"A2025   <u>MID-YEAR PERFORMANCE REPORT 2019/2020 FINANCIAL YEAR</u>

(2/9/R)   ***Office of the Municipal Manager***

<u>*RESOLVED*</u>

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."

* * * * *

It is hereby certified that this is a true extract from the minutes of a meeting of the Sedibeng District Municipality.

Council held on: 29 – 01 – 2020
Signed by: MALEBO NGAME
Designation ACTING DIRECTOR
Legal And Support Services

A2025 MID-YEAR PERFORMANCE REPORT 2019/2020 FINANCIAL YEAR

(2/9/R)   ***Office of the Municipal Manager***

1.   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.   DISCUSSION

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%

Overall Organisational Performance	*91%*	*87%*	*89%*

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

SEDIBENG DISTRICT MUNICIPALITY

TRANSPORT, INFRASTRUCTURE AND ENVIROMENT - CUSTODIAN: EXECUTIVE DIRECTOR

PERFORMANCE REPORTING FOR 2019/20 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Object ive No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group F/M/Y/E/D	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group F/M/Y/E/D	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group F/M/Y/E/D	PMS Comments	Internal Audit Comments

KPA 4: BASIC SERVICES AND INFRASTRUCTURE

TRANSPORT

| Development of Integrated Transport Plan (ITP) | Plan and develop accessible, safe and affordable public transport systems and facilities. | To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region | G1 | Number of Integrated Transport Plan's (ITP) reviewed and approved by council | G1.1 | Outdated Integrated Transport Plan (ITP) | R1,3m in kind | Gauteng Department of Roads &Transport | Review Integrated Transport plan and submit to council for approval | – | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | – | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | | N/A | N/A | N/A | N/A | | | | |
| Airport | To monitor the operations of theairport | To provide self-sustainable airport services | G2 | Number of reports in Airports Operations | G2.1 | New | R 6 319 413 | 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 | N/A | N/A | Information verified Satisfactory ✔ | POE verified with discrepancies the reports highlights serious issues 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 | N/A | Information verified Satisfactory ✔ | | | | | | | | | | |

INFRASTRUCTURE

| Regional Infrastructure Projects | Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of | To ensure effective delivery of infrastructure services | G3 | Number of Regional Infrastructure Projects monitored | G3.1 | Bi-annual reports per projects were tabled to council | 17 580 000 | Internal | Monitor implementation of one (1) regional infrastructure project and report bi-annually | – | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Monitor implementation of 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 | G3.2 | Four reports in the previous financial year | | RRAMS Grant | Monitor progress on development of Rural Roads Asset Management System and report Quarterly (4 reports) | Monitor progress on development of Rural Roads Asset Management System and report | Achieved | N/A | N/A | Report on RRAMS | N/A | N/A | Information verified Satisfactory ✔ | Information Verified Satisfactory | Monitor progress on development of Rural Roads Asset Management System and report | Achieved | N/A | N/A | Report on RRAMS | N/A | N/A | Information verified Satisfactory ✔ | | | | | | | | | | |

LICENSING

| License Service Centers | Render effective, efficient and customer oriented licensing services in the region | To ensure effective delivery of licensing services | G4 | Number of reports on implementation of Licensing Services | G4.1 | Four (4) reports in 2017/18 Financial year | R 64 841 347 | Department of Roads & Transport/OPEX | Produce four reports on implementation of Licensing Services | Produce one report on implementation of Licensing Services | Achieved | N/A | N/A | Report on Licensing Services | N/A | N/A | Information verified Satisfactory ✔ | Information Verified Satisfactory | Produce one report on implementation of Licensing Services | Achieved | N/A | N/A | Report on Licensing Services | N/A | N/A | Information verified Satisfactory ✔ | | | | | | | | | | |

ENVIROMENT

Air Quality	Implementation of effective environment management in the Sedibeng District	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	G5	Number of reports on Ambient Air Quality monitoring station	G5.1	No Air Quality Management Plan	R 1 355 540	OPEX	Produce four reports on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Achieved	Contract for monitoring of Air quality station has expired	GDARD id in the process of appointing a new service provider		N/A	N/A	Information verified Satisfactory ✔	Information verified is not satisfactory	Produce one report on Ambient Air Quality monitoring stations	Achieved	N/A	N/A	Report on Air Qualtiy			Information verified Satisfactory ✔										
Environmental Awareness			G6	Number of Environmental Awareness Campaigns	G6.1	Four (4) Campaigns on 2017/18	R 1 287 232		Conduct Four (4) Environmental Awareness Campaigns	Conduct one (1) Environmental Awareness Campaign	Achieved	N/A	N/A	Report and attendance register	N/A	N/A	Information verified Satisfactory ✔	Information Verified Satisfactory	Conduct one (1) Environmental Awareness Campaign	Achieved	N/A	N/A	Report and attendance register			Information verified Satisfactory ✔										
Municipal Health Services	Ensure a safe and 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	G7	Percentage of compliance to Municipal Health Norms and Standards	G7.1	88% Compliance Achieved in 2017/2018	R 20 897 654		Render Municipal Health Services at 50% compliance with National Health Norms and Standards and report	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A	N/A				

Q2 PERFORMANCE SUMMARY 2019_20	
Targets Planned	6
Targets Achieved	6
Total Achievent	100%

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%
Overall 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%**

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group in servi ces	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group in servi ces	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved /Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group in servi ces	PMS Comments	Internal Audit Comments
State of the District Address	Improve stakeholder relations through public participation	To ensure Good Governance and Sound Management practices	A1	Number of State of the District Addresses (SODA's) convened	A1.1	2018/19 State of the District Addresses Speech	R300 000	OPEX	Convene one (1) State of the District Address	—	NA	N/A	NA	N/A	N/A	N/A	N/A	—	N/A	N/A	N/A	N/A	N/A	N/A	N/A											
Nthirisano				Number of service delivery complaints received for region	A1.2	1100 Service delivery complaints in the previous financial year	R300 000	OPEX	Interact with the public and register service delivery complaints	Interact with the public and register service delivery complaints	Achieved	N/A	N/A	Report on Cases received	N/A	N/A	Information Verified	Achieved	Interact with the public and register service delivery complaints	Achieved	N/A	N/A	Report on cases received	N/A	N/A	Information Verified									
				Number of service deliver complaints responded to	A1.3	1150 service delivery complaints responded to in the previous financial year		OPEX	Distribute complaints and monitor the register and report	Distribute complaints and monitor the register and report	Achieved	N/A	N/A	Report on service delivery	N/A	N/A	Information Verified	Achieved, However it should be noticed that the KPI does not match what we want to	Distribute complaints and monitor the register and report	Achieved	N/A	N/A	Report on service delivery	N/A	N/A	Information Verified									
IDP and Budget				Number of IDP and Budget Stakeholders/Community Participation held	A1.4	Two (2) IDP Budget Stakeholders Engagements in the 2018/19 financial year		OPEX	Convene two (2) IDP Budget Stakeholders Engagements	—	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Convene (one) IDP Budget Stakeholders Engagements	Achieved	N/A	N/A	Invitation and attendance register	N/A	N/A	Information Verified									
IDP and Budget Steering Committee	Monitor the process of developing 2018/19 Integrated Development	To develop a credible realistic IDP and Budget	A2	Number of IDP and Budget Steering oversight engagements	A2.1	2018/19 IDP		OPEX	Convene two (2) IDP Budget Stakeholders Engagements	—	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Convene one (1) IDP Budget Stakeholders Engagements	Achieved	N/A	N/A	Invitation and attendance register	N/A	N/A	Information Verified									
Commemorations	Re-ignite public enthusiasm for the events and historical exploration	To promote the historical significance of the region	A3	Number of commemorative event held in Sedibeng Region	A3.1	Six four (4) Commemorative events held in 2018/19 Financial year		OPEX	Coordinate four (4) Commemorative events	Coordinate one (1) Commemorative event	Achieved	N/A	N/A	Reports, programs attached	N/A	N/A	Report submitted in inadequate. The cluster is requested to submit a post event report that will serve as proof that the event did take	Achieved, Report submitted in inadequate. This cluster is requested to submit a pro...	Coordinate one (1) Commemorative event	Not Achieved	Not achieved due to unavailability of the budget	Dept of Arts & Culture was a main partner for this event	N/A	N/A	N/A	Not Achieved									
Media monitoring	(E.C.) Keep an updated record of the municipality's media records	To monitor media now that may affect the image of the municipality	A4	Number of External stakeholders reached through Media	A4.1	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	N/A	N/A	Report attached	N/A	N/A	No POE submitted. Target to be considered as not achieved	Achieved, with no evidence submitted.	Monitor, archive and analyse media content and report quarterly	Achieved	N/A	N/A	Report on monitoring	N/A	N/A	Information Verified									
Media Engagements	0	0		0	A4.2	One media engagement in the previous financial year		OPEX	Conduct two media engagements and report	—	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Conduct one media engagements and report	Not Achieved	Not achieved due to the directive from National Treasury to reduce the budget deficit	To be Reconsidered in the most Quarter	Not Achieved	N/A	N/A	Not Achieved									
External Newsletter	0	To inform communities about the municipal activities	A5	Number of External Newsletters Issued	A5.1	New target		OPEX	Develop and Issue Two(2) external newsletter	—	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Develop and issue one (1) external newsletter	Not Achieved	Not achieved due to the directive from National Treasury to reduce the budget deficit	To be Reconsidered in the most Quarte	Not Achieved	N/A	N/A	Not Achieved									
HIV / Aids Door to door programme	To ensure effective Service Delivery	Coordinate Implementation of door-to- door programme	A6	Number of people reached through door-to door programme	A6.1	100 000 people reached through door-door programme in the last financial year	R8 769 000	HIV/Aids Grant	Reach 100 000 people HIV/Aids, through door-door programme	Reach 75 000 people HIV/Aids through door-door programme	Achieved	N/A	N/A	door to door report attached	N/A	N/A	Portfolio of Evidence submitted is not enough to prove the achievement of this target. Refer to previous year AG report and recent	Achieved	Reach 75 000 people HIV/Aids through door-door programme	Achieved	N/A	N/A	Door to door report	N/A	N/A	Information Verified									
District Aids Council	Co-ordination of District Aids Council meetings.	To provide support to HIV/Aids infected and affected communities	A7	Number of District Aids Council Meetings convened.	A7.1	Four (4) meetings in the previous financial year		OPEX	Co-ordinate four (4) District Aids Council Meetings	Co-ordinate one (1) District Aids Council Meetings	Not Achieved	Postponed due to unavailability of the budget	Meeting will be hold in Q2	N/A	N/A	N/A	Not Achieved	Not achieved	Co-ordinate one (1) District Aids Council Meetings	Achieved	N/A	N/A	Agenda, attendance register	N/A	N/A	Information Verified									

Q2 PERFORMANCE SUMMARY	
Targets Planned	10
Targets Achieved	7
Percentage Achievement	70%

Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group if applicable	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group if applicable	PMS Comments	Internal Audit Comments
												KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
MPAC	Strengthening oversight and Accountability	To ensure Good Governance and Sound Management practices	B1	Number of MPAC meetings Co-ordinated	B1.1	Four (4) MPAC Meetings in the previous financial year	R48 565	OPEX	Co-ordinate Four (4) Oversight MPAC Meetings	Co-ordinate one (1) Oversight MPAC Meeting	Achieved	N/A	N/A	Notice, Attendance Register and Minutes	N/A	N/A	Information Verified	Information Verified Satisfactory	Co-ordinate one (1) Oversight MPAC Meeting	Achieved	N/A	N/A	Notice, Attendance Register and Minutes	N/A	N/A	Information Verified	
Petition Management Committee	Oversee the processes of petition management	To maintain a high level of satisfaction in relation to municipality's service delivery	B2	Number of Petitions resolved	B2.1	Seven (7) Petitions resolved in the previous financial year	R354 000	OPEX	Co-ordinate committee to resolve 4 petitions	Co-ordinate committee to resolve one (1) petition	Achieved	N/A	N/A	Notice, Attendance Register and Minutes	N/A	N/A	Information Verified	Information Verified Satisfactory	Co-ordinate committee to resolve one (1) petition	Achieved	N/A	N/A	Notice, Attendance Register and Minutes	N/A	N/A	Information Verified	
Gender Committee	Oversee the process of gender equality mainstreaming in the municipality	To promote gender equality and mainstreaming	B3	Number of Quarterly Gender Management Committee meetings convened	B3.1	Three (3) Gender Committee meetings in the previous financial year		OPEX	Coordinate one (1) Committee sitting to oversee municipal compliance with gender equality and mainstreaming and report	Coordinate one (1) Committee sitting to oversee municipal compliance with gender equality and mainstreaming and report	Achieved	N/A	N/A	Invitation, Attendance Register and Minutes	Yes	All	Information Verified	Information Verified Insufficient, "minutes" of the Gender Committee meeting that took place on the 26/09/19 not attached	Coordinate one (1) Committee sitting to oversee municipal compliance with gender equality and mainstreaming and report	Achieved	N/A	N/A	Notice, Attendance Register and Minutes	N/A	N/A	Information Verified	
Rules and Ethics Committee	Oversee the ethical conduct of councillors	To maintain professional conduct of councillors	B4	Number of Rules and Ethics Management Committee meetings convened.	B4.1	Four (4) Rules and Ethics Committee meetings in the previous		OPEX	Coordinate committee to convene (2) meetings	Coordinate committee to conduct one (1) workshop	Not Achieved	Meeting postponed to the Q3 due to a number of lack of agenda items	Meeting postponed to Q3	N/A	N/A	N/A	Information Verified	Information not achieved		Achieved	Ethics meeting convened this quarter	N/A	N/A	N/A	N/A	N/A	
Council Sittings	Strengthening oversight and Accountability	To promote good governance through oversight and accountability	B5	Number of Ordinary Council Meetings convened	B5.1	Four (4) Sedibeng District Municipal Council Meetings in		OPEX	Co-ordinate Four (4) Ordinary Council Sittings	Co-ordinate one (1) Ordinary Council Sitting	Achieved	N/A	N/A	Attendance Register and Minutes	N/A	N/A	Information Verified	Information verified.	Co-ordinate One (1) Ordinary Council Sitting	Achieved	N/A	N/A	Notice, Attendance Register and Minutes	N/A	N/A	Information Verified	
Research and Policy Development	Oversee the process of policy reviewal	To ensure that municipal policies are updated with current protocols	B6	Number of policy workshops conducted	B6.1	20 Policies Reviewed in the previous financial year		OPEX	Conduct Four (4) Policy Workshops	Conduct One (1) Quarterly Policy Workshop	Not Achieved	Workshop postponed	Target will be achieved in the next quarter	Invitation and Programme	N/A	N/A	Information Verified	Target not achieved with no reason provided for this non achievement		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Councillors Welfare and Support	Monitor implementation councillor's welfare and support programmes	To provide welfare and support to councillors	B7	Number of councillor's welfare and support programmes conducted	B7.1	Three (3) Councillor's welfare programmes in the previous financial year		OPEX	Conduct Three (3) Welfare and Support Programmes		N/A	N/A	N/A	N/A	N/A	N/A	Information Verified	N/A	Conduct One (1) Welfare and Support Programmes	Achieved			N/A	Attendance Register, Programme Invitation	N/A	N/A	Information Verified	
Stakeholder Relation	Improve stakeholder relation through Public Participation	To ensure Good Governance and Sound Management	B9	Number of stakeholder engagement meetings conducted	B9.1	Three(3) stakeholder engagements in the previous		OPEX	Conduct four (4) stakeholder engagement meetings.	Conduct one (1) stakeholder engagement meeting	Achieved	N/A	N/A	Invitation, attendance register and programme Womens month-programmes	N/A	N/A	Information Verified	Information Verified Satisfactory. However IA recommends	Conduct one (1) stakeholder engagement meeting.	Achieved	N/A	N/A	Attendance Register, Programme Invitation	N/A	N/A	Information Verified	
Capacity building and development training	Training and capacitation of councillors	To provide continuous capacity and development programmes to councillors	B10	Number of Training and Development Programmes for Councillors conducted	B10.1	Three (3) Training and development programmes in the previous financial year		OPEX	Conduct Four (4) Training and development workshops	Conduct One (1) Training and development workshop	Achieved	N/A	N/A	Invitation, attendance register and programme	N/A	N/A	Information Verified	Information Verified Insufficient. No report attached.	Conduct One (1) Training and development workshop	Achieved	N/A	N/A	Invitation, attendance register and programme	N/A	N/A	Information Verified	
Women's Month Celebrations	Commemorate women's moth as tribute to women who marched to Union buildings in August 1956 with Women's month	To reflect on the Heritage and meaning of Women's day	B11	Number of Women's Month celebrations conducted	B11.1	Three (3) Women's Month celebrations conducted in the previous financial year	R458 300	OPEX	Conduct Four (4) Women's month programmes	Conduct Four (4) Women's month programmes	Achieved	N/A	N/A	Invitation, attendance register and programme	Yes	W	Information Verified	Information Verified Satisfactory. However IA recommends that the KPI B 1 and KPI		N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Q2 PERFORMANCE SUMMARY	
	2 targets rolled over from the previous quarter
Targets Planned	9
Targets Achieved	9
Percentage Achievement	100%

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non. under/Over	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group (mainstr in)	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /Not Achieved	Reason for Non. under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group (mainstr in)	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved /Not Achieved	Reason for Non. under/Over	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group (mainstr in)	PMS Comments	Internal Audit Comments
Caucus	Pursue efficient, accountable and cooperative governance	To stabilise the political environment of the municipality	C1	Number of caucus meetings convened	C1.1	Four (4) Caucus Meeting in the previous financial year	570 000	OPEX	Convene Four (4) Caucus Meetings	Convene One (1) Caucus Meetings	Achieved	N/A	N/A	Minutes and Attendance Register	N/A	N/A		Information Verified Satisfactory	Convene One (1) Caucus meeting	Achieved			Attendance Register and Notice			Information verified Satisfactory a										
Caucus Lekgotla				Number of District-wide Caucus Lekgotlas Convened	C1.2	One (1) District –wide caucus in the previous financial year		OPEX	Convene one (1) District-wide Caucus Lekgotla	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
Study Group	Co-ordinate political study group management	To provide political oversight on matters brought before the study group	CC2	Number of Study Group meetings Convened	C2.1	Ten(10) Study group meetings convened in the previous financial year		OPEX	Convene Eight (8) Study Group Meetings	Convene Two (2) Study Group Meetings	Achieved	N/A	N/A	Attendance Registers	N/A	N/A		Information submitted is not within the cutoff	Convene Two(2) Study Group Meetings	Achieved			Attendance Register a			Information verified Satisfactory										
Joint Whippery Strategic Session	Strengthening oversight and Accountability	To ensure Good Governance and Sound political practices	CC3	Number of Annual Joint Whippery Lekgotlas held	C3.1	One (1) District Wide Whippery Strategic Session in the previous financial year		OPEX	Convene one (1) District-Wide Whippery Strategic Session	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
Research and Political Outreaches	Strengthening systems of governance, and the analysis of political activities, political thoughts and political behavior	To promote political education	C4	Number of Research and Political Outreaches Programmes	C4.1	Three research and political outreaches in the previous financial year			Conduct Three (3) Research and Political Outreach Programmes	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Conduct One (1) Research and Political Outreach Programme	Not Achieved	Not achieved due to the directive from National Treasury to reduce the budget deficit	To be Reconsidered in the next Quarter		N/A	N/A	Not Achieved										
PMT Meetings	Strengthening oversight and Accountability	To ensure reflective political management of the institution	C5	Number of Political Management Team (PMT) Meetings convened	C5.1	Four PMT Meeting Convened in the previous financial year		OPEX	Co-ordinate Four (4) PMT Meetings	Co-ordinate One (1) PMT Meeting	Achieved	N/A	N/A	Minutes and Attendance Reg	N/A	N/A		Information Verified Satisfactory	Co-ordinate One (1) PMT Meeting	Achieved	N/A	N/A	Notice	N/A	N/A	Insufficient POE. No Attendance Register submitted										

Q2 PERFORMANCE SUMMARY	
Targets Planned	4
Targets Achieved	3
Percentage Achievement	75%

SEDIBENG DISTRICT MUNICIPALITY

OFFICE OF THE MUNICIPAL MANAGER

PERFORMANCE REPORTING FOR 2019/20 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Object ve No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group F/M/Y/D/D	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group F/M/Y/D/D	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved /Not Achieved	Reason for Non, under/Over Achievemen	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group F/M/Y/D/D	PMS Comments	Internal Audit Comments
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																																				
IGR AND IDP MANAGEMENT																																				
Inter-governmental Relations (IGR)	To facilitate co-operative government through communication, consultation and joint decision making	To promote co-operative government	D1	Number of IGR Forum Coordinated	D1.1	Two IGR Forums Coordinated	1 400 051	OPEX	Co-ordinate two Regional IGR Forums	Co-ordinate (1) one IGR Forum Meeting	Achieved	N/A	N/A	Attendance Register	N/A	N/A	Information verified Satisfactory ✔	Achieved	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
Risk Management	To Assess, Identify, control and monitor the implementation of risk mitigation measures	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximize business opportunities.	D2	Number of Risk Management Plans developed	D2.1	2017/2018 Risk Management Plan		OPEX	Develop one (1) 2019/20 Risk Management Plan and submit to Risk Management Committee for	Develop one (1) 2019/20 Risk Management Plan and submit to Risk Management Committee for	Not Achieved	Draft RMP to be presented to Risk Management Committee for approval	Risk Management Committee will be scheduled in October 2019	Draft RMP	N/A	N/A	Information verified Satisfactory ✔	Not Achieved	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
				Number of Risk Assessments Conducted	D2.2	2017/2018 Risk Registers			Conduct One (1) Annual Strategic Risk Assessment and Report	Conduct one (1) Strategic Risk Assessment and report	Achieved	N/A	N/A	Draft Strategic Risk Assessment Report	N/A	N/A	Information verified Satisfactory ✔	Achieved	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
INTERNAL AUDIT																																				
Audit Plan	Develop, implement and monitor Risk-based Internal Audit Coverage Plan	To provide reasonable assurance and independent opinions to management and council	D3	Number of Internal Audit Coverage Plans Developed	D3.1	2017/2018 Audit Plan	6 362 103	OPEX	Develop one (1) Risk-Based Internal Audit Coverage Plan	Develop one (1) Risk-Based Internal Audit Coverage Plan	Achieved	N/A	N/A	Internal Audit Plan	N/A	N/A	Information verified Satisfactory ✔	Achieved	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																																				
SDBIP	Ensure measurable performance and transparent monitoring of the municipal performance.	To ensure Good Governance: Sound and Accountable Management practices	D4	Number of Service Delivery and Budget Implementation Plans(SDBIP) approved	D4.1	Reviewal of SDBIP	Internal	OPEX	Review 2019/20 SDBIP	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review 2019/20 SDBIP	Not achieved	The SDBIP is not yet due. Once the mid-year report is done then the review can be conducted	Review will be conducted in January	N/A	N/A	N/A	N/A	N/A										
					D4.2	Development of SDBIP			Develop 1 (one)2020/21 SDBIP	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
PERFORMANCE MANAGEMENT																																				
PMS	Co-ordinate Performance Reporting, Monitoring and	To promote a culture of accountability	D5	Number of Performance Management Review Reports	D5.1	4 Performance monitoring and evaluation	999 244	OPEX	Produce 4 Performance Management Review Reports	Produce one (1) Quarter one Performance Management	Achieved	N/A	N/A	Q1 Performance Management Report	N/A	N/A	Information verified Satisfactory ✔	Achieved	Produce one (1) Midyear Performance Management Review report	Achieved	N/A	N/A	Midyear Performance Management Review report	N/A	N/A										
GOOD GOVERNANCE & QUALITY ASSURANCE																																				
Quality Assurance	Ensure necessary actions are taken against all findings raised by the Auditor General	To promote a culture of accountability	D6	Percentage of Auditor General findings resolved	D6.1	Percentage of implementation of Audit Action Plan	1 224 905	OPEX	Address 80% Auditor General Findings	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
	Co-ordinate Municipal Reporting	To ensure clean accountable and transparent governance	D7	Number of Annual Reports submitted to Auditor General and Council	D7.1	2017/18 Annual Report			Develop and Submit One (1) 2018/19 Annual Report to council	Develop and Submit One (1) Draft 2018/19 Annual Report to council	Achieved	N/A	N/A	Draft Annual Report and Council Resolution	N/A	N/A	Information verified Satisfactory ✔	Achieved	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
LEGAL SERVICES																																				
Contract Management	Oversee the implementation of contract management by clusters	To provide legal advice to management and council	D9	Number of contract management oversight reports produced	D9.1	Four Contract management oversight reports in 2018/19 financial year	SPCA		Oversee the implementation of contract management and report quarterly	Oversee the implementation of contract management and report	N/A	N/A	N/A	Q1 Contract Management Report (Attendance Register, Contract Management Register and Method)	N/A	N/A	Information verified Satisfactory ✔	Achieved	Oversee the implementation of contract management and report	Achieved	N/A	N/A	Contract management Register			Information Verified										

Q2 PERFORMANCE SUMMARY 2019 -20	
Total Targets	3
Targets Achieved	2
Total Achieved	67%

FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER

PERFORMANCE REPORTING FOR 2019/20 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved /Not Achieved	Reason for Non, under/Over Achievemen	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group F/M/Y/E/D	PMS Comments	Internal Audit Comments

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OFFICE OF THE CHIEF FINANCIAL OFFICER

| Implementation of MSCOA reforms | Progressive Compliance with MSCOA regulations | To ensure successful implementation of the MSCOA regulations | F1 | Percentage of transacting on MSCOA posting accounts | F1.1 | 100% Compliance in the Previous Finance | | OPEX | Implement 100% of MSCOA Regulations on account posting of transactions | Implement 100% of MSCOA Regulations on account posting of transactions | Achieved | N/A | N/A | General posting ledger & Treasury report | N/A | N/A | Information verified Satisfactory ✔ | Achieved, However IA is not satisfied with the quality of the POE's received as it can not be easily interpreted to makes sense for the users for this report. | Implement 100% of MSCOA Regulations on account posting of transactions | Achieved | N/A | N/A | General posting ledger & Treasury report | | | Information verified Satisfactory ✔ |

FINANCIAL MANAGEMENT AND BUDGETS

Municipal budget	Compile a realistic and funded budget	To provide a realistic financial planning of the municipality	F2	Number of municipal budgets approved	F2.1	One (1) annual municipal budget in the previous financial	11291923	OPEX	Compile one (01) annual municipal budget and submit to Council for approval	—	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	F3	Number of Procurement plans submitted to National Treasury	F3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year			Submit (1) one Annual CAPEX Procurement Plan to National Treasury	Submit (1) one Annual CAPEX Procurement Plan to National Treasury and Monitor Implementation Plan	Achieved	N/A	N/A	Procurement Plan	N/A	N/A	Information verified Satisfactory ✔	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	F4	Percentage of cost saving realised	F4.1	5% cost saving realized in the previous financial year			Realise 1% of total annual saving on operating budget within general expenses and produce four	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 Actual Amounts (controllable items / general	N/A	N/A	Information verified Satisfactory ✔	Achieved.	Realise 1% of total saving Q2 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	F5	Number of municipal tariff reviews conducted	F5.1	One (1) Review of tariff structures conducted in the previous			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	N/A	—	N/A	N/A	N/A	N/A			N/A

SUPPLY CHAIN MANAGEMENT

GEYODI Compliance	Monitor adherence to GEYODI	To adhere to GEYODI requirements	F6	Percentage of jobs awarded to people with disability	F6.1	0,4% jobs awarded to people with disabilities (PWDs) on the previous financial year	2667380	OPEX	0.5% of total annual jobs awarded and services rendered by people with disabilities and produce one report	0.5% of total quarterly jobs awarded and services rendered by people with disabilities and produce one report	Achieved	Over-achieved.2.9% actual awards to people with disabilities' owned businesses	More PWD owned businesses with disabilities responded to to the municipal adverts	Monthly SCM compliance Report	N/A	N/A	Information verified Satisfactory ✔	Achieved. Although the target is achieved it should be noted that from expenditure of R11 313 450.10 only R54 510 is awarded to people with disabilities.	0.5% of total quarterly jobs awarded for goods and services rendered by people with disabilities and report	Over-achieved. 10.2% actual awards to people with disabilities' owned businesses	More PWD owned businesses with disabilities responded to to the municipal adverts	Annual TER spreadsheet updated monthly			Information verified Satisfactory ✔
				Percentage of jobs awarded to women owned businesses	F6.2	15% jobs awarded to women owned businesses in the previous financial year			15% of total annual jobs awarded and services rendered by women and produce one report	15% of total quarterly jobs awarded and services rendered by women and produce one report	Achieved	Over-achieved. 27.9% actual awards to women owned businesses	More women owned businesss respponded to municipal adverts.	Monthly SCM compliance Report	N/A	N/A	Information verified Satisfactory ✔	Not achieved.	15% of total quarterly jobs awarded and services rendered by women and report	Over-achieved. 53.3% actual awards to women owned businesses	More women owned businesss responded to municipal adverts. BBBEE credentials from CSD help to improve statistical data.	Annual TER spreadsheet updated monthly			Information verified Satisfactory ✔
				Percentage (%) of jobs awarded to Youth owned businesses to date		4% of jobs awarded to youth owned businesses in the previous financial year	Equitable Share		4% of total annual jobs awarded and services rendered by youth and produce one report	4% of total quarter 1 jobs awarded and services rendered by youth and produce one report	ACHIEVED 12.9% actual awards to youth owned businesses	Over-achieved 12.9% awards to youth owned businesses	More youth owned businesss respponded to municipal adverts.	Monthly SCM compliance Report	N/A	N/A	Information verified Satisfactory ✔	Achieved.	4% of total quarter 2 jobs awarded and services rendered by youth and report	Over-achieved. 39.3% awards to youth owned businesses	More youth owned businesss responded to municipal adverts. BBBEE credentials from CSD help to improve statistical data.	Annual TER spreadsheet updated monthly			Information verified Satisfactory ✔
				Percentage of jobs awarded to local SMME's and Co-ops	F6.4	30% jobs awarded to local SMME's and Co-ops in the previous financial year			30% of total annual jobs awarded and services rendered by SMME's and Cooperatives and produce one report	30% of total quarterly jobs awarded and services rendered by SMMEs and Cooperatives and produce one report	ACHIEVED 44.8% actual awards to local SMMEs owned businesses	Over-achieved. 44.8% actual awards to local SMME's owned businesses	N/A	Monthly SCM compliance Report	N/A	N/A	Information verified Satisfactory ✔	Achieved.	30% of total quarterly jobs awarded and services rendered by SMMEs and Cooperatives and report	Over-achieved. 76.4% actual awards to local SMME's owned businesses	BBBEE credentials from CSD help to improve statistical data.	Annual TER spreadsheet updated monthly			Information verified Satisfactory ✔

Q2 PERFORMANCE SUMMARY 2019_20	
Targets Planned	6
Targets Achieved	6
Total Achievenet	100%

KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Area	IDP Strategy	IDP Objective	Objective No	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/over	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group F/M/Y/E/D	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)	Group F/M/Y/E/D	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved /Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group F/M/Y/E/D	PMS Comments	Internal Audit Comments

INFORMATION TECHNOLOGY

ICT Steering Committee	World Class ICT Infrastructure In support of smart Sedibeng Region	To provide oversight to ICT operations	I1	Number of ICT Steering Committee resolutions Implemented	I1.1	Previous reports of ICT Steering Committee meetings are available	22 602 343	OPEX	Implement 12 ICT Steering Committee Resolutions	Implement 3 ICT Steering Committee Resolutions	Achieved	N/A	N/A	See minutes of ICT Steering Committee held on 12/09/2019 as well as ICTOSC resolution tracking tool Q1	N/A	N/A	Information verified Satisfactory ✔	Information Verified satisfactory	Implement three (3) ICT Steering Committee Resolutions	Achieved	N/A	N/A	See minutes of ICT Steering Committee held on 05/12/2019 as well as ICTOSC resolution tracking tool Q2 2019/2020.pdf	Yes	F/M/Y/E/D	Information verified Satisfactory ✔									
Optic Fibre Project	To maintain and monitor Optic Fibre functionality	To ensure effective coverage of optic fibre	I2	Number of Report on Optic Fibre Functionality	I2.2	Previous report on the Optic Fibre Functionality			Provide Four (4) reports on Optic Fibre Functionality	Provide One(1) report on Optic Fibre Functionality	Achieved	N/A	N/A	Q1 Optic Fibre Report	N/A	N/A	Information verified Satisfactory ✔	Information Verified satisfactory	Provide One (1) report on Optic Fibre Functionality	Achieved	N/A	N/A	Q2 Optic Fibre Report	Yes	F/M/Y/E/D	Information verified Satisfactory ✔									
ICT Shared services	Share ICT services with Local Municipalities	To manage ICT-related shared Service level agreements	I3	Number of Reports on Local Municipalities utilising Sedibeng's ICT services	I3.1	ICT Shared Services SLA			To provide Shared ICT Services to two (2) LM 's and Report Quarterly	To provide Shared ICT Services to two (2) LM 's and Report Quarterly	Achieved	N/A	N/A	Q1 Shared Seevies Report	N/A	N/A	Information verified Satisfactory ✔	Information Verified satisfactory	Provide shared ICT services to two LMs and Report	Achieved	N/A	N/A	Q2 Shared Seevies Report	Yes	F/M/Y/E/D	Information verified Satisfactory ✔									

HUMAN RESOURCES

| HUMAN RESOUURCES Strategy | To monitor implementation of the approved HR strategy | To ensure effective and competent staff | I4 | Number of Report on Implementation of HR strategy | I4.1 | Approved Human Resource Strategy | 9 371 168 | OPEX | Implement HR startegy and report Quarterly (4 Reports) | Implement HR Strategy and Report (1 Report) | Achieved | N/A. | N/A. | Report on Implementation of strategy | N/A | N/A | Information verified Satisfactory ✔ | POE is satisfactory with discrepancies' the report mentions shareholders | Implement HR Strategy and report (1 report) | Achieved | N/A | N/A | Attached | Yes | F/M/Y/E/D | Information verified Satisfactory ✔ | | | | | | | | | |
| Local Labour Forum | To deliberate on issues affecting employees and management | To promote good labour relations | I5 | Number of LLF meetings resolutions Implemented | I5.1 | 2018/19 Resolutions | | OPEX | Implement Twelve(12) Local Labour Forum Resolutions | Implement Three(3) Local Labour Forum Resolutions | Achieved | N/A. | N/A. | See the attached agenda, minutes and the resolution tracking progress | N/A | N/A | Information verified Satisfactory ✔ Next time please indicate how how many resolutions were implemented or maybe mark those that were | Information Verified is not satisfactory(LLF provided a list of resolution take but the report does not indicate the ones that are implemented | Implement three (3) Local Labout Forum resolutions | achieved | N/A | N/A | Attached | Yes | F/M/Y/E/D | Information verified Satisfactory ✔ Next time please indicate how how many resolutions were implemented or maybe mark those | | | | | | | | | |

COUNCIL SECRETARIAT SERVICES

| Method used to record, minute and file Council sitting activities | Provide secretariat services to council and its committees | Provide administrative support to council and its committees | I6 | Number of updated council resolution registers monitored | I6.1 | 2018/19 Resolutions Register | Internal | OPEX | Update and Monitor One (1) Council Resolution register | Update and Monitor One (1) Council Resolution register | Achived | N/A | N/A | (1) one updated council resolution register | Yes | F/M/Y/E/D | Information verified Satisfactory ✔ | Information Verified Satisfactory | Update and monitor one (1) council resolution register | Achived | N/A | N/A | (1) one updated council resolution register | Yes | F/M/Y/E/D | Information verified Satisfactory ✔ | | | | | | | | | |

FACILITIES

| General Repairs and Maintenance Plan | Develop and maintain high quality municipal facilities | To review and implement General Repairs and Maintenance Plan | I7 | Number of General Maintanaince and Repairs plans approved | I7.1 | 2018/19 Repairs and Maintenance plan | 16 259 174 | OPEX | Develop one (1) council approved General Maintenance & Repairs Process Plan | Develop one (1) council approved General Maintenance & Repairs Process Plan | Not Achieved | Section 80 committee was postponed due to politicians other competing | To be submitted on the second Quarter | N/A | N/A | N/A | Not Achieved | Not Achieved | _ | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | | | | | | | | |
| | | | | Number of General Maintanaince and Repairs plans reports produced | I7.2 | Four (4) 2018/19 Repairs and Maintenance Reports | | | Provide Four (4)Reports on General Repairs and maintenance | Provide one (1) Report on General Repairs and maintenance | Achieved | N/A | N/A | Quarter One Report On Maintenance Of Municipal Buildings and | N/A | N/A | Information Verified | Information Verified Satisfactory | Provide one (1) report on General repairs and Maintanance | Achieved | N/A | N/A | Quarter Two Report On Maintenance Of Municipal Buildings and Sites | Yes | F/M/Y/E/D | Information Verified | | | | | | | | | |

FLEET MANAGEMENT

| Fleet Management | Maintain High Quality Municipal Fleet | To manage and monitor Integrated Fleet Management operations | I8 | Number of Fleet Management plans approved | I8.1 | One (1) Fleet Management reports from the previous financial year | 4 437 798 | OPEX | Develop one approved Fleet Management Plan | Develop one approved Fleet Management Plan | Not Achieved | Section 80 committee was postponed due to politicians other competing | To be submitted on the second Quarter | N/A | N/A | N/A | Not Achieved | Not Achieved | _ | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | | | | | | | | |
| | | | | Number of Fleet Management reports produced | I8.2 | Four (4) Fleet Management reports from the previous financial year | | | Implement Fleet management plan and report Quarterly | Implement Fleet management plan and report | Achieved | N/A | N/A | First Quarter Progress Report On Municipal Fleet Management and Repairs | N/A | N/A | 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 | N/A | N/A | Quarter Two Report On Municipal Fleet Management and Repairs | Yes | F/M/Y/E/D | Information Verified | | | | | | | | | |

INTERNAL PROTECTION SERVICES

| Internal Protection Services | Provide Protection Services for public, employees and Councillors entering and | To safeguard the council assets, councillors and employees. | I9 | Number of criminal offenses within the municipality reduced (in relation to safeguarding of | I9.1 | 10 incidents reported in the precious financial year | 29 574 782 | OPEX | Provide Four(4) reports on security services | Provide One(1) report on security services | Achieved | N/A | N/A | Sedibeng Protection Services Quarter 1 Report (July–September 2019) | N/A | N/A | Information Verified | The POE satisfactory with descriperses, the weakness mentioned are things that could have been regarded right from the beginning of the contract | Provide one (1) report on security services | Achieved | N/A | N/A | Sedibeng Protection Services Quarter 2 Report (Oct–Dec 2019) | Yes | F/M/Y/E/D | Information Verified | | | | | | | | | |

RECORDS MANAGEMENT

| Records Management | Effective management of Council Business | To implement Records Management System | I10 | Number of records Management reports produced | I10.1 | Approved Records Management Strategy | Internal | OPEX | Provide 4 Records management reports | Provide one records management report | Achieved | 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 | Yes | F/M/Y/E/D | Information Verified | | | | | | | | | |

INTERNAL COMMUNICATIONS

| Internal Communications | Effective management of Council Business | To maintain a compliant municipal website | I11 | Number of website management reports | I11.1 | 12 Compliance reports uploaded in on the website in the previous financial year | Internal | OPEX | Monitor municipal website and report quarterly (4 reports) | Monitor municpal website and produce 1 report | Achieved | N/A | N/A | Internal Communications Q1 2019-2020 | N/A | N/A | Information Verified | POE is satisfactory with discrepancies as the purpose of the report mentions nothing about the External stakeholder | Monitor municipal website and produce 1 report | Achieved | N/A | N/A | Internal Communications Q2 2019-2020 | Yes | F/M/Y/E/D | Information Verified | | | | | | | | | |

Q2 PERFORMANCE SUMMARY 2019_20

Targets Planned	11
Targets Achieved	11
Total Achievenet	100%

Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group E/W/YG/D	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group E/W/YG/D	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved /Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group E/W/YG/D	PMS Comments	Internal Audit Comments

KPA 1: LOCAL ECONOMIC DEVELOPMENT

INTEGRATED DEVELOPMENT PLAN (IDP)

| GDS III | Consolidate, Review and monitor Growth and Development Strategy (GDS) | To co-ordinate the implementation of Regional Growth and development strategy | E.1 | Number of Reports on Growth and Development Strategy | E.1.1 | 2017/2018 Progress report on GDS III | R 2 379 105 | OPEX | Produce Four (4) reports on Growth and Development Strategy | Produce one (1)report on Growth and Development Strategy | Achieved | N/A | N/A | Q1 GDS Report | N/A | N/A | Information verified Satisfactory ✔ | Information Verified Satisfactory | Produce one (1)report on Growth and Development Strategy | Achieved | N/A | N/A | Report on GDS | N/A | N/A | Information verified Satisfactory ✔ | | | | | | | | | | |
| IDP | Coordinate developmentally-oriented municipal planning | To determine and plan for the developmental needs of the people of Sedibeng District Municipality | E.2 | Number of Integrated Development Plans developed | E.2.1 | 2017/2018 IDP | | | Develop one (1) approved IDP | Develop one (1) IDP Process Plan and submit to council for approval | Achieved | N/A | N/A | IDP Process Plan and Council Resolution | N/A | N/A | Information verified Satisfactory ✔ | Information Verified Satisfactory | - | N/A | N/A | N/A | N/A | | | N/A | | | | | | | | | | | |

DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS

Development of Spatial Development Framework	Review of sector development plan and strategies	To ensure coherent strategic planning through Spatial Development Framework (SDF)	E.3	Number of sector Sector Development Plans reviewed	E.3.1	1 Spatial Development Framework adopted in 2015 2017/18 SDF	R1 002 603	OPEX	Review one SDF and submit to council for approval	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
Housing and Urban Renewal programme	Promote Urban Renewal and modernize urban development	To redress the spatial distortions of the Region	E.4	Number reports on housing and urban renewal programmes coordinated	E.4.1	Housing and urban renewal programmes coordinated in the previous financial year			Co-ordinate and produce four (4) reports on housing and urban renewal programmes	Co-ordinate and produce one (1) report on housing and urban renewal programmes	Achieved	N/A	N/A	Urban Renewal and Housing development Section 80 reports	N/A	N/A	Information verified Satisfactory ✔	Information Verified Satisfactory	Co-ordinate and produce one (1) report on housing and urban renewal programmes	Achieved	N/A	N/A	N/A	N/A	N/A	No POE submitted, the target will therefore be considered as not achieved										
Regional Southern Corridor Projects reporting.	Co-ordinate the development of the Regional Southern Corridor	Promote Regional Economic Development	E.5	Number of reports on the implementation plans of Regional Southern Corridor (RSC) Projects	E.5.1	Southern Corridor Regional Implementation Plan.			Coordinate and produce four (4) reports on (RSC) Projects	Coordinate and produce one (1) report on (RSC) Projects	Achieved	N/A	N/A	Q1 RSC report with attachments on progress	N/A	N/A	Information verified Satisfactory ✔	Information Verified Satisfactory	Coordinate and produce one (1) reports on (RSC) Projects	Achieved	N/A	N/A	Report on RSC projects	N/A	N/A	Information verified Satisfactory ✔										
SPLUMA Implementation	To assist the Region to address past spatial imbalances and land-use management	To provide inclusive developmental, equitable and efficient spatial planning of the Region	E.6	Number of reports on implementation of SPLUMA in the Region	E.6.1	SPLUMA			Coordinate the Implementation of SPLUMA in the region and report quarterly	Coordinate the Implementation of SPLUMA in the region and report	Achieved	N/A	N/A	Q1 SPLUMA Report	N/A	N/A	Information verified Satisfactory ✔	Information Verified Satisfactory	Coordinate the Implementation of SPLUMA in the region and report	Achieved	N/A	N/A	Report on SPLUMA	N/A	N/A	Information verified. Even though the PMS Office is not completely satisfied with the report submitted. The report is a summary that only talks on one event that took place on the 21st Nov 2019. The Quarter will be afforded an opportunity to submit the exact quarterly report in a...										

LOCAL ECONOMIC DEVELOPMENT

| EPWP | Creating work opportunities in public social programmes | To create decent work & sustainable livelihoods. | E.8 | Number Expanded Public Works Program (EPWP) beneficiaries | E.8.1 | 92 EPWP beneficiaries employed in the previous financial year | R 1 173 000 | OPEX, EPWP PWP Grant | Employ 80 EPWP beneficiaries | - | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Employ 80 EPWP beneficiaries | Not Achieved | The Department SS did not benefitiate | This target will be reviewed during the next Quarter | List of pay roll | N/A | N/A | Not achieved | | | | | | | | | N/A | | |
| SMME and Cooperatives Development | Coordinate support to local to SMMEs and Cooperatives | To determine and Develop Economic | E.8.2 | Number of SMMEs and Cooperatives capacitated | E.8.2 | 80 Cooperatives and SMME's trained in the previous financial year | | | Coordinate support to Capacitate fourty (40) SMMEs and Co-ops | Coordinate support to Capacitate ten (10)SMMEs and Co-ops | Achieved | Over Achieved: 61 small and emerging farmers trained on financial management manual, attendance registers. | N/A | Section 80 report, financial management manual, attendance registers | N/A | N/A | Information verified Satisfactory ✔ | Information Verified Satisfactory | Coordinate support to Capacitate ten (10)SMMEs and Co-ops | Achieved | N/A | N/A | report on SMMes | N/A | N/A | Information verified Satisfactory ✔ | | | | | | | | | | |

TOURISM

| Tourism Demand | Participation in Provincial marketing initiatives | To create Tourism demand in the region | E.9 | Number of reports on marketing and Tourism Initiatives participated | E.9.1 | Participated in Four Tourism Initiatives in the previous financial year | R 3 276 664 | OPEX | Identify and participate in one (1) Marketing and Tourism Initiative and produce one | - | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | - | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | | | | | | | | | |
| Tourism Supply | Development of product and skills in the tourism industry | To promote and Develop Tourism | E.10 | Number of reports on development and tourism awareness programmes in the previous FY | E.10.1 | Four Awareness programmes in the previous FY | | | Facilitate four (4) skills development and tourism awareness programmes and report | Facilitate one (1) skills development and tourism awareness programmes and report | N/A | N/A | N/A | Q1 Tourism Report | yes | E/W/YG | Please attach attendance register for the programmes reported on. Only POE for those implemented during quarter 1. Internal Audit kindly assist as the cluster believes its been submitted | Information Verified Satisfactory. The SDBIP and IDP clearly indicates that a report must be issued. If there is a need for specific documents or additional POE it must be clearly stated in the... | Facilitate one (1) skills development and tourism awareness programme and report | Achieved | N/A | N/A | Section 80 Report | N/A | N/A | Information verified Satisfactory ✔ | | | | | | | | | | |

FRESH PRODUCT MARKET

| Fresh Produce Market | To provide a central market distribution system for the region and maximize municipal revenue | To determine and plan for the developmental needs of the people of Sedibeng District Municipality. | E.11 | Number of Fresh Produce Markets reports submitted to council | E.11.1 | Four (4) Fresh Produce Market Reports in the previous FY | R 12 093 626 | OPEX | Produce four (4) Fresh Produce Market Reports a | Produce one (1) Fresh Produce Market Report | Achieved | N/A | N/A | Q1 Fresh Produce Report | N/A | N/A | Information verified Satisfactory ✔ | Information Verified Satisfactory | Produce one (1) Fresh Produce Market Reports | Achieved | N/A | N/A | Report on Fresh produce market | N/A | N/A | Information verified Satisfactory ✔ | | | | | | | | | | |

PERFORMANCE SUMMARY	
Targets Planned	
Targets Achieved	
Percentage Achievement	

SEDIBENG DISTRICT MUNICIPALITY

COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR

PERFORMANCE REPORTING FOR 2019/20 FINANCIAL YEAR

KPA 4: BASIC SERVICES AND INFRASTRUCTURE

Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved/Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group FM/YE/D	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved/Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group FM/YE/D	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved/Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group FM/YE/D	PMS Comments	Internal Audit Comments
COMMUNITY SAFETY																																				
Community Safety Programmes	To implement community safety programmes	To promote and build safer communities	H1	Number of Community Safety Programmes Implemented	H1.1	2018/19 Community Safety Reports	R5 321 124	OPEX	Implement eight (8) Community Safety Programmes and report	Implement two (2) Community Safety Programmes and report	Achieved	N/A	N/A	Report, Attendance Registers & Photos	N/A	N/A	Information verified Satisfactory ✓	Information verified sufficient	Implement two (2) Community Safety Programmes and report	Achieved	N/A	N/A	Report, Attendance Registers & Photos			Information verified Satisfactory ✓										
DISASTER MANAGEMENT																																				
Disaster management awareness	To conduct community awareness campaigns	To promote disaster resilient communities	H2	Number of Disaster Management awareness programmes conducted	H2.1	Four (4) Awareness campaigns in 2018/19	R 3 756 013	OPEX	Conduct four (4) Public Disaster Management awareness programmes and report	Conduct one (1) Public Disaster Management awareness programmes and report	Achieved	N/A	N/A	Report & Attendance Register	N/A	N/A	Information verified Satisfactory ✓	Information verified sufficient	Conduct one (1) Public Disaster Management awareness programmes and report	Achieved	N/A	N/A	Report & Attendance Register			Information verified Satisfactory ✓										
HEALTH AND SOCIAL DEVELOPMENT																																				
District Health Council Activities	Promote the efficient delivery of Primary Health Care	To ensure effective Service Delivery	H3	Number of Primary District Health Council Meetings coordinated	H3.1	Three (3) District Health Council Meetings On 2018/19 financial year	R 12 321 182	OPEX	Coordinate three (3) District Health Meetings	Coordinate one (1) District Health Meetings	Achieved	N/A	N/A	Report & Agenda & Minutes	N/A	N/A	Information verified Satisfactory ✓	Information verified unsatisfactory minutes not signed		N/A	N/A	N/A	N/A				N/A									
Women and Gender Programmes	Encourage women to take charge of their lives	To provide women empowerment platforms	H4	Number of Women and Gender Programmes Implemented	H4.1	Three (3) Women and Gender Programmes in 2018/19 Financial			Conduct three (3) Women and Gender Programmes	Conduct one (1) Women and Gender programmes and report	Achieved	N/A	N/A	Attendance Register	N/A	N/A	Information verified Satisfactory ✓	Information verified sufficient	Conduct one (1) Women and Gender programmes and report	Achieved	N/A	N/A	Attendance Register and Report	N/A	N/A	Information verified Satisfactory ✓									
SPORTS, ARTS & CULTURE																																				
Sports and Recreation Programmes	Provide developmental Sports, Arts and Cultural Programs	To improve the quality of lives for the people of the region	H8	Number of Sports development programmes coordinated	H8.1	Four (4) Programmes in the previous financial year	R 15 199 763	OPEX	Coordinate (4) Developmental Sports Programmes	Coordinate one (1) Developmental Sports Programmes	Achieved	N/A	N/A	Report, Agenda, Attendance Registers, Minutes & Invitation	N/A	N/A	Information verified Satisfactory ✓	Information verified sufficient, however the signatories must include date of their signature in order to determine whether the person signing the document was given authority at that time	Coordinate one (1) Developmental Sports Programmes	Achieved	N/A	N/A	Attendance Register	N/A	N/A	Information verified Satisfactory ✓									
Arts and Culture Programmes				Number of Arts and Cultural programmes coordinated	H8.2	Four (4) Programmes in the previous financial year			Coordinate Four (4) Arts and Culture Programmes	Coordinate One (1) Arts and Culture Programme	Achieved	N/A	N/A	Report, Posters, Photos, Letter from DSACR	N/A	N/A	Information verified Satisfactory ✓	Information verified sufficient, however the signature by line managers must include date of their signature in order to determine whether the person signing the document was given authority at that time (e.g. date on report document and acting memo)	Coordinate One (1) Arts and Culture Programme and report	Achieved	N/A	N/A	Attendance Register, Poster, Programme and status Report	N/A	N/A	Information verified Satisfactory ✓									
				Number of Craft Hun Programmes co-ordinated	H8.3	Two (2) Craft Hub Programmes Coordinated			Co-ordinate two (2) Craft Hub Programmes	Coordinate one (1) Craft Hub Programmes	Achieved	N/A	N/A	Report, Posters, Photos, Letter from DSACR	N/A	N/A	Information verified Satisfactory ✓	Information verified sufficient		N/A	N/A	N/A	N/A	N/A	N/A	N/A									

PERFORMANCE SUMMARY

Targets Planned	5
Targets Achieved	5
Percentage Achievement	100%