.59</b>  | <b>213,739,931.05</b>                   |

OFFICE OF THE EXECUTIVE MAYOR

STRATEGIC FOCUS AREA 4: GOOD GOVERNANCE, ADMINISTRATION AND REGULATORY REFORM

4C. Good governance and Community Participation

| KPA                                      | Strategic Objectives   | Departmental Focus Area | Key Performance Indicators/ Strategies | Unit of Measurement | Budget                         | Expenditure  | Annual Projected Target: 2013/2014 | MID-YEAR PERFORMANCE |        |                                   |   |  |
|--|--|-------------------------|--|---------------------|--------------------------------|--------------|------------------------------------|----------------------|--------|-----------------------------------|---|--|
|  |  |                         |  |                     |                                |              |                                    | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance           |  |
| Good Governance and Public Participation | To promote a culture of accountability, participatory, responsiveness, transparency and clean governance | Communication           | Conduct researches                     | 4                   | Number of researches           | opex         | opex                               | 4                    | 2      | 2                                 | none                                      | none                                     |
|  |  |                         | Conduct District Communicators Forum,  | 4                   | Number of meetings             | R10 000.00   | R1,350.00                          | 4                    | 2      | 2                                 | none                                      | none                                     |
|  |  |                         | Conduct Communication Conference       | 1                   | Number of conferences          | R50 000.00   | -                                  | 1                    | -      | -                                 | none                                      | Scheduled for last quarter               |
|  |  |                         | Conduct Public participation events    | 4                   | Number of Participation events | R200 000.00  | R81,815,00                         | 4                    | 2      | 1                                 | Postponed to the declared mourning period | To be conducted during the third quarter |
|  |  |                         | Conduct State of the District Address  | 1                   | Number of events               | R100 000.00  | -                                  | 1                    | -      | -                                 | none                                      | Scheduled for last quarter               |
|  |  |                         | Produce quarterly brochures            | 4                   | Number of brochures            | R200 000.00  | R42,320.00                         | 4                    | 2      | 2                                 | None                                      | None                                     |
|  |  |                         | Produce newsletters                    | 4                   | Number of news letters         | R650 000.00  | R404,000.00                        | 4                    | 2      | 2                                 | None                                      | None                                     |
|  |  |                         | Advertise on National Magazine,        | 1                   | Number of adverts              | R200,000 .00 | R95,500.00                         | 1                    | -      | -                                 | -   | -  |
|  |  |                         | Advertisement                          | 4                   | Number of                      | R30          | R5,769.26                          | 4                    | 2      | 2                                 | None                                      | None                                     |



| KPA | Strategic Objectives | Departmental Focus Area        | Key Performance Indicators/ Strategies                      | Unit of Measurement | Budget     | Expenditure | Annual Projected Target: 2013/2014 | MID-YEAR PERFORMANCE |        |  |   |
|-----|----------------------|--------------------------------|---|---------------------|------------|-------------|------------------------------------|----------------------|--------|--|---|
|     |                      |                                |   |                     |            |             |                                    | Mid-Year Target      | Actual | Reason for failure to meet target  | Measures to improve performance                                       |
|     |                      |                                | on 4 print media  | adverts             | 000.00     |             |                                    |                      |        |  |   |
|     |                      |                                | Make 10 Radio adverts                                       | Number of adverts   | R60 000.00 | R27,314.77  | 10                                 | 5                    | 5      | none   | none  |
|     |                      | <b>Thusong service centre</b>  | Convene 6 Local Inter-sectorial Steering Committee meetings | Number of meetings  | R5 000.00  | -           | 6                                  | 4                    | 1      | Disfunctionality of Makuya TSC and postponement of several meetings due to malamulele crisis | 2 to be conducted this quarter and 3 will be done on the last quarter |
|     |                      | <b>Departmental Focus Area</b> | Coordinate Service Awareness campaigns                      | Number of meetings  | R15 000.00 |             | 6                                  | 4                    | -      | Disfunctionality of Makuya TSC and postponement of several meetings due to malamulele crisis | 3 will be done this quarter, 3 will be done next quarter              |

**OFFICE OF THE SPEAKER**

| KPA | Strategic Objectives | Departmental Focus Area | Key Performances Indicators | Unit of Measurement | Budget | Expenditure | Annual Projected Target: 2013 / 2014 | MID-YEAR PERFORMANCE |        |                                   |                                 |
|-----|----------------------|-------------------------|-----------------------------|---------------------|--------|-------------|--------------------------------------|----------------------|--------|-----------------------------------|---------------------------------|
|     |                      |                         |                             |                     |        |             |                                      | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |
|     |                      |                         |                             |                     |        |             |                                      |                      |        |                                   |                                 |

|   |   |                              |  |                                |             |             |   |   |   |  |  |
|---|---|------------------------------|--|--------------------------------|-------------|-------------|---|---|---|--|--|
|   |   |                              |  |                                |             |             |   |   |   |  | <b>e</b>   |
| <b>Good Governance and Public Participation</b> | <b>To promote a culture of accountability and participation</b> | <b>Office of the Speaker</b> | Conducting 01 Ward Committees Capacity building trainings    | Number of trainings conducted  | R200.000.00 | R2,618.00   | 1 | 1 | - | None   | The fully training will be done on the third quarter |
|   |   |                              | Conducting four District Speakers Forum meetings             | Number of meetings held        | R5000.00    | R3720.00    | 4 | 2 | 1 | Postponed due to Mandela mourning week               | To be conducted during the last quarter              |
|   |   |                              | Coordinating International Women's Day District Celebrations | Number of activities held      | R60,000.00  | R60,000.00  | 1 | - | - | None   | To be done on the last quarter                       |
|   |   |                              | Coordinate District Human Rights Day celebrations            | The number of workshops held   | R60,000.00  | -           | 1 | - | - | None   | To be conducted during the third quarter             |
|   |   |                              | Implementation of Social Cohesion project                    | Number of projects implemented | R120,000.00 | R109,400.00 | 1 | - | - | Postponed due to week of mourning the late president | To be done in the last quarter                       |
|   |   |                              | Conducting one Ward Committees conference                    | Number of conferences held     | R400,000.00 | R400,000.00 | 1 | - | - | None   | It is scheduled for the last quarter                 |

STRATEGIC FOCUS AREA 2: HEALTH, SOCIAL AND COMMUNITY DEVELOPMENT

2F. Special programmes for the moral regeneration movement, youth, children, older persons, gender and persons with disabilities

| KPA             | Strategic Objectives  | Departmental Focus Area | Key Performance Indicator/Strategy   | Unit of measurement               | Budget   | Expenditure | Annual Projected Target 2013/14 | MID-YEAR PERFORMANCE |        |                                   |  |
|-----------------|---|-------------------------|--|-----------------------------------|----------|-------------|---------------------------------|----------------------|--------|-----------------------------------|--|
|                 |   |                         |  |                                   |          |             |                                 | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance                        |
| Social Cohesion | To coordinate and ensure effective and efficient management of Special Programmes in the District through empowering programmes | Special Programmes      | Conduct <u>MRM</u> awareness campaign and dialogue                             | Number of campaigns and dialogue  | R50,000  | R50,000     | 4                               | 2                    | 1      | Unavailability of stakeholders    | Awareness campaign to be done during the third quarter |
|                 |   |                         | Conduct and coordinate workshop/campaigns for <u>Persons with Disabilities</u> | Number of workshops and campaigns | R100,000 | R86,000     | 4                               | 2                    | 2      | none                              | None   |
|                 |   |                         | Conduct and coordinate <u>Gender</u> workshops/campaigns                       | Number of workshops and campaigns | R50,000  | R45,000     | 4                               | 2                    | 2      | none                              | None   |
|                 |   |                         | Conduct and coordinate   | Number of                         | R50,000  | R52,000     | 4                               | 2                    | 2      | none                              | none   |

| KPA | Strategic Objectives | Departmental Focus Area               | Key Performance Indicator/Strategy   | Unit of measurement                         | Budget   | Expenditure | Annual Projected Target 2013/14 | MID-YEAR PERFORMANCE |        |   |   |
|-----|----------------------|---------------------------------------|--|---|----------|-------------|---------------------------------|----------------------|--------|---|---|
|     |                      |                                       |  |   |          |             |                                 | Mid-Year Target      | Actual | Reason for failure to meet target             | Measures to improve performance           |
|     |                      |                                       | <b>Older Persons</b><br>workshops/campaigns                                | workshops and campaigns                     |          |             |                                 |                      |        |   |   |
|     |                      |                                       | Conduct and coordinate <b>Youth</b><br>workshops/campaigns                 | Number of workshops and campaigns           | R100,000 | R97,000     | 8                               | 4                    | 3      | Postponed due to the declared mourning period | To be done during the third quarter       |
|     |                      |                                       | Conduct and coordinate <b>Children's</b><br>workshops/campaigns            | Number of workshops and campaigns           | R100,000 | R102,000    | 4                               | 2                    | 2      | none  | None                                      |
|     |                      | <b>Traditional Leaders Support</b>    | To conduct 04 Traditional Visit support                                    | Number of visits                            | R100,000 | R37,500.00  | 4                               | 2                    | 3      | none  | None                                      |
|     |                      | <b>Executive Mayor's bursary fund</b> | Awarding 60 bursary to the needy learners by the end of the financial year | Number of applicants awarded with bursaries | R3m      | -           | 60                              | -                    | -      | none  | To be done in the 3 <sup>rd</sup> Quarter |

**OFFICE OF MUNICIPAL MANAGER**

**STRATEGIC FOCUS AREA 4: GOOD GOVERNANCE, ADMINISTRATION AND REGULATORY REFORM**

| KPA                                      | Strategic Objectives   | Departmental Focus Area           | Key Performance Indicators/ Strategies     | Unit of Measurement        | Budget     | Expenditure | Annual Projected Target: 2012/2013 | MID-YEAR PERFORMANCE |        |  |                                 |      |      |
|--|--|-----------------------------------|--|----------------------------|------------|-------------|------------------------------------|----------------------|--------|--|---------------------------------|------|------|
|  |  |                                   |  |                            |            |             |                                    | Mid-Year Target      | Actual | Reason for failure to meet target      | Measures to improve performance |      |      |
| Good Governance and Public Participation | To promote a culture of accountability, participatory, responsiveness, transparency and clean governance | Intergovernmental Relations (IGR) | Coordinate 4 district IGR mayors Forum     | Number of forum meetings   | R63 660 00 | -           | 4                                  | 2                    | 1      | The meeting was postponed indefinitely | The meeting was rescheduled     |      |      |
|  |  |                                   | Coordinate 4 District IGR Technical Forums | Number of forum meetings   |            |             | 4                                  | 2                    | 1      | The meeting was postponed indefinitely | The meeting was rescheduled     |      |      |
|  |  |                                   | Coordinate 16 IGR cluster meetings         | Number of cluster meetings |            |             | 16                                 | 8                    | 8      | None                                   | None                            |      |      |
|  |  | Audit Committee                   | Conduct 4 Audit Committee meetings,        | Number of meetings         |            |             | R332 640                           | -                    | 4      | 2                                      | 2                               | None | None |
|  |  |                                   | Compile 4 Audit Committee reports          | Number of reports          |            |             |                                    |                      | 4      | 2                                      | 2                               | None | None |
|  |  |                                   | Compile 1 annual Audit Committee reports   | Number of reports          |            |             |                                    |                      | 1      | -                                      | -                               | -    | -    |

|  |  |                                   |   |  |             |      |   |   |   |  |      |
|--|--|-----------------------------------|---|--|-------------|------|---|---|---|--|------|
|  |  | <b>Internal Audit</b>             | Compile 4 Internal Audit reports                        | Number of charters reviewed                | R923 941.00 | -    | 4 | 2 | 2 | None   | None |
|  |  |                                   | Conduct 4 District Internal Audit Forum                 | Number of plans meetings                   |             |      | 4 | 2 | 2 | None   | None |
|  |  |                                   | Review 1 audit committee charter                        | Number of charters reviewed                |             |      | 1 | 1 | 1 | None   | None |
|  |  | <b>Internal Audit</b>             | Review 1 Audit methodology                              | Number of audit methodologies reviewed     | Opex        | Opex | 1 | 1 | 1 | None   | None |
|  |  |                                   | Review 1 internal audit charter                         | Number of Reviewed audit charters          |             |      | 1 | 1 | 1 | None   | None |
|  |  | <b>Risk, Fraud and Corruption</b> | Conduct 1 Annual Risk Assessment                        | Number of risk assessments                 | R138344.00  | -    | 1 | 1 | 1 | None   | None |
|  |  |                                   | Host 4 Risk Management Committee meetings,              | Number of meetings                         |             |      | 4 | 2 | 0 | Awaiting appointment of risk committee chairperson | None |
|  |  |                                   | Review 1 Risk Management Committee charter & framework, | Number of charters and frameworks reviewed |             |      | 1 | 1 | 1 | None   | None |
|  |  |                                   | Compile 4 Risk  | Number of                                  |             |      | 4 | 2 | 2 | None   | None |

|  |  |                                      |   |                              |      |      |      |     |     |   |   |
|--|--|--------------------------------------|---|------------------------------|------|------|------|-----|-----|---|---|
|  |  |                                      | assessment report.  | reports                      |      |      |      |     |     |   |   |
|  |  |                                      | Conduct 4 Anti-Fraud and Corruption workshops   | Number of awareness workshop |      |      | 4    | 2   | 1   | Non attendance by staff                                       | - |
|  |  |                                      | Compile 12 reports from the Service Provider & Investigation reports  | Number of reports            |      |      | 12   | 6   | 2   | Only two incidents reports received from the service provider | - |
|  |  |                                      | Review of 1 Anti-Fraud and Corruption Policy.   | Number of policies reviewed  |      |      | 1    | -   | -   | -   | - |
|  |  | <b>Report of the Auditor General</b> | Ensure that General Managers resolve 100% of issues raised by the AG relating to their departments in the previous financial year AG's report | % of findings resolved       | Opex | Opex | 100% | 75% | 50% | -   | - |

4A. Municipal Transformation and Organizational Development

| KPA  | Strategic Objectives  | Departmental Focus Area   | Key Performance Indicators/ Strategies   | Unit of Measurement                 | Budget | Expenditure | Annual Projected Target: 2013/ 2014 | MID-YEAR PERFORMANCE |        |                                   |                                 |      |      |
|--|---|---------------------------|--|-------------------------------------|--------|-------------|-------------------------------------|----------------------|--------|-----------------------------------|---------------------------------|------|------|
|  |   |                           |  |                                     |        |             |                                     | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |      |      |
| Municipal Institutional Development and Transformation | To establish an efficient and productive administration that prioritizes delivery | Monitoring and Evaluation | Conduct 120 Project Monitoring visits  | Number of projects visited          | Opex   |             | 120                                 | 60                   | 60     | None                              | None                            |      |      |
|  |   |                           | Monitor and evaluate compliance to service standards through producing 4 reports | Number of reports submitted         |        |             | 4                                   | 2                    | 2      | None                              | None                            |      |      |
|  |   |                           | Produce 4 MTAS Reports (outcome 9)   | Number of reports produced          |        |             | 4                                   | 2                    | 2      | None                              | None                            |      |      |
|  |   |                           | Produce 4 revitalized LGTAS reports  | Number of reports produced          |        |             | 4                                   | 2                    | 2      | None                              | None                            |      |      |
|  |   | Organizational PMS        | Conduct 4 performance review meetings  | Number of quarterly review meetings |        |             | R528 000                            | R7,824.00            | 4      | 2                                 | 2                               | None | None |
|  |   |                           | Compile 4 organisational (SDBIP) performance reports                             | Number of reports produced          |        |             |                                     |                      | 4      | 2                                 | 2                               | None | None |
|  |   |                           | Produce 1 mid-   | Number of                           |        |             |                                     |                      | 1      | -                                 | -                               | -    | -    |



| KPA | Strategic Objectives | Departmental Focus Area | Key Performance Indicators/ Strategies                 | Unit of Measurement      | Budget      | Expenditure | Annual Projected Target: 2013/ 2014 | MID-YEAR PERFORMANCE |        |                                   |                                 |
|-----|----------------------|-------------------------|--|--------------------------|-------------|-------------|-------------------------------------|----------------------|--------|-----------------------------------|---------------------------------|
|     |                      |                         |  |                          |             |             |                                     | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |
|     |                      |                         | year report by 25 January 2014                         | reports                  |             |             |                                     |                      |        |                                   |                                 |
|     |                      |                         | Revise 1 SDBIP by 30 March 2014                        | Number of SDBIPs revised |             |             | 1                                   | -                    | -      | -                                 | -                               |
|     |                      |                         | Produce 1 2012/13 annual report by 31 January 2014     | Number of reports        | R101 762.00 | R0.00       | 1                                   | -                    | -      | -                                 | -                               |
|     |                      |                         | Produce 1 SDBIP 28 days after budget and IDP approval. | Number of SDBIPs         | R101 761.00 | R20,320.80  | 1                                   | -                    | -      | -                                 | -                               |

4C. Good governance and Community Participation

STRATEGIC FOCUS AREA 5: JUSTICE, COMMUNITY SAFETY AND SECURITY

| KPA  | Strategic Objectives  | Departmental Focus Area | Key Performance Indicators/ Strategies                                      | Unit of Measurement              | Budget      | Expenditure   | Annual Projected Target: 2013/2014 | MID-YEAR PERFORMANCE |        |                                   |                                 |
|--|---|-------------------------|---|----------------------------------|-------------|---------------|------------------------------------|----------------------|--------|-----------------------------------|---------------------------------|
|  |   |                         |   |                                  |             |               |                                    | Mid-Year Target      | Actual | Reason for failure to meet target | Measures to improve performance |
| Municipal Institutional Development and Transformation | To establish an efficient and productive administration that prioritizes delivery | Legal Services          | Ensure the Promulgation of 3 by-laws  | Number of by-law promulgated     | R138 344.00 | R5,183,410.18 | 3                                  | 1                    | 1      | None                              | None                            |
|  |   |                         | Ensure that the municipality is 100% Represented legally in all litigations | % representations in litigations |             |               | 100%                               | 100%                 | 100%   | None                              | None                            |
|  |   |                         | Ensure that legal advice is 100% given as and when it is needed             | % of legal advice given          |             |               | 100%                               | 100%                 | 100%   | None                              | None                            |

## **CONCLUSION**

This report provides a clear direction in terms of the realization of our targets. The previous two quarters, July to December 2013 of the financial year 2013 / 2014 clearly indicates that some considerably achievements have been made on service delivery targets and budget expenditure. It is also pleasing to note that in instances where targets were not met, the Departments were able to provide tangible reasons as well as plan of action to address such.

However, there is a need to improve, especially on the monitoring of the performance of contractors. The Municipality will be working tirelessly to ensure that projects budgeted for this financial year are realized. It is also going to be very critical that targets not achieved during the reporting period under review, are given serious attention during the third quarter.

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**MUNICIPAL MANAGER**

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**DATE**