A2025 MID-YEAR PERFORMANCE REPORT 2019/2020 FINANCIAL YEAR

(2/9/R)

Office of the Municipal Manager

PURPOSE

To present half yearly progress report to Council against the 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP).

2. INTRODUCTION

Section 72(1)(b) of the Local Government: Municipal Finance Management Act, 2003, Act No. 56 of 2003 (as amended) stipulates that:

The accounting officer of a municipality must by 25 January of each year:

- (a) assess the performance of the municipality during the first half of the financial year,
- (b) submit a report on such assessment to the mayor of the municipality, National Treasury; and the relevant provincial treasury.

3. BACKGROUND

The mid-year report reflects all activities implemented against set targets in the Integrated Development Plan (IDP) during the first six months of the Financial Year 2019/2020. These activities and tasks were executed towards achievement of the strategic objectives (IDP deliverables) as outlined and adopted in the Service Delivery and Budget Implementation Plan (SDBIP 2019/2020). The report follows the reporting procedures and Performance Management System as stipulated in the Local Government: Municipal Finance Management Act 56 of 2003 (as amended) and the Local Government: Municipal Systems Act 32 of 2000 (as amended).

4. <u>DISCUSSION</u>

This report is meant to account to the public on the 2019/2020 mid-year institutional performance of Sedibeng District Municipality. The information provided in this report is based on the Service Delivery and Budget Implementation Plan. The report is compiled using 1st and 2nd quarter performance information received for the mid-year assessment.

The detailed report attached as Annexure "A" focuses on each Cluster's achievements and performance in the period under review. It is critical to mention that monitoring of performance was done periodically through assessments conducted by the Accounting Officer.

The municipality has performed well against its planned targets in the 2019/2020 SDBIP. However, there has been a drop in achievement in the second quarter and mid-year performance respectively compared to the first quarter of the 2019/2020 financial year. The Municipality in total

set 60 targets in the SDBIP for the second quarter and 124 targets for the mid-year of 2019/2020 financial year, calculated cumulatively and have achieved 110 targets (89%).

OFFICE /CLUSTER	TOTAL TARGETS PLANNED	TOTAL TARGETS ACHIEVED	VARIANCE	QUARTER2 (%)ACHIEVEMENTS 2019/2020
Office of the Executive Mayor	10	7	3	70%
Office of the Speaker	7	7	0	100
Office of the Chief Whip	4	3	1	75%
Office of the Municipal Manager	3	2	1	67%
Finance	6	6	0	100%
Corporate Services	11	11	0	100%
Community Services	5	5	0	100%
Transport, Infrastructure & Environment & Licensing	6	6	0	100%
Strategic Planning & Local Economic Development	8	6	2	75%
TOTAL	60	53	7	87%

OFFICE /CLUSTER	Quarter 1 % Achievement	Quarter 2 %Achievement	MID-YEAR % ACHIEVEMENT
Office of the Mayor	68%	70%	69%
Office of the Speaker	78%	100%	89%
Office of the Chief Whip	100%	75%	87%
Office of the Municipal Manager	86%	67%	77%
Finance	100%	100%	100%
Corporate Services	100%	100%	100%
Community Services	100%	100%	100%
Transport, Infrastructure & Environment & Licensing	100%	100%	100%
Strategic Planning & Local Economic Development	88%	75%	81%

5. ALIGNMENT WITH COUNCIL STRATEGIES

The report is aligned to all Council's Key Priority Areas (KPAs) and its strategies. Each cluster has a set of KPA's which it endeavours to achieve.

6. FINANCIAL IMPLICATIONS

There are no financial implications in the report given that it is a feedback report on performance undertaken over the period under review.

7. LEGAL/CONSTITUTIONAL IMPLICATIONS

This report is in accordance with Section 72(1)(b) of the Local Government: Municipal Finance Management Act, 2003, Act No. 56 of 2003 (as amended).

8. CONCLUSION

There is a generally good implementation and rollout of projects and programmes set in the IDP by all clusters. Majority of Directorates progressed very well on bulk projects as per SDBIP objectives. Since some projects and programmes were not achieved by mid-year timeline, an urgent budget review process and other corrective measures should be undertaken to mitigate the challenge. This window of opportunity should be used to introduce interventions that may be needed to improve performance.

9. **RECOMMENDATION**

9.1 THAT the contents of this report with the attached Annexure "A" pertaining to 2019/2020 Mid-Year Performance Report of the Sedibeng District Municipality, be noted.

10. ANNEXURE

* Annexure "A" -2019/2020 Mid-Year Performance Report

\Legal&Support\CommitteeSection\ 202001/sdc121.a2025

												SEMBENC NO	TRICT MUNICIPALIT	,																				
										TRAI	NSPORT, INFRAS		VIROMENT - CUSTOR		UTIVE DI	IRECTOR																		
										1100			NG FOR 2019/20 FINA																					
Priority Area	IDP Strategy	IDP Objective Obj	ect Key No. Performance Indicator (KPI)	CPI No: Ba			Funding Source	Annual Target		/Not	under/Over Achievement	Corrective Action	O			PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /No Achieved	t Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainst (Yes/No)	Group F/M/Y/E/D		Internal Audit Comments	Three(3)	Achieved Reason f /Not Non, Achieved under/Ov Achieven t	Action		Mainstream (Yes/No) G F/M	ning PMS roup VY/E/D	S Comments	Internal Audit Comments
												(PA 4: BASIC SERVI	CES AND INFRASTRU	CTURE		Т	ANSPORT																	
Development of	Plan and develop	To promote efficient G1	Number of	G1.1 Ou	itdated R1	1,3m in G	Sauteng	Review	_	N/A	N/A	N/A	N/A N/	N/A	A. N	WA	N/A	_	N/A	N/A	N/A	N/A	N/A	N/A	N/A					T			ı	
Integrated Transport Plan (ITP)	affordable public transport systems and facilities.	and effective integrated Service that addresses the socio-economic and environmental development imperatives of the region	Integrated Transport Plan's (ITP) reviewed and approved by council	Tra (IT)	ansport Plan P)	Ri 87	Department of Roads Transport	Integrated Transport plan and submit to council for approval																										
Airport	To monitor the operations of theairport	To provide self- sustainable airport services	Number of reports in Airpots Operations	32.1 Ne	ew R	6 319 413 (0	OPEX	Monitor Operations of the airport and produce four reports	Monitor Operations of the airport and produce one report	Achieved	N/A	N/A	Airport Report on Operations	A N/		nformation verified Satisfactory	that the municipality can not ignore	Monitor Operations of the airport and produce one report	Achieved	N/A	N/A	Airport Report on Operations	N/A		Information verified Satisfactory									
																	ASTRUCTURE				_									_				
Regional Infrastructure Projects	efficient and	To ensure effective delivery of infrastructure services	3 Number of Regional Infrastructure Projects monitored	pro	annual 17 ports per ojects were oled to uncil	7 580 000 lini	nternal	Monitor implementation of one (1) regional infrastructure project and report bi-annually	-	N/A	N/A	N/A	N/A N	N/	A N	WA	N/A	Monitor implementation o one (1) regional infrastructure project and produce one report	Achieved	N/A	N/A	Report on Infrastructure Project			Information verified Satisfactory									
Rural roads Asset Management System	Assist the municipality in setting up their road asset management system, and collect roads, bridges and traffic data on the municipal road		Number of reports on Rural Roads Asset Management System	the	sur reports in e previous ancial year	RI	RRAMS Grant	on development of Rural Roads Asset	Monitor progress on development of Rural Roads Asset Management System and report	Achieved	N/A	NA	Report on NO RRAMS	N/		nformation verified Satisfactory	Information Verified Satisfactory	Monitor progress on development of Rural Roads Asset Management System and repor	Achieved t	N/A	NA	Report on RRAMS	N/A		Information verified Satisfactory ♥									
																	ICENSING								•	•								
License Service Centers	Render effective, efficient and customer oriented licensing services in the region	To ensure effective G4 delivery of licensing services	Number of reports on implementation of Licensing Services	in 2	ur (4) reports R e 2017/18 34 nancial year	47 Rt	Department of Roads & Transport/OPE (Produce four reports on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Achieved	N/A	N/A	Report on NI Licensing Services	N/4		nformation verified Satisfactory	Information Verified Satisfactory	Produce one report on implementation or Licensing Septimes	Achieved	N/A	N/A	Report on Licensing Services	N/A		Information verified Satisfactory •									
Air Quality	Implementation of	To promote efficient G	5 Number of	TE 1 Min	Air Quality R	1 355 540 O	nnrv I	Produce four	Produce one	Achieved	Contract for	GDARD id in the	N/	s Issue	t In	nformation verified	NIROMENT Information verified is not	Produce one	Achieved	IN/A	Tava	Report on Air			Information					1			-	
All Galliny	effective environment management in the Sedibeng District	and effective Integrated Service that addresses	reports on Ambient Air Quality monitoring station		anagement an		JFLX	reports on Ambient Air Quality monitoring stations	report on Ambient Air Quality monitoring stations		monitoring of Air quality station has expired	process of appointing a new service provider				Salisfactory 🗸	salisfactory	report on Ambien Air Quality monitoring stations	I		ners.	Quality			verified Salisfactory									
Environmental Awareness		region	Number of Environmental Awareness Campaigns	Ca	impaigns on 117/18	1 287 232		Conduct Four (4) Environmental Awareness Campaigns	Conduct one (1)) Environmental Awareness Campaign				Report and altendance register	N/A	S	nformation verified Salistactory	Information Verified Satisfactory	Conduct one (1)) Environmental Awareness Campaign	Achieved	N/A	N/A	Report and attendance register			Information verified Satisfactory									
Municipal Health Services	healthy environment for people to live and work in and reduce environmental health risk	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Percentage of compliance to Municipal Health Norms and Standards	Ad		20 897 54		Render Municipal Heath Services at 50% compliance with National Health Norms and Standards and report	=	N/A	N/A	N/A	N/A NO	N/	A N	WA	WA	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A									

Q2 PERFORMANCE SUMMARY 2019_20



2019/20 MID-YEAR MUNICIPAL PERFORMANCE SUMMARY:

The tabulation below illustrates that the overal Semester 1 performance of the municipality for financial year 2019/20 is 81% for the PMT Offices and 93% for Administration Calculation of Mid-year Achievement was based on the overall achievement of targets by as supported by evidence made available for the purposes of this report.

OFFICE /CLUSTER	Quarter 1 % Achievement	Quarter 2 %Achievement	MID-YEAR % ACHIEVEMENT
POLITICAL MANAGEMENT OFFICES			
Office of the Mayor	68%	70%	69%
Office of the Speaker	78%	100%	89%
Office of the Chief Whip	100%	75%	87%
Overal PMT Offices Performance	82%	81%	81%
ADMINISTRATION			
Office of the Municipal Manager	86%	67%	77%
Finance	100%	100%	100%
Corporate Services	100%	100%	100%
Community Services	100%	100%	100%
Transport, Infrastructure & Environment & Licensing	100%	100%	100%
Strategic Planning & Local Economic Development	88%	75%	81%
Overal Organisational Performane	96%	90%	93%



2019/20 QUARTER 2 MUNICIPAL PERFORMANCE SUMMARY:

The tabulation below illustrates that the overal Quarter 2 performance of the municipality for financial year 2019/20 is 81% for the PMT Offices and 90% for Administration Calculation of the second quarter achievement was based on the overall achievement of targets set as supported by evidence made available for the purposes of this report.

OFFICE /CLUSTER	TOTAL TARGETS PLANNED	TOTAL TARGETS ACHIEVED	VARIANCE	PERCENTAGE (%) QUARTER 2 ACHIEVEMENTS 2019/20
POLITICAL MANAGEMENT OFFICES	•	•	•	•
Office of the Mayor	10	7	3	70%
Office of the Speaker	7	7	0	100%
Office of the Chief Whip	4	3	1	75%
Overal PMT Offices Performance	21	17	4	81%
ADMINISTRATION	•		•	
Office of the Municipal Manager	3	2	1	67%
Finance	6	6	0	100%
Corporate Services	11	11	0	100%
Community Services	5	5	0	100%
Transport, Infrastructure & Environment & Licensing	6	6	0	100%
Strategic Planning & Local Economic Development	8	6	2	75%
Overal Organisational Performane	39	36	3	90%

													SEDIBENG DIS	TRICT MUNIC OF THE May																			
														G F OR 2019	(20 FINANCIA														 				
Priority Area	IDP Strategy	EXP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Saseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Carredive Action	POE Obtained	Mainstr (Yes/No)	Group EMAYED	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved (Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mairob (finalis)	Group ERANVE ID	PMS Comments	Three(2)	/Not No	frective tion Cl	POE Ibtained (Yes/No)	Group Co MANUTIO	PMS Internal comments Audit Comments
												KPWA: COO	O COVERNAN	CE AND PUB	LIC PARTICI	ATION																	
State of the District Address	Improve stakeholder relations through public purticipation	To ensure Good Governance and Sound Management practices	A1	Number of State of the District Addresses (SODAs) consumed	A1.1	2018/19 State of the District Addresses Speech	R300 000	OPEX	Convene one (1) State of the District Address	-	NA .	NA.	NA.	NA.	NIA	NIA	NA	NA	-	NA.	NA.	NA	NA	NA	NA	NA							
Mhirisano				Number of senior delivery complaints, received for region	A12	1100 Service delivery complaints in the previous financial year	R300 000	OPEX	Interact with the public and register service distoury complaints	Intersect with the public and register service delivery complaints	Achieved	NA	NIA	Report on Cases rerelated	NIA	N/A	Information Verified	Achined	Interact with the public and register service delivery complaints	Achieved	NIA	NO.	Report or cases, received	NIA	MA	Information Verified							
				Number of senice deliver complaints, responded to	ALS	1150 service delivery complaints responded to i the previous financial year		OPEX	Distribute complaints and monitor the register and report	Dishibute complaints and monitor the register and report	Achieved		NA	Report on service delivery	NIA	NA		Achieved, However it should be noticed that the KPI does not match what we want to	Dhirbule complains, and moritor the register and report	Achieved	NA	NA	Report on service delivery		NA	Information Verified							
IDP and Budget				Number of EP and Budget Stateholden/C ommunity Participation held.	A1.4	Two (2) EXP Budget Stakeholders Engagements in the 2018/19 financial year		OPEX	Convene two (2) EXP Budget Stakeholders Engagements	-	NA	NIA	NIA	N/A		NA		MA	Consone (one) EP Budget Staksholders Engagements	Achieved	NIA		Invitation and attendance register	N/A	MA	Internation Vertied							
IDP and Budget Steering Committee	process of	To develop a credible realistic ESP and Budget	AZ	Number of EP and Budget Shoring oversight orgagements	A21	2018/19/802		OPEX	Consume two (2) EP Budget Stakeholders Engagements	-	NA	N/A	NA	NA	NIA	NA	NA.	NA	Consene one (1) EP Budget Staksholders Engagements	Achieved	NIA	NIA	Invitation and attendance register	N/A	NA	Internation Vertied							
Communicatio ms	onflusion for	To promote the historical significance of the region	AS	Number of commemorative event hold in Sedibeng Region	All	Six four (4) Communication we events held in 2018/19 Financial year		OPEX	Coordinate four (4) Commemorali ve exents.	Coordinate one (1) Commemorative event	Achieved	NA	NIA	Risports, programs, allached	NIA	NA	Report submitted in imadequate. The cluster is requested to submit a post- event report that will serve as proof that the event did take	Achieved. Report submited in inadequate. The cluster is requested to submit a most.	Coordinate one (1) Commemorative event	Not Achieved	Not achieved due to unavailability of the budget	Dept of Arts & Culture was a main parties for this event	NIA	N/A	MA	NetAchieved							
Media monitoring	(EC) Keep an updated record of the municipality's media records	To monitor modia now that may affect the image of the municipality	м	Number of External stakeholders reached though Media	A41	Four report in the previous financial year		OPEX	Monitor, archive and analyse media content and report quarterly	Monitor, archive and analyse media content and report quarterly	Achieved	NA	NA	Report	NIA	NA	No PCE submitted Target to be comittered as not achieved	Achieved, with no evidence submitted.	Monitor, archive and analyse media content and report quarkety	Achieved	N/A	NIA	Report on monitoring	NA	MA	Information Verified							
Media Engagements	0	b	0	0	A42	One media engigement in the previous financial year		OPEX	Conduct two media engagements and report	-	NA	NA	N/A	MA	NA	NIA	NA	MA	Conductions media engagements and report	Not Achieved	Not achieved due to the directive from National Treasury to reduce the budget deficit	Recomidered in	NatAchieved	NIX	MA	NotAchieved							
Enternal Newsletter	0	To interm communities about the municipal activities	AS	Number of External Newsletters tossed	A5.1	Now target		OPEX	Develop and tope Tero(2) external neverletter	-	MA					NIA		NA	Develop and house one (1) external near-letter	Not Achieved	Not achieved due to the directive from National Treasury to reduce the budget deficit	Recordidated in the next Quarte	NotAchieved			NotAchieved							
HIV / Aids Door to door programme	effective Service Delivery	Coordinate implementation of door-to-door programme	A6	people reached frrough door-to- door programme	A6.1	reached through door- door programme in the last financia year	le RS 759 000	HMAth Grant	Reach 300 000 people HMAAds Brough door- door programme	Reach 75 000 people HBVAIds through door door programme	Achieved			door to door report altached		NIA	submitted is not enough to prove the achievement of this target. Roter to provious year AG report and recent	Achined	Reach 75 000 people HBVAIds through door- door programme	Achieved	NIA	NA	Door to door report		MA	Information Verified							
District Aids Council	Co-ordination of District Aids Council mostings.	To provide support to HN/Ads intected and affected communities	AT	Number of District Aids Council Meetings conserved	A7.1	Four (4) meetings in the previous financial year		OPEX	Co-ordinate four (4) District Aids Council Meetings	Co-ordinate one (1) District Alds Council Meetings	Not Achieved	Posiponed due to unevaliability of the budget	Meeting will be held in GZ	NA	NIA	N/A	Not Achieved	Not achieved.	Co-ordinate one (1) District Aids Council Meetings	Achieved	NIA	N/A	Agenda, attendance reghter	N/A	MA	Internation Vertiled							

O2 PERFORMANCE SLIMMARY

Tarsols Planted 10

Tarsols Achieved 2

Funcation Achieved 7

Funcation Achievement 70%

													STRICT MUNICI																						
											DEDEVO			ER 20 FINANCIAL YEAR																					
Priority Area	DP Strategy	IDP Objective	Objective No.	Key	KP1 No	Baseline	Budost	Funding	Annual Target	Quarter	Achieved /Not	Reason for	Corrective	POE Obtained	Mains	treaming	PMS	Internal Audit	Quarter	Achieved	Reason for	Corrective	POE	Mainst	geimas	PMS	Internal	Quarter	Achieved	Reason for	Corrective	POE	Mainstro	amino	PMS Interna
,				Performance			Amount	Source		One(1)	Achieved	Non,	Action		(Yes/Ne)	Group	Comments	Comments	Ywo(2)	Mot	Non,	Action	Obtained	(YesiNo)	Group	Comments	Audit	Three(3)	Mot	Non,	Action	Obtained	(Yes/No)	Croup Co	emments Audit
				Indicator (KPI)		1					VOICE !	under/Dver	MAC WINDUIDI	IC DADTICOLITICAL	1	FMNED				Achieved	under/Over				FMMED		Comments		Achieved	undestöver				FMVED	Commen
											No Page 1	AUGU GUTENIA	THE PHOP SAIL	IN PARTIES ATME																					
MPAC	Strengthening	To ensure	81	Number of MPAC	81.1	Four (4)	R48565	OPEX	Co-ordinate	Co-ordinate	Achieved	NA	NA	Notice, Atlandance	NA	NA	Information	Information	Co-ordinate	Achieved	NA	NA	Notice,	NA	NA	Information									
	oversight and Accountability	Good Governance		meetings Co- ordinated		MPAC Meetings in			Four (4) Oversight MPAC	one (1) Oversight				Register and Minutes			Verified	Verified Satisfactory	one (1) Oversight				Atlandance Register			Verified									
	Accountagely	and Sound		Circinatio		the previous			Meetings	MPAC Meeting								Sanacary	MPAC Mosting				and Minutes												
		Management practices				financial year																													
		practices																																	
Petition	Oversee the	To maintain a	82	Number of	82.1	Seven (7)	R354 000	OPEX	Co-ordinate	Co-ordinate	Achieved	NA	NA	Notice, Atlandance	NA	NA	Information	information	Co-ordinate	Achieved	NA	NA		NA	NA	Information									
Management	processes of nettion	high level of		Puttons resolved		Pettons resolved in			committee to	committee to				Register and Minutes			Verified	Verified	committee to				Atlandance			Verified									
Committee	petton management	satisfaction in relation to				the previous			resolve 4 pettons	resolve one (1) petton								Satisfactory	resolve one (1) petition				Register and Minutes												
		municipality's				financial year																													
		service delivery																																	
	l	1			1	1	1					1		1						1	1	1													
							4																												
Gender Committee	Oversee the process of gender	To promote gender equality	83	Number of Quarterly Gender	B3.1	Three (3) Gender	1	OPEX	Coordinate one (1) Committee	Coordinate one (1) Committee	Achieved	NIA	NA	Invitation, Attandance Register and Minutes	Yes	All	Information Verified	Information Verified	Coordinate one (1) Committee	Achieved	NA	NA	Notice, Atlandance	NA	NA	Information Verified				1 1					
	equality	and		Management		Committee			siting to oversee	sitting to								Insufficient,	sitting to				Rogister												
	mainsTeaming in the municipality	mainsteaming		Committee meetings		meetings in the previous			municipal compliance with	oversee municipal								"minutes" of the Gender	oversee municipal				and Minutes												
				convened.		financial year			gender equality	compliance								Committee	compliance																
									and mainstraming	with gender equality and								meeting that took place on	with gender equality and																
									andreport	mainsteaming								the 26/09/79 not																	
										and report								attached	and report																
Rules and	Oversee the othical	To moistois	Qu.	Number of Rules	84.1	Four (4)	-	OPEX	Coordinate	Coordinate	Not Achieved	Meeting	Meeting	N/A	NA	NIA	Information	Targetnot		Achieved	Ethics	NA	NA	NA	N/A	NA		\vdash					_	_	
Ethics	conductof	professional		and Etrics		Rules and			committee to	committee to		of benedico	positioned to				Verified	achieved	-		meeting														
Committee	councilors	conductof councillors		Management Committee		Ethics Committee			consene (2) meetings	conductions (1) workshop		the G2 due to a number of	G2								convened this quarter														
		COUNCEDES		meetings		meetings in			menge	(1) Moreniup		lack of agenda									an quan														
				convened.		the previous	1					Birms																							
Council Sittings	Strengthening oversight and	To promote good	85	Number of Ordinary Council	85.1	Four (4) Sedibeng		OPEX	Co-ordinate Four (4)	Co-ordinate One (1)	Achieved	NA	NA	Atlandance Register and Minutes	MA	NA	Information Verified	Information verified.	Co-ordinate One (1)	Achieved	NA		Notice, Atlandance	NA	NA	Information Verified									
Saungs	Accountability	governance		Meetings		District			Ordinary Council	Ordinary				and senues			verses	WITBUD.	Ordinary				Rogister			Versee									
		through oversight and		convened		Municipal Council			Sitings	Council Siting									Council Siting				and Minutes												
		accountability				Meetings in																													
Research and	Oversee the	To ensure that	86	Number of policy	86.1	20 Policies	1	OPEX	Conduct Four 2	Conduct One	Not Achieved	Warkshop	Target will be	Invitation and	NA	N/A	Information	Targetnot	_	MA	NA	NA	NA.	NA	NA	NA									
Policy Development	process of policy	municipal molinies are		workshops conducted		Reviewed in the receivers			Policy Workshops	(1) Quarterly Online		postponed	achieved in the next quarter	Programme			Verified	achieved with																	
Development	Powerson .	updated with		conductio		financial year			muncarups	Workshop			next quarter					provided for this																	
		current																non																	
Councillors	Monitor	To provide	87	Number of	87.1	Three (3)	1	OPEX	Conduct Three		MA	NA	NA	NA.	NA	N/A	Information	N/A	Conduct One	Achieved		NA.	Atlandance	NA	NA	Information									
Welfare and	implementation councillors welfare	welfare and support to		councilors welfare and	1	Councillors welfare	1		(3) Wellare and			1		1			Verified		(1) Wellere and		1	1	Rogitar, Programme			Verified									
Support	and support	support to councillors		support		programmes			Support Programmes										Support Programmes				Programme invitation												
	programmes			programmes		inthe																													
				conducted	1	previous financial year	1							1																					
Stakeholder	Improve	To ensure	80	Number of	89.1	Three(3)	1	OPEX	Conduct four (4)	Conductions	Achieved	NA	NA	Invation, attandance	MA	N/A	Information	Information	Conductions	Achieved	NA	NA	Atlandance	NA	NA	Information									
Relation	stakeholder relation through Public	Good Governance		stakeholder engagement	1	staksholder engagements	.1		stakeholder	(1) staksholder engagement		1		register and programme Womens			Verified	Verified Satisfactory.	(1) stakeholder engagement	1	1	1	Register, Programme			Verified									
	Participation	and Sound		meetings	1	in the	1		engagement meetings.	mosting.		1		month programmes				However IA	mosting.	1	1	1	invitation												
		Management		conducted	Ш.	previous	J											recommends		<u> </u>	Щ.		L						_						
Capacity building and	Training and	To provide	810	Number of	B10.1	Three (3)	7	OPEX	Conduct Four	Conduct One	Achieved	NA	NA	Invation, attandance	MA	NA	Information Verified	Information Verified		Achieved	NA	NA	Invation,	NA	NA	Information Verified									
development	capacitation of councillors	continuous capacity and		Training and Development	1	Training and dovelopment	1		(4) Training and development	(1) Training and		1		register and programme			vermed	Insufficient No	(1) Training and	1	1	1	atlandance register and			versed									
training		development		Programmes for	1	programmes	1		workshops	development		1						report attached.	development	1	1	1	programme												
		programmes to councillors		Councillors conducted	1	in the previous	1			workshop				1					workshop											1 1					
						financial year	1																												
Women's	Commemorate	To reflect on the	811	Number of Women's Month	811.1	Three (3)	R458 300	OPEX	Conduct Four	Conduct Four	Achieved	NA	NA	Invation, attandance	Yes	w	Information	Information Verified	-	NA.	NA	NA	NA.	NA	NA	NA			_						
Month Colobrations	women's moth as tribute to women	Heritage and meaning of		Women's Month celebrations	1	Women's Month	1		(4) Women's month	(4) Wamen's month		1		register and programme			Vertied	Verified Satisfactory		1	1	1													
	who marched to	Women's day		conducted	ı	celebrations	1	1	programmes	programmes		1		1 1				However IA		ı	1	1	1							1					
1	Union buildings in August 1956 with	1		1	ı	conducted in the previous	1	1				1		1				recommends that the XPIB		ı	1	1	1							1					
	Winnest week					Security								ľ				0.1 and 200																	

CO PERFORMAÇES SUBMARES

2 Segris orded one from the provides provides provides provides and the provides provi

												STREET	DISTRICT MUNIC	VILLAGE																					_
												OFFIC	E OF THE CHEF W	WIP																					
													RTING FOR 2018													_									
Priority Area	IDP Strategy	EIP Objective	Objective No.	Key Performance Indicator (KPI)	KPINo	Baseline	Budget Amount	Funding Source	Annual Target	One(1)	Achieved Not Achieved		Action	POE Obtained	(Yes/No)	Group	PMS Comments	Internal Audit Comments		Achieved Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained		Group Enaversi	PMS Comments	Audit Comments	Oueter Three(3)	Achieved Not Achieved	Reason for Non, under/Over	Action	POE Obtained	(Yes/No)	Community	Audit
											KPA£		NANCE AND PUBL	JC PARTICIPA	ATRON																				
Caucus	Peruse efficient, accountable and consensitive	To stabilize the political environment of	C1	Number of caucus moetings convened	C1.1	Four (4) Caucus Meeting in the gree/out	576/000	OPEX	Convene Four (4) Caucus Meetings	Convene One (1) Caucus Meetings	Achieved	MA	N/A	Minutes and Alterdance Rephile	NA	NA		Information Verified Sathfactory	Convene One (1) Caucus meeting	Achieved			Atlandance Register and Notice			Information verified Satisfactory a									
	governance	the municipality				francial year																													
Caucus Lelegella				Number of District wide Cascus Leligoties Conversed		One (1) District -eitde caucus in the provious financial year			Convene one (1) District-wide Caucus, Lelegotte		NIA.						N/A	NA.		NIA.	NIA	NIA.		NIA.	MA	NIA									
Study Group	Co-ordinate political study group management	To provide political oversight on malters brought before the study group	ca	Number of Study Group meetings Convened	G1	Ten(10) Study group meetings consumed in the provious financial year		OPEX	Convene Eight (II) Study Group Meetings	Consene Taro (2) Study Group Moetings	Achieved	NIA.	NIA.	Attendance Registers	NIA	NA		Information submitted is not within the cutoff	Convene Two(2) Stady Group Meetings	Achieved			Atlandance Register a			Internation surfled Subfactory									
Joint Whippery Strategic Session	Stronghoring oversight and Accountability	To ensure Good Governance and Sound political practions.	a	Number of Armali Join! Whippery Lekyolan held	a	One (1) District Wide Whipperry Strategic Sension in the previous financial year		opex	Convene one (1) Debict Wilde Whilippery Shallegic Service		NOA		NO.		NIA			NIA.		NA.	NIA.	NA.				NIA.									
Research and Political Outreaches	governance, and the analysis of political activities, political thoughts and political behavior	To promote political education	C4	Number of Research and Political Outreaches Programmes		Three research and political outreaches in the previous financial year			Conduct Three (3) Research and Political Outreach Programmes		MA						NIA	MA	Research and Political Outreach Programme	Not Achieved	Not achieved due to the directive from National Treasury to reduce the budget deficit	in the read Quarter				NotAchted									
PMT Meetings	Strengthening oversight and Accountability	To ensure effective political management of the institution.	5	Number of Political Management Team (PMT) Meetings conversed	CS.1	Four PMT Meeting Consumed in the greatous fearerful sear		OPEX		Co-ordinale One (1) PMT Meeting	Achieved	NA	NA	Minutes and Altendance Reg	NIA	NA		Information Verified Subdictory	Co-ordinate One (1) PMT Meeting	Achieved	NIA	MA	Natice	NIA	MA	Insufficient PCE: No attendance Register submitted									

													NG DISTRICT MUR																					
											201	OFFICE O	F THE MUNICIPAL																					
Priority Area	IDP Strategy	EDP Objective	Objects Key Pe	rformance KPI	No Baseline	Budget Amount	Funding	Arnual Target	Quarter One(1)	Achieved /Not	Reason for Non	Corrective	POE Obtained	Mairwis	reaming F	PMS Comments	Internal Audit	Quarter Two(2)	Achieved	Reason for Non,	Corrective	POE Obtained		treaming	PMS Comments	Internal Audit	Quarter		Reason for		POE	Mainstree		IS Comments In
			ve No. Indicat	ar (KPI)		Amount	Source			Achieved	under/Over Achievement	Action		(Yes/No)	Group FIMY(E/		Comments		/Not Achieved	under/Over Achievement	Action		(Yes/No)	Croup FIMYIE/D		Comments	Three(3)		Non, under/Over	Action	Obtained	(Yes/No)	Croup FMY/E/D	Co
											ALIMONELL				D				ALIBORIU	AUDIOUSES				FINATICO				A	Achieveme				PARTICO	-
											XD.	A1: G000 GOVE	ENANCE AND PL	JELIC PAR	TICIPATION																			
Inter-	To facilitate co-	To promote co-		office D1	1 Two ICR	1 400 051	OPEX	Co-ordinale two	Co-ordinate (1)	Achieved	NA	NA SCO	Altendance	NA		formation writted	Achieved	_	NA	NA	NA	MA	NA	N/A	NA									
governmental Relations	operative government	operative government	Forum Coordin	nderf	Forums coordinated in			Regional IGR Forums	one ICR Forum Meeting				Rogister		Sa	ablackry *																		
(ICR)	through	,			the previous																													
	communication, consultation and				financial year																													
	joint decision																																	
Rink	making To Anomo.	To ensure that the		ofRhk DZ	1 2011/2018	4	OPEX	Develop one (1)	Develop one (1)	Not Achieved	Druft RMP to be		Druft FS/FP			formation writted	Not Achieved					NA			NA									
Management	Identify, control	municipality into	Manage	mont	Rbk.		UPEX	2019/20 Rbik	2019/20 Rb&	NOT ACTIEVED	prevented to Rhik			N/A		ablactory *	NO ACTIONS	-	NA	NIA	NIA	NA	NIA	NA	NIA.									
	and montor the implementation of		Plans d	eveloped	Management			Management Plan and submit to Risk	Management Plan and submit		Management Committee for	Committee will be scheduled in	e																					
	militation	managed in order			run			Management	to Rhik		approval	October 2019																						
1	nones	to minimize uncertainty and	l 📙	of Rhit DZ	2 2011/2018	4	1	Committee for	Management Conductions (1)	Achieved	N/A	-		NA	MX H		Achieved		NA	_	NA	NA	-	NA	NA									
		maximize	Assesse	monts	2 2011/2018 Rhk Register		1	Conduct One (1) Annual Strategic	Strategic Rink	Achieved	N/A	NIA.	Draft Stratgic Rink	No.	Sa Sa	formation writted athlactory	Achieved	-	NA.	N/A	N/A	NO.	NIA.	NOA.	NIA.									
		business coportunites.	Conduc	ted	1	1	1	Risk Assessment and Report	Assessment and				Assessment Report						l	1	1													
		- Approximately	1 1		- 1	1	1	mu napříl	- April				Program!						l	1	1													
INTERNALA	DIT.					1	Ь						1						Ь		1							-		ш				
Audit Plan	Develop,	To provide		of Internal D3	1 2011/2018	6-362-303	OPEX	Develop one (1)	Develop one (1)	Achieved	NA	NA	Inismal Audit	NA		formation writted	Achieved	-	NA	NA	NA	NA	NA	NA	NIA									
	implement and monitor Rink-	reasonable assurance and	Audit C	overage inveloped	Audt Plan			Rhk-Based Internal Audit Coverage	Rhik Based Internal Audit				Plan		Sa	ablactry *																		
	based bismal	independent	Page 1	- managera				Plan	Coverage Plan																									
	Audit Coverage Oten	opinions to management and																																
	i -	council																																
SERVICE DE	LIVERY AND BUDG	GET IMPLEMENTAT	TION PLAN					_						_							1		_	-										
SDBIP	Ersure	To emure Good Governance:		of Sentor D4	1 Reviewal of	bieral	OPEX	Review 2019/20		NA	NA	NA	NA	NA.	MIX NO						Review will			NA										
	measurable performance and										NIA.				NA. IN		N/A	Review 2019/20 SDBSP	Not	The SDBP is not yet	Review will	NA	NIA.	NA										
		d Sound and	Deb B	very and udget	SCEEP		UPLX	SDBIP	-		NIA.	140	- Auto	in	NA N	in	nun.	Review 2019/20 SDBIF	Not achieved	The SDBP is not yet due. Once the mid-year report is done them the	be	NA	MA	NA										
1	hamparert	d Sound and Accountable	B Imple	udget mentation		10.00	UPLX	SORIP	-		NA.		-	inen.	NA. IN	in	nan.	Review 2019/20 SDBSF		due. Once the mid-year	be conducted in	N/A	MA	N/A										
	transparent monitoring of the municipal	d Sound and Accountable	Imple Plans	udget mentalion (SDBSP)	SDBP		UPLX	SDEIP	-					N/A	MA N	in.	NA.	Review 2019/00 SDBF		due. Once the mid-year report is done them the	be conducted in	NA NA	NOA.	N/A										
	transparent monitoring of the	d Sound and Accountable Management	Imple Plans	udget mentation (SDEEP)	SDBP			SDBIP Develop 1 (one)202021	-	NA NA	NA	NA.	NA NA			in.	NA NA	Review 2019/20 S2/BEF	achieved	due. Once the mid-year report is done them the	be conducted in January		NIA NIA											
	transparent monitoring of the municipal	d Sound and Accountable Management	Imple Plans	udget mentalion (SDBSP)	SDBP			SCEIP Develop 1	-							IA IA	NA.	Review 2019/20 SDBF	achieved	due. Once the mid-year report is done them the	be conducted in January		NIA.											
	transparent monitoring of the municipal	d Sound and Accountable Management	Imple Plans	udget mentalion (SDBSP)	SDBP	-		SDBIP Develop 1 (one)202021	-							in in	NA	Review 2019/20 SCBF	achieved	due. Once the mid-year report is done them the	be conducted in January		NIA NIA											
	transparent monitoring of the municipal	d Sound and Accountable Management	Imple Plans	udget mentalion (SDBSP)	SDBP			SDBIP Develop 1 (one)202021	-							in in	NIA	CEMENT	achieved NA	due. Once the mid-year report is done them the	be conducted in January		NIA NIA											
PMS	transparent monitoring of the municipal performance.	d Sound and Accountable Management practions	B Imple Plans app	odget mentation (SDBSP) second D4.	Development of SDSSP	999.344		SDBIP Develop 1 (pne)222021 SDBIP Photage 4					NA NA		NA N	formation writted	RFOMANCE MANA		achieved NA	due. Once the mid-year report is done them the	be conducted in January	N/A Midwar	NIA NIA											
PMS	banspareri monitoring of the municipal performance. Co-ordinate Performance Reporting	d Sound and Accountable Management practices	E Imple Plan spi CS Number Parlam Manage	odget meritation (SCREP) maxed D4.	SESSP Development of SCOSP 4 Performance monitoring			SDBIP Develop 1 (one) 22021 SDBIP Produce 4 Performance Management	Quarter one Performance	MA	N/A		NA Q1 Performance Management	NA	NA N		RFOMANCE MANA	CEMENT	achieved NA	due. Once the mid-year report is done them the	be conducted in d January NJA	MA Mdyar Perlomance Management	NIA NIA	NA NA										
PMS	transparent monitoring of the municipal performance.	d Sound and Accountable Management practices Togrande a caller of	E Imple Plan spi CS Number Parlam Manage	odget meritation (SCERP) crossed D4.	SDBP Development of SDBP 1 4 Performance			Develop 1 (one) 222021 SCRP Produce 4 Parternance	Quarter one	MA	N/A		NA DI Parlomance	NA	NA N	formation writed athlactory	RFOMANCE MANA Achieved	- ZEMENT Produce one (T) Midyear Performance Management Review report	achieved NA	due. Once the mid-year report is done them the	be conducted in d January NJA	NA Mdyser Perforance	NIA NIA	NA NA										
Quality	transpoort monitoring of the municipal performance. Co-ordinate Performance Reporting Monitoring and Eznazo	d Sound and Accountable Management practices Togrande a caller of	E Imple Plan spi CS Number Parlam Manage	odget merbilion (SCRSP) proxed D4.	SESSP Development of SCOSP 4 Performance monitoring	999.244		SDBIP Develop 1 (one) 22021 SDBIP Produce 4 Performance Management	Quarter one Performance	MA	N/A		NA Q1 Performance Management	NA	NA N	formation writed athlactory	RFOMANCE MANA	- ZEMENT Produce one (T) Midyear Performance Management Review report	achieved NA	due. Once the mid-year report is done them the	be conducted in d January NJA	MA Mdyar Perlomance Management	NIA NIA	NA NA	NA.									
	transpoort monitoring of the municipal performance. Co-ordinate performance. Co-ordinate performance Risporting, Monitoring and Ersure recovery action recovery action.	d Sound and Accounted to Management practices To promote a culture of accountshifty To promote a soulture of	D5 Numbo Perlam Managa Rovinos	odget meritation (SDESP) crowed D4.	2 Development of SDSSP 3 4 Performance monitoring and evaluation 3 Personage of the personal	999.244	OPEX	SOBIP Develop 1 (one) 22001 SUBSP Produce 4 Performance Management Review Roots Auditor General	Quarter one Performance	NoA Achieved	NIA.	N/A	NA Q1 Performance Management Report	NA	NA N	formation writed athlactory	RFOMANCE MANA Achieved	- ZEMENT Produce one (T) Midyear Performance Management Review report	achieved NA Achieved	due. Once the mid-year report is done them the	be conducted in January NIA	MA Mdyar Perlomance Management	NIA NIA	NA NA	NA.									
Quality	transpoort monitoring of the municipal performance. Co-ordinate Performance Reporting Monitoring and Eznazo	ad Sound and Accountable Management practices To promote a culture of accountability To promote a security and accountability	D5 Numbo Perlam Managa Rovinos	odget mentation (SDERP) second D4.	SESSP 2 Development of SDSP 1 4 Performance monitoring and evaluation 3 Precentage of	999.244	OPEX	SDBIP Develop 1 (one) 222071 SDBIP Produce 4 Performance Management Roview Reports Address 80%	Quarter one Performance	NoA Achieved	NIA.	N/A	NA Q1 Performance Management Report	NA	NA N	formation writed athlactory	RFOMANCE MANA Achieved	- ZEMENT Produce one (T) Midyear Performance Management Review report	achieved NA Achieved	due. Once the mid-year report is done them the	be conducted in January NIA	MA Mdyar Perlomance Management	NIA NIA	NA NA	NA.									
Quality	transpered monitoring in the manipul preformance. Co-ordinate Performance Reporting, Monitoring and Ensure reconsery action are bitem against all finding rated by the Auditoring and the control of the	ad Sound and Accountable Management practices To promote a culture of accountability To promote a security and accountability	D5 Numbo Perlam Managa Rovinos	odget meritation (SDESP) crowed D4.	Development of S200P 1 4 Performance moritating and evaluation 1 Percentage of implementation of Audit	999.244	OPEX	SOBIP Develop 1 (one) 22001 SUBSP Produce 4 Performance Management Review Roots Auditor General	Quarter one Performance	NoA Achieved	NIA.	N/A	NA Q1 Performance Management Report	NA	NA N	formation writed athlactory	RFOMANCE MANA Achieved	- ZEMENT Produce one (T) Midyear Performance Management Review report	achieved NA Achieved	due. Once the mid-year report is done them the	be conducted in January NIA	MA Mdyar Perlomance Management	NIA NIA	NA NA	NO.									
Quality	transpered to the control of the con	d Sound and Accountable Management practices To promote a culture of accountability To promote a management of accountability of account	E imple Plans plan	ref D5. ref D6. ref D6. ref D6. ref D7. ref D6. ref D6. ref D6. ref D6. ref D6.	STEEP Development Development 1 4 Performance morelating and evaluation 1 Percentage or of Audit Action Plan	999.244	OPEX	Develop 1 [one] 220071 SCBSP Produce 4 Performance Management Auditor General Findings	Quarter one Performance Management	N/A Achieved	NA.	N/A	NA OI Pafomance Management Report NA	NA NA	NO. 701	tomator writed abdactary of GDOD GO IA	RYOMANCE MANA Achieurd TERMANCE & CUAR NIA	- ZEMENT Produce one (T) Midyear Performance Management Review report	achieved NIA Achieved	due. Once the mid-year report is done them the	bo conducted in d January N.M.	Mdyser Perforance Management Blokes report	NIA NIA	MA MA	NOR.									
Quality	transperiet monitoring to the municipal performance. Co-ordinate Performance Repairing Monitoring and Monitoring a	d Sound and Accountable Management practices To promote a culture of accountability To promote a macular of accountability of accountability To ensure close.	D Implement Auditor Independent Auditor Independent In	udget mentalism mentalism (SCREP) red D4. red D5. red D5. red D6. Reports resolved D6. resolved D7. red D6. resolved D7. red D7.	STEEP Development of SCEEP 1 4 Performance modeling and evaluation of Acade Action Plan 1 2011/18	999.244	OPEX	SOGEP Develop 1 (post) 2200/21 SCESP Produce 4 Performance Maragement Rovine Reports Auditor Ceneral Findings Develop and Submit	Quarter one Performance Management Develop and Submit One (1)	NoA Achieved	NIA.	N/A	NA D3 Parformance Management Report NA Digit Aenual	NA	NOR. 101 NOR. 101 NOR. 101 NOR. 101	bemalion writed ablactary of GOOD GO (A	RFOMANCE MANA Achieved	- ZEMENT Produce one (T) Midyear Performance Management Review report	achieved NA Achieved	due. Once the mid-year report is done them the	bo conducted in d January N.M.	MA Mdyar Perlomance Management	NIA NIA NIA NIA NIA NIA	NA NA	NA.									
Quality	transpered to the control of the con	d Sound and Accountable of Management practices To promote a collect of accountability To promote a microlater of accountability of accountability of accountability of accountable and baseurability and accountable and baseurability and accountable and baseurability of accountability of accountabil	E Dispote Parameter State Stat	udget mentalism (SCESP) D4. Tof amount D5. amount D6. Tof Amount D6. Tof Amount D7. Submilled T General	STEEP Development Development 1 4 Performance morelating and evaluation 1 Percentage or of Audit Action Plan	999.244	OPEX	SORIP Develop 1 Seed 200021 SEEP Probase 4 Performance Management Management Address 80% Auditor Commit Findings Develop and Solinition Commit Signature Develop and Solinition Development Developmen	Quarter one Performance Management Develop and Submit One (1) Deal 2018/79	N/A Achieved	NA.	N/A	NA D3 Parlomance Management Report NA Disti Aenual Report and Council	NA NA	NOR. 101 NOR. 101 NOR. 101 NOR. 101	tomator writed abdactary of GDOD GO IA	RYOMANCE MANA Achieurd TERMANCE & CUAR NIA	- ZEMENT Produce one (T) Midyear Performance Management Review report	achieved NIA Achieved	due. Once the mid-year report is done them the	bo conducted in d January N.M.	Mdyser Perforance Management Blokes report	NIA NIA NIA NIA NIA	MA MA	NOA.									
Quality	barragard be monking of the monking of the municipal performance. Co-ordinals Performance Reporting Monitoring and Ensure recovery action on taken against all fedings calend by the Auditor Constall Co-ordinals Municipal	d Sound and Accountable of Management practices To promote a countability To promote a macountability of accountability To ensure clears accountable and accountable and	D Implement Auditor Independent Auditor Independent In	udget mentalism (SCESP) D4. Tof amount D5. amount D6. Tof Amount D6. Tof Amount D7. Submilled T General	STEEP Development of SCEEP 1 4 Performance modeling and evaluation of Acade Action Plan 1 2011/18	999.244	OPEX	SOGEP Develop 1 (pose) 2200/21 SCESP Produce 4 Performance Maragement Rovine Reports Auditor Ceneral Findings Develop and Submit	Quarter one Performance Management Develop and Submit One (1)	N/A Achieved	NA.	NIA NIA NIA	NIA D1 Parformance Management Report NA Draft Aenual Report and Council	NA NA	NOR. 101 NOR. 101 NOR. 101 NOR. 101	bemalion writed ablactary of GOOD GO (A	RYOMANCE MANA Achieurd TERMANCE & CUAR NIA	- ZEMENT Produce one (T) Midyear Performance Management Review report	achieved NIA Achieved	due. Once the mid-year report is done them the	bo conducted in d January N.M.	Mdyser Perforance Management Blokes report	NIA.	MA MA	NA.									
Quality Assurance	hamperet monking of the markety of the Auditor General Buyering Objecting	d Sound and Accountable Management practices To promote a nature of accountable To promote a no colore of d accountable d accountable d accountable for promote a no colore of d accountable for promote accountable for promote accountable for promote for promote for promote for promote for promote for for promote for for promote for for for promote for for for for for for for for	D Sumbo	udget metallon (SCERP) D4. or of of sance menel Reports Reports or of Americal D7. submilled resolved D7. or General or Central or Central and Central or Central	Development of SCOP Development of Payabonance of P	999 244	OPEX	Develop 1 Develop 1 Develop 1 SCEEP Produce 4 Protramon 4 Produce 4 Portramon 6 Robert	Quarter one Performance Management Develop and Submit One (1) Drist 2018/79 Annual Report to Council Oversee the	N/A Achieved	NA.	NIA NIA NIA	NIA OII Performance Management Mongon ent NA Dogs of NA Double Annual Report and Council Resolution VICAL SERVICE (CALCALLE) COUNCIL RESOLUTION OF NA OII Carbot OI Carbot	NA NA	NO. 100 NO. 10	bemalter welfed ablactory GDOD GD A bemalter welfed ablactory formalter welfed ablactory	RYOMANCE MANA Achieurd TERMANCE & CUAR NIA	CEMENT Produce on [1] Melyan Produce on [1] Melyan Produce on Management Rodow regard TV ASSIRANCE	achieved NIA Achieved	due. Once the mid-year report is done them the	bo conducted in d January N.M.	Mdyser Perforance Maragement Review upon NA NA Coreact	NOA.	MA MA	No.A. No.A. No.A. No.A									
Quality Assurance	bringwest monking of the marking and the marking and the marking and the marking of the marking	d Sound and Accountable Management practices To geromotic a coulair of accountability To geromotic a coulair of accountability To geromotic a monotomotic accountability of accountability To geromotic accountability of accountability and barraquient governance.	E Parent	or of second or of contract or of co	SEEP Development of SEEP of SEEP 1	999 244	OPEX	Develop 1 Develop 1 Develop 1 Develop 1 Develop 20001 S100P Performance Management Develop and Submit Develo	Quarter one Performance Management Develop and Submit One (1) Deat 2018/79 Annual Report to Counter Devenue the implementation of	NoA Achieved NoA Achieved	NA.	NIA NIA NIA	Dial Personal Report Poly Poly Poly Poly Poly Poly Poly Poly	NA NA	NO. 100 NO. 10	formation writed abiliacity of GDOD GD (A formation writed abiliacity of	REFORMANCE MANUAL PACHING PAC	To MAN TO Product one (1) Milyaw Polationary Polationa	achieved NA Achieved NIA NIA	due. Once the mid-year report is done them the	be conducted in a January NA.	Midyrar Purbonance Midyrar Purbonance Midyrar Purbonance Midyrar Rinden report Rinden	NOA.	MA MA										
Quality Assurance	barrageoret monkring of bet markripal performance. Co-ordinate Performance. Performance Performance Performance Performance Performance and Managaria all denders and the desperate of the performance and the managaria all denders and the desperate and the desperate performance and the desperate performance and the performance and the desperate performance and the	d Sound and Accountable of Management practices Supermode a collect of accountable of accountab	E Parent	udget metallon (\$2,000) T of of of one of o	SEEP 2 Development of SEEP 4 Feet manus morbiding and onlineling and analysis and analysis and analysis analy	999 244	OPEX	Develop 1 Develop 1 Develop 1 Solid 20001 SCOP Produce 4 Portermance Management Solid 20001 Address 200 Address 200 Address 200 Address 200 Develop and Solida Che (1) 20027 Arma & Roperts Casand Once (1) 20027 Arma & Roperts Casand Once (2) 20027 Arma & Solida Che (3) 20027 Arma & Solida Che (4) 20027 Arma &	Double one Performance Management Develop and Subrat One (1) Double One (1) Double One (2) Annual Report to Found Develop be Implementation of contract management and	NoA Achieved NoA Achieved	NA.	NIA NIA NIA	Dall Annual Dall Annual Report Dall Annual Report DA Dall Annual Report DA Dall Annual Report DA DA DA DA DA DA DA DA DA D	NA NA	NO. 100 NO. 10	bemalter welfed ablactory GDOD GD A bemalter welfed ablactory formalter welfed ablactory	REFORMANCE MANUAL PACHING PAC	CEMENT Produce on [1] Melyan Produce on [1] Melyan Produce on Management Rodow regard TV ASSIRANCE	achieved NA Achieved NIA NIA	due. Once the mid-year report is done them the	be conducted in a January NA.	Mdyser Perforance Maragement Review upon NA NA Coreact	NOA.	MA MA										
Quality Assurance	barrageoret markipal markipal portamaron. Co-ordinate Portamaron Stoporting Manistramaron Stoporting Manistramaron Stoporting Manistramaron Stoporting Manistramaron Stoporting Manistramaron Stoporting Stoporting Ocurrant	d Sound and Accountable of Management practices Supermode a collect of accountable of accountab	D Surebon Personnel D D Surebon Personnel D D Surebon D D D D D D D D D D D D D D D D D D D	udget metallon (\$2,000) T of of of one of o	Development of SCHIP Development of SCHIP Percentage of SCHIP Percentage of beginnersteil Action Plan Percentage of the SCHIP Annual Report Torrest Contract Torrest Contract SCHIP Torrest Contract SCHIP Torrest Contract SCHIP	999 244	OPEX	Develop 1 Develop 1 Inner (22001) Frontains 4 Parthermance Management Review Report Review Report Develop and School One (1) 200179 Armal Report Contract Develop and School Develop and	Quarter one Performance Management Develop and Submit One (1) Draft 2018/79 Annual Report to Council Diverse the Implementation of contract	NoA Achieved NoA Achieved	NA.	NIA NIA NIA	Dispersion of the Control of the Con	NA NA	NO. 100 NO. 10	bemalter welfed ablactory GDOD GD A bemalter welfed ablactory formalter welfed ablactory	REFORMANCE MANUAL PACHING PAC	COMMENT Productions (1) Midgle of Midgle of Order of Control of Production (1) Midgle of Order of Control of Production (1) Midgle of Order of Control of Production (1) Midgle of Order of Control of C	achieved NA Achieved NIA NIA	due. Once the mid-year report is done them the	be conducted in January NUA NUA NUA	Midyrar Purbonance Midyrar Purbonance Midyrar Purbonance Midyrar Rinden report Rinden	NOA.	MA MA										
Quality Assurance	barrageoret monkring of bet markripal politermanen. Co-ordinate Performanen. Co-ordinate Performanen. Co-ordinate Performanen. Co-ordinate Performanen. Co-ordinate Anno Anno Anno Anno Anno Anno Anno Ann	d Sound and Accountable of Management practices Supermode a collect of accountable of accountab	D Surebon Personnel D D Surebon Personnel D D Surebon D D D D D D D D D D D D D D D D D D D	udget metallon (\$2,000) T of of of one of o	SEEP 2 Development of SEEP 4 Feet manus morbiding and onlineling and analysis and analysis and analysis analy	999 244	OPEX	Develop 1 Develop 1 Develop 1 Solid 20001 SCOP Produce 4 Portermance Management Solid 20001 Address 200 Address 200 Address 200 Address 200 Develop and Solida Che (1) 20027 Arma & Roperts Casand Once (1) 20027 Arma & Roperts Casand Once (2) 20027 Arma & Solida Che (3) 20027 Arma & Solida Che (4) 20027 Arma &	Double one Performance Management Develop and Subrat One (1) Double One (1) Double One (2) Annual Report to Found Develop be Implementation of contract management and	NoA Achieved NoA Achieved	NA.	NIA NIA NIA	NAA D1 Parformance Management Negoti NAA Distil Aenual Report NAA Clast Aenual Report NAA ANA NAA NAA NAA NAA NAA N	NA NA	NO. 100 NO. 10	bemalter welfed ablactory GDOD GD A bemalter welfed ablactory formalter welfed ablactory	REFORMANCE MANUAL PACHING PAC	COMMENT Productions (1) Midgle of Midgle of Order of Control of Production (1) Midgle of Order of Control of Production (1) Midgle of Order of Control of Production (1) Midgle of Order of Control of C	achieved NA Achieved NIA NIA	due. Once the mid-year report is done them the	be conducted in January NUA NUA NUA	Midyrar Purbonance Midyrar Purbonance Midyrar Purbonance Midyrar Rinden report Rinden	NOA.	MA MA										

Q2 FERFORMANCE SUMMARY 2279 20
Total Tarsch | 2
Easth Achieved | 2
Eas

												IBENG DISTR																					
												LUSTER - CUSTOD ANCE REPORTING																					
Priority Area	IDP Strategy		bjectiv Key Performance No. Indicator (KPI)	KPI Ba	aseline E		Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Nor under/Over Achievement		POE Obtained	Mainstrea Designate (Yes/No)	aming PM:		nternal Audit Comments	Quarter Two(2)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/N	PMS Comment	Internal Audit Comments	Quarter Three(3)	Achieved /Not Achieved	Reason for Non, Action under/Over	tive POE Obtained	Mainstreami ng (Yes/No)	Group F/M/Y/E/D	PMS Comments	Internal Audit Comments
											KPA 2: ML	NICIPAL FINANCIA FFICE OF THE CHIE	L VIABILITY AND N	IANAGEME ICER	NT					-								Achievemen					
Implementation of MSCOA reforms	Progressive Compliance with MSCOA regulations	To ensure successful implementation of the MSCOA regulations	Percentage of transacting on MSC posting accounts	OA Co	00% ompliance in e Previous nance		OPEX	Implement 100% of MSCOA Regulations on account posting of transactions	MSCOA Regulations on account posting of	Achieved	N/A	N/A	General posting ledger & Treasury report	N/A	veri	led n sfactory • q n e	not satisfied with the quality of the POE's eceived as it can not be	Implement 100% of MSCOA Regulations on account posting of transactions	f Achieved	N/A	N/A	General posting ledger & Treasury report		Information verified Satisfactory ✓									
												INANCIAL MANAG	EMENT AND BUDG																				
Municipal budget	Compile a realistic and funded budget	To provide a F: realistic financial planning of the municipality	 Number of municip budgets approved 	mi bu pr	ne (1) annual 1 unidpal udget in the revious nancial	1291923	OPEX	Compile one (01) annual budget and submit to Council for approval	-	N/A	N/A	N/A	N/A	N/A	N/A N/A	ħ	N/A	-	N/A	N/A	N/A	N/A		N/A									
Procurement Plan	Development of an annual Procurement Plan	To determine procurement requirements and timeframes	Number of Procurement plans submitted to Nation Treasury	Ca Pr pla to Tr pr	ne (01) annual apex rocurement an submitted 'National reasury in the revious			Annual CAPEX Procurement Plan to National	Submit (1) one Annual CAPEX Procurement Plan to National Treasury and Monitor Implementation Plan	Achieved	N/A	N/A	Procurement Plan	N/A	veri	led s sfactory o	Achieved, However It should be noted that the objective is to develop a Capex procurement plan and the one submitted is an Opex plan with inly 1 One Capex Expenditure.	-	N/A	N/A	N/A	N/A		N/A									
Cost Containment	Implement Cost Containment Strategy	To promote sound financial administration practices	4 Percentage of cost saving realised	F4.1 59 re. pr	% cost saving valized in the revious nancial year			total annual saving on operating budget	Realise 1% of total Q1 saving on operating budget within general expenses and produce four reports	Achieved	N/A	N/A	Report and Statement of Comparison of Budget and Actua Amounts (controllable items / general	N/A	veri	rmation A led sfactory ✓	Achleved.	Realise 1% of total saving O2 on operating budget within general expenses and produce four reports	Achieved	N/A	N/A	Report and Statement of Comparison of Budget and Actual Amounts (controllable Items / general		Information verified Satisfactory									
Municipal Tariffs	Review tariff structure and income generating tariffs	To review the effectiveness of the existing tariff structures and the need to for restructuring	Number of municip tariff reviews conducted	of str	ne (1) Review tariff ructures onducted in e previous sancial year			Review tariffs for the 2019/20 financial year and submit to Council for approval	-	N/A	N/A	N/A	N/A	N/A	N/A N/A	h	N/A	-	N/A	N/A	N/A	N/A		N/A									
GEYODI	Monitor	To adhere to Fr	6 Percentage of jobs	F6.1 0.	4% jobs 2	667380	OPEX	0,5% of total	0,5% of total quarterly	Achieved	Over-	More PWD owner	MANAGEMENT Monthly SCM	N/A	N/A Info	rmation A	Achieved. Although the	0.5% of total	Over-achieved.	More PWD owned	Ι	Annual TER		Information									
Compliance	adherence to GEYODI	GEYODI requirements	awarded to people disability	with aw pe ds (P pr	warded to eople with sabilities PWDs) on the revious nancial year			annual jobs awarded and services rendered	jobs awarded and services rendered by people with disabilities and produce one report		achieved.2.9% actual awards to people with diabilities' owned businesses	businesses with disabilities responded to to	compliance Report		verit	led to sfactory • b e 4	arget is achieved it should be noted that from expenditure of R11 313	quarterly jobs awarded for goods and services rendered by people	10.2% actual awards to peopl with diabilities' owned	businesses with le disabilities		spreadsheet updated monthly		verified Satisfactory ✓									
			Percentage of jobs awarded to women owned businesses	aw bu the	5% jobs warded to omen owned usinesses in e previous nancial year			awarded and services rendered	15% of total quarterly jobs awarded and services rendered by womenand produce one report	Achieved		More women owned busunesss n responded to es municipal adverts.	Monthly SCM compliance Report	N/A	veri	rmation N lied sfactory 🗸	Not achieved.	15% of total quarterly jobs awarded and services rendered by womenand and report	53.3% actual awards to women owned	More women owned businesss responded to municipal adverts. BBBEE credentials from CSD help to improve statistical data.		Annual TER spreadsheet updaled monthly		Information verified Satisfactory ✓									
			Percentage (%) of awarded to Youth owned businesses date	le aw to Share yo bu	% of jobs warded to outh owned usinesses in e previous nancial year			jobs awarded and services rendered	jobs awarded and	ACHIEVED 12.9% actual awards to youth owned businesses	Over-achieved 12.9% actual a awards to youth owned business	More youth owned busunesss responded to es municipal adverts.	Monthly SCM compliance Report	N/A	verit		Achleved.	4% of total quarter 2 jobs awarded and services rendered by youth and report report	awards to youth	businesss		Annual TER spreadsheet updaled monthly		Information verified Satisfactory ✓									
			Percentage of Jobs awarded tolocal SMME's and Co-op	s Si op pr	3% jobs warded to local MME's and Co- os in the revious ancial year			30% of total annual jobs awarded and services rendered by SMMEs and Cooperatives and produce one report	jobs awarded and services rendered by	ACHIEVED 44.8% actual awards to local SMMEs owned businesses		N/A	Monthly SCM compliance Report	N/A	verit		Achieved.	30% of total quaerterly jobs awarded and services rendered by SMMEs and Cooperatives and report	Over-achieved. 76.4% actual awards to local SMMEs owned businesses	from CSD help to improve statistical		Annual TER spreadsheet updaled monthly		Information verified Satisfactory ✓									

Q2 PERFORMANCE SUMMARY 2019_20										
Targets Planned	6									
Targets Achieved	6									
Total Ashirosast	1000/									

	SCOREAG DISTRICT MANCEPALITY CORPARTS SERVICE CUSTOMAN - EXCHANGE DISTRICTOR PRESSENANCE SERVICE CUSTOMAN - EXCHANGE DISTRICTOR PRESSENANCE SERVICE (CERTIFIC FOR 2012 MARCHANGE DISTRICTOR) PRESSENANCE SERVICE SERVICE DISTRICTOR DISTRICTOR DISTRICTOR PRESSENANCE SERVICE DISTRICTOR DISTRICTOR DISTRICTOR PRESSENANCE SERVICE DISTRICTOR DISTRICTOR DISTRICTOR PRESSENANCE SERVICE DISTRICTOR DISTRICTO																													
Priority Area	IDP Strategy	IDP Objective Obj	ecti Key	KPI No: Baseline	Budget Amount	Funding Annual Ta	rget Quarter	er One(1) Achieve	d Reason fo	r Corrective	FORMANCE REP	ORTING FOR 2019/2	PMS Comments		Quarter Two(2)	Achieved /Not Achieved	Reason for Non,	Corrective	POE Obtained	Mainstream	ing Designated (Yes/No)	PMS Comments	Internal Audit	Quarter Three(3)	Achieved Reason for	Corrective	POE Mainstro Obtained (Yes/No)	eaming	PMS Comments	Internal Audit
		ve	No: Performance Indicator (KPI)			Source		Achieve	Non, d underlove	Action r KPA 5: MUNIC	POE Obtained	(YesiNo Group) FMY/E /ATION AND ORGA	ID NISATIONAL DEVELOPM	ENT		Achieved	Non, under/Over	Action		(Yes/No)	Group F/MY/E/D		Comments		Achieved Reason for Not Non, Achieved under/Over	Action 0	Obtained (YesiNo)	Group F/MY/E/D		Comments
ICT Steering																														
Committee	Infrustructure In support of smar Sedibeng Region	oversight to ICT	Steering Committee resolutions Implemented	of ICT Steering Committee meetings are available		Steering C Resolution		g Committee tions			ICT Steering Committee held on 12/09/2019 as well as ICTOSC resolution tracking tool Q1		Satisfactory *	satisfactory	Steering Committee Resolutions				Steering Committee held on 05/12/2019 as well as ICTOSC resolution tracking tool Q2 2019/ 2020.pdf			Satisfactory ♥								
Optic Fibre Projec	To maintain and monitor Optic Fibre functionality	To ensure 12 effective coverage of optic fibre	Number of Report on Optic Fibre Functionality	2.2 Previous report on the Optic Fibre Functionality	rt	Provide Fo reports on Fibre Func	Optic report o	e One(1) Achieve on Optic functionality	I N/A	NA	Q1 Optic Fibre Report	NIA NA	Information verified Satisfactory	Information Verified satisfactory	Provide One (1) report of Optic Fibre Functionally	n Achieved	NIA	NA	Q2 Optic Fibre Report	Yes F	FMY/E/D	Information verified Satisfactory								
ICT Shared services	Share ICT services with Local Municipalities	To manage ICT- related shared Service level agreements	Number of Reports on Local Municipalities utilising Sediteng's ICT services	B.1 ICT Shared Services SLA		To provide ICT Service (2) LM 's a Quartely	nd Report (2) LM 1	uide Shared nices to two 's and Quartely	N/A	NIA	Q1 Shared Seevles Report	NIA NA	Information verified Satisfactory *	Information Verified satisfactory	Provide shared ICT services to two LMs and Report	Achieved	N/A.	NA	Q2 Shared Seevies Report	Yes F	FMYIED	Information verified Satisfactory ♥								
HUMAN RESOUURCES Strategy	To monitor implementation of the approved HR strategy		Number of Report on Implementation of HR strategy	A.1 Approved Human Resource Strategy	9 371 168	OPEX Implement startegy an Quartely (4	d report Strategy	ent.HR Achieve y and (1 Report)	NIA.	NIA.	Report on Implementation of strategy	NIA NA	information verified Satisfactory	POE is satisfactory with discrepancies' the report mentions shareholders	HUMAN RESOUURC Implement HR Strategy and report (1 report)		NIA	NA	Attached	Yes F	FMY/E/D	Information verified Satisfactory *								
Local Labour Forum	To deliberate o issues affecting employees and management	To promote good 15 labour relations	Number of LLF meetings resolutions implemented	6.1 2018/19 Resolutions		OPEX Implement Twelve(12) Labour For Resolution) Local Local La rum Forum F	ent Three(3) Achieve abour Resolutions	I NIA.	NA.	See the attached agenda, minutes and the resolution tracking progress	N/A NA	Information verified Satisfactory ** Next time please indica- how how many resolutions were implemented or maybe mark those that were	Information Verified is not satisfactory(LLF provided : list of resolution take but list the report does not indicate the ones that are implemented	a Labout Forum resolution	s	NIA	NA	Attached	Yes F	FMYJED	Information verified Satisfactory * Next time please indicate how how many resolutions were implemented or maybe mark those								
Method used to record, minute ar file Council sittin activities	Provide d secretariat services to council and its committees	Provide ló administrative support to council and its committees	Number of updated council resolution registers monitored	6.1 2018/19 Resolutions Register	Internal	OPEX Update are One (1) Co Resolution		and Achived r One (1) Il Resolution r	NIA	N/A	(1) one updated council resolution register	Yes F/M/Y/Ei	D Information verified Satisfactory ▼	Information Verified Satisfactory	OUNCIL SECRETARIAT S Update and monitor one (1) council resolution register		NA	NA	(1) one updated council resolution register	Yes F	FMY/EID	Information verified Satisfactory *								
General Repairs and Maintenance Plan	Develop and maintain high quality municipa facilities	To review and implement If General Repairs and Maintenance Plan	Number of General Maintanaince and Repairs plans aprroved	7.1 2018/19 Repail and Maintenance plan	rs 16 259 174	OPEX Develop or council app General Maintenan Repairs Pr Plan	proved council: General ce & Mainten	p one (1) Not Ach approved al nance & s Process	eved Section 80 committee was postponed due to politicians other competing		NJA	N/A N/A	Not Achieved	Not Achieved	FACILITIES -	NAM	NA	NIA	NIA	N/A h	NIA	NIA	NA							
			Number of General Maintanaince and Repairs plans reports produced	17.2 Four (4) 2018/19 Repail and Maintenance Reports	rs	Provide Fo (4)Reports General Rr maintenan	on Report of Repairs	e one (1) Achieve on General s and nance	N/A	NA	Ousarter One Report On Maintenance Of Municipal Buildings and Situs	NIA NIA	Information Verified	Information Verified Satisfactory	Provide one (1) report or General repairs and Maintanance FLEET MANAGEMEI		N/A		Quarter Two Report On Maintenance Of Municipal Buildings and Sites	Yes F	FMYIED	Information Verified								
Fleet Managemen	Maintain High Quality Municipal Fleet	To manage and 18 monitor integrated Fleet Management operations	Number of Fleet Management plans approved	8.1 One (1) Fleet Management reports from th previous financial year		OPEX Develop or approved F Manageme	Fleet approve	pone Not Ach ed Fleet ement Plan	sved Section 80 committee was postponed due to politicians other		NA	N/A N/A	Not Achieved	Not Achieved	-	N/A	NA	NA	NA	N/A N	N/A	NIA	NA							
			Number of Fleet Management reports produced	B.2 Four (4) Fleet Management reports from th previous financial year	e	Implement manageme and report	Fleet Impleme ent plan manage Quarterly and rep	ement plan	N/A	N/A	First Quarter Progress Report On Municipal Fleet Management and Repairs	NIA NIA	Information Verified	Information verified satisfactory with discrepancies the SLA is between SDM and Fleet Horizon and each vehicle has its own contract	Implement Fleet management plan and report	Achieved	NA		Quarter Two Report On Municipal Fleet Management and Repairs	Yes F	FMY/EID	Information Verified								
Internal Protection Services	Provide Protection Services for public, employees and Councillors entering and	To safeguard the council assets, councillors and employees.	Number of crminal offenses within the municipality reduced (in relation to safeguarding of	9.1 10 incidents reported in the precious financial year	29 574 782	OPEX Provide Fo reports on services		e One(1) Achieve on security s	N/A	NA	Sedibeng Protection Services Ouarter 1 Report (July-September r 2019)	N/A N/A	Information Verified	The POE satisfactory with descripenses, the weakness mentioned are things that could have beer regarded right from the beginning of the contract	Provide one (1) report or security services	1 Achieved	NA		Sedibeng Protection Services Quarter 2 Report (Oct-Dec 2019)	Yes F	FMY/ED	Information Verified								
Records Management	Effective management of Council Business	To implement I10 Records Management System	Number of records Management reports produced	10.1 Approved Records Management Strategy	Internal	OPEX Provide 4 F manageme	Records Provide ent reports records marrage	e one Achieve s ement report	N/A	Compliance	Yes	N/A N/A	Information Verified. Satisfactory Next time it is recommended that the report should indicate which quarter is being	The POE is satisfactory with discrepancies as the report provided talks to the 2019/2020 financial year rather than the quarter under review	Provide one records management report	Achieved	N/A	N/A	Yes		FAMYIELD	Information Verified								
Internal Communications	Effective management of Council Business	To maintain a compliant municipal website	Number of website management reports	11.1 12 Compliance reports uploaded in on the website in the previous financial way.	internal	OPEX Monitor m. website an quarterly (4	d report website	r municipal Achieve e and e 1 report	N/A	NA	Internal Communication s Q1 2019-2020	NIA NIA	Information Verified	POE is satisfactory with discrepancies as the purpose of the report mentions nothing about the External stakeholder	Monitor municpal websit and produce 1 report	e Achieved	NA	NA	Internal Communications Q2 2019-2020		FMY/ED	Information Verified								

																			OPMENT - CUSTOON																	
															STI	BATEGIC PL			OPMENT - CUSTOON		RECTOR															
Priority Area	EP Strategy	EP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No. E	busins	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Actioned Rick Actioned	Reason for Non, underOver Achievement KPA 2	Corrective Action	POE Obtained	Mainstream (Yes/No) Gr EA	ing PM roup MME/	S Comments	Imiernal Audit Comments	Quarter Tea(2)	Actional Not Actional	Reason for Non, under/Over	Corridive Adion	POE Obtained	Mainstream (Voultie)	Group FAMYERD	PMS Comments	Internal Audit Comments	Quader Three(2)	Achieved Not Achieved	Non, under/Over	Corrective Action	POE Obtained	Mainstro (Yes/No)	Croup EASN/E/D	PMS Comments	brismal Audit Comments
GDS III	Consolidate, Review and moster Growth and Development Shalegy (GDS	To co-ordinals be implementation of Regional Growth and development strategy	1	Number of Reports on Growth and Development Strategy		E170018 hogsess eport on GDS	R2 370 WS	OPEX	Produce Four (4) reports on Greath and Development Strategy	Produce one (()report on Growth and Development Strategy	Actioned	NA.	NA NA	INE NET PLAN 60 CIT CES Report	PO NEK NEK	Salte	nation writed factory *	Internation Verified Satisfactory	Produce one (I)report on Crowll and Development Straingy	Achieved	NA	NA	Report on 6	GA M	ex.	Information worlded Substituting ♥										
ice	developmentally-ori ented maricipal planning	To determine and plan for the developmental needs of the people of Saddhong District Muricipally		Number of Iringoled Development Plans, developed	E21 2	ETTOM EP			Develop one (1) approved EXP	Develop one (1) IDP Process Plan and submit to council for approval	Actioned	NA		EP Pecess Plan and Council Revolution	NEW NEW		nation writted factory *	Internation Vertiled Satisfactory	-	NA	N/A	NA	NA.			NA.										
Development of	Review of succlor	To ensuge	£3	Number of sactor	E21 1	Spatal	RT 002 603	OPEX	Review one SQF		MA	NA	INT PLANNING AND	NA SETTI	NA NA	NA.		NA.	_	NA	NA.	NA	NA B	ga N	ex.	NA			_	_		_				
Spatial Development Framework	development plan and strategies	coherent stategic planning though Spatial Development Framework (SOF)		Sector Development Plans reviewed	3	Drivilopment Framework adopted in 815 817/18 SQF			and submit to council for approval																											
Housing and Lirban Renewal programme	Promote Littus Renewal and modernize uban develorment	To redess, the spatial distartions, of the Region	E4	Number reports on Housing and urban renewal programmers coordinated	F	busing and storn reward sogrammes sostlinated in the provious hancial year			Co-ordinante and produce four (if) reports on housing and urban renewal programmers.	Co-ordinants and produce one (f) report on housing and urban renewal programmes	Actioned	NA		Utban Renewal and Housing development Section III reports	NO. NO	Salid	nation writted factory *	internation Verified Satisfactory	Co-ordinate and produce one (f) report on bousing and urban renewal programmes.	Actioned	NA.	NA	NA B	ea a	es.	No PCE submitted. He target all thembre be considered as not achieved										
Regional Southern Consider Projects. reporting.	Co-ordinate the development of of the Regional Southern Cortidor	Pronob Regional Economic Development	i is	Number of reports on the implementation plans of Regional Southern Contdor (RSC) Desirch	8	Southern Camidor Beglanal Replementation Yan			Coordinate and produce four (4) reports on (RSC Projects	Coordinate and produce one (f) report on (RSC Projects.	Actioned	NA		OT RSC report with attachments on progress	NEA NEA	Salto	nation writed *	Information Verified Satisfactory	Coordinate and produce one (1) reports on (RSC Projects	Achieved	NA.	NA	Report on § RSC projects	ex N	OA.	Internation verified Satisticityy ♥										
SPLIMA Implementation	To assist the Region to address part spatial inhabitors and land-one management	To provide inclusive developmental, equilable and efficient spatial planning of the Region	DE.	Number of reports on implementation of SPLUMA in the Region	E&1 S	PLIMA			Continue the implementation of SPLUMA in the region and report qualitry	Coordinate the Implementation of SPEEMA in the region and report	Actioned	MA	NA.	OI SPLIMA Report	NA NA	inter Salid	nation writted lacking *	internation Verified Salistactory	Coordinate the implementation of SPLUMM in the region and report	Achieved	NO.	NA	Reporton B SPLIMA	ea M	eu.	Internation writed. Ease though the PIES Office is not completely satisfied with the report submitted. The report is a summary that roots place on the 21th New 2019. The Cluster will be althorised an opportunity in submit the usual quarterly report in a										
EPWP	public social programmes	To create decent work & suntainable livelihoods.	ES	Number Expanded Public Works Program (EPWP) beneficiativs		to EPWP sendiciaties imployed in to provious hancial year	R1173-000	OPEXES PWP Grant	Employ 90 EPWP beneficiaries	-	MA	NA	NA	NA.	NEA NEA	NA.		NA.	Employ 93 EPWP beneficiales	Not Actioned	The Department Approved SS beneficiarie	This target sell be Reviewed during the next Quarter	List of pay roll			Not achieved										N/A
SMME and Cooperatives Development	Condinate support to local to SMMEs and Cooperatives			Number of SMMEs and Cooperatives capacitated	1	D Cooperatives, and SMME's tained in the provious, hancial year			Coordinale support to Capacitate fourly (#0) SMME's and Co ops.	Continue support to Capacitate ten (10)SMMEx and Co aps	Actieved	Over Achieved: 61 small and emerging farmers trained on financial management and business.		Section 80 report, financial management manual, attendance registers.	NOA. NOA		nation writted factory *	internation verified. Satisfactory	Coordinate supports Capacitate ton (00;SMMEs and Co-ops	Actions	N/A	NIA	mparion b Sibles	GA NO	es.	internation welfed Satistickary ♥										
Tourism Domand	Participation in Provincial marketing Initiatives	To create Touriers demand in the region	1 29	Number of reports on marketing and Tourism Initiatives participated	1	Participated in Four Tourism stitutions in the provious hearcial year	R 3275 664	OPEX	identity and participate in one (1) liberating and Tourism initiative and produce one	-	MA	NA	NA NA	NA	NEA NEA	, NA		NA.	-	NA	N/A	NA	N/A			NA										
Tourism Supply	Development of product and skills in the lourism industry	To promote and Develop Yourkm	£10	Number of reports on development and tourier ascensess, programmes.	1	loar Magentess soggammes in the provious TY			Facilitate four (4) skills development and bushen autonomics programmers and report	Facilities one (II) skills development and toulein ancerooss programme and report	Achieved	MA	NA.	QI Tourken Report	yes. FA	kindi	or attach dance register or programmer, ted on Craly services of Craly and Audit y ankt as the or believes to submitted	inhamation Verified Satisfactory. The SOBIP and ISP clearly indicates the a report must be insued, if there is a need for specific documents or additional POS it must be clearly stated in the	skills development and burken	Achieved	NA	NA	Section 80 B Report	SA M	es.	internation verified Satistactory ♥										
Fresh Produce Market	To provide a central market diktribution system for the region and maximize municipal revenue	gian for the		Number of Fresh Produce Markets reports submitted to council		Four (4) Fresh Hoduce Market Reports In the provious CY	R 12 090 636	OPEX	Produce four (4) Fresh Produce libelief Reports a	Produce one (1) Fresh Produce Market Report	Actioned	NA	NA.	CII Feesh Produce Report	NOR. NOR		nation welled factory *	Information Verified Satisfactory	Produce one (I) Feesh Produce Market Reports	Actioned	NA.	NA	Report on B Fresh produce market	eA N	ØA.	intoemation verified Satistactory ♥										

PEDECEMBELT SUMMARY

Denois Rivered 0

Denois Arbitrard 6

Procedure Arbitrared 20

Procedure Arbitrared 20

																		NITY SERVICES - CL		UTIVE DIRECTO															
Priority Area	IEP Strategy	IDP Objective	Objective No:	Key Performance Indicator	KPINo.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved No.	Non.	Corrective Action	POE Obtained	Mainstre (Yes/No)	caming Group	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved No Achieved	Reason for Non, under/Over	Corrective Action	POE Obtains	d Malend (Yes/No)	Croup	PMS Comments	Internal Audit	Quarter Three(3)	(See)	Reason for Non,	POE Obtained	Mainstream (Yes/No)	Group O	omments A	terrul kudit
				Indicator								under/Over Achievement	IPA 4: BASK	SERVICES AVE	INFRASTRI	UCTURE				_	Achievement				FMMED		Comments		Achieved	under/Over Achievemen		n	MYNED	Con	nments
Community	To implement	To promote and	н	Number of	H1.1	2018/19	RS 121 TA	OPEX	Implement eight (I)	Implement too	Achieved	MA	NA	COMMUNITY S. Report	NA NA	NA.	Information	Information		Achieved	NA	NA	Report,	1	1	Information verified	1								
Safety Programmes	community salety programmes	build salar communities		Community Safety Programmes implemented		Community safety Reports			Community Safety Programmers and report	(2) Community Safety Programmes and report				Attendance Registers & Photos			sertled Sathlactory	verified sufficient	Community Salet Programmes and report				Atlendance Registers & Photos			Sublictory *									
Disaster management assurceess	To conduct community assertness companies	To promote disaster resident communities		Number of Disaster Management assessess programmes conducted		Four (4) Autorens campaigns in 2018/19	R 3 756 013	OPEX	Conduct four (4) Public Disaster Management asserances programmes and control	Conductions (1) Public Diseaser Management awareness programmes and second	Achieved	NA	NA	Report & Attendance Register	MA		Information verified Sathlackery	Information verified sufficient	Conductions (1) Public Disuster Management assertness programmes and second	Achieved	NA	NIA	Report & Atlendance Register			Information verified Subdictory *									
District Health Council Activities	Promote the efficient delivery of Primary Health Care	To ensure effective Service Delivery		Number of Primary District Health Council Montings coordinated		Three (2) District Health Council Meetings On 2018/19 Snancial year	R 12331 183	OPEX	Coordinate free (3) District Health Meetings	Coordinate one (1) District Health Meetings	Achieved	NA	NA NA	AND SOCIAL D Report & Agenda & Minutes		NA.	information writed Satisfactory	Information verified unsatisfactory minutes not signed		N/A	N/A	NA	NA			NOA									
Women and Gender Programmes	Encourage women to take change of their laws.	To provide somen empowerment platforms		Number of Warner and Gender Programmes implemented		Three (2) Women and Gender Programmes. in 2018/19 Financial			Conduct Bree (3) Where and Gonda Programmes	Conductions (1) Womens and Gender programme and report	Achieved	NA	NA	Atendance Register	NA		Information worked Sathlackey *	Information verified sufficient	Conductions (1) Warment and Gender programme and report	Achined	NIA	NA	Allendance Ringbler and Risport	NIA	MA	Information verified Subhitclory *									
Sports and Recreation Programmes	Provide developmental Spots, Arh and Cultural Programs.	To improve their quality of lives, for the people of the region		Number of Sports development programmes coordinated		Four (4) Programmos, in the previous feveral year	R 15 199 163	CPEX	Coordinals (4) Developmental Sports Programme	Programmos		MA	NA	Report Agunda, Aftendance Regislers, Minutes & Invitation			idornation writed Sathlackey *	Information verified sufficient, however the signatures must include date of their signature in order to determine whether the person signing the document was given authority at that time	Coordinate one (Developmental Sports Programmes	t) Actioned	NA.	NIA.	Allendance Register	NUK.	NOA	Information vertical Subhilackey *									
Arts and Culture Programms				Number of Arts. and Cultural programmes. programmes		Your (4) Programmes in the previous femerial year			Coordraft Fou (I) Arb. and Colline Programmes a	(I) Ark and Culture Programme	Actioned	NA.	NO.	Roport, Ponlero, Photos, Letter from DSACR	NIA		Information worked Subhitackey	Information verified sufficient, however the signature by line manages result include date of their signature by line in order to distermine whether the person signing the document wais given authority at that time (e.g. date on report document and acting memor)	Coordinate One (10) Ahuand Culture Programme and report	Achinesi	NOA	NA.	Allendarce Ringials, Peak Programma Programma Support	NA.	N/A	Internation verled Sublickey ¥									
	PERFORMANCE	E SUMMARY		Number of Craft Hun Programmes co- ordinated	HB.3	Two (2) Craft Hub Programmes Coordinated			Co-ordinate two (2) Coall Hub Programmes	Co-ordinate one (1) Craft Hub Programmes	Achieved	NA	NA	Report, Posters, Photos, Letter from DSACR	NA	NA	Information weifind Sathlackey	Information verified sufficient		N/A	N/A	N/A	NA	NA	NA	NA									
Eargets Planned Eargets Achieved Percentage Achie	d	5 1																																	