													SEDIBENG E	DISTRICT MUNICIPA	ALITY																				
											TRA	NSPORT, INFRAST		NVIROMENT - CUS TING FOR 2019/20			DIRECTOR																		
Priority Area	IDP Strategy	IDP Objective	Object ive No.	Key Performance Indicator (KPI)	KPI No:			unding Jource	Annual Target	Quarter One(1)	/Not	Reason for Non, under/Over Achievement			Mainst		PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /No Achieved	It Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mains (Yes/No)	treaming Group F/M/Y/E/D	PMS Comments	Internal Audit Comments	Quarter Three(3)	/Not Achieved	Reason for Non, under/Over Achievemen		POE Obtained (	Mainstreaming (Yes/No) Group F/M/Y/E/		Internal Audit Comments
			<u> </u>				<u> </u>					K	A 4: BASIC SER	VICES AND INFRA	STRUCTUR	E	т	ANSPORT												t					
Development of Integrated Transport Plan (ITP)		To promote efficient and effective integrated Service that addresses the socio-economic and environmental development imperatives of the region	1	Number of Integrated Transport Plan's (ITP) reviewed and approved by council	G1.1	Outdated Integrated Transport Plan (ITP)	kind D	Sauteng Department of Roads Transport	Review Integrated Transport plan and submit to council for approval	-	NA	NA	NA	NA	N/A	N/A	NA	NA	-	NA	N/A	NA	NA	NA	NA	NA									
Airport	To monitor the operations of theairport	To provide self- sustainable airport services		Number of reports in Airpots Operations	G2.1	New	R 6 319 413 C	DPEX	Monitor Operations of th airport and produce four reports	Monitor Operations of the airport and produce one report	Achieved	NA	NA	Airport Report or Operations	N/A		Information verified Satisfactory 🗸	POE verified with discrepancies the reports highlights serious issues that the municipality can not ignore	Operations of the airport and	Achieved	N/A	NA	Airport Report on Operations	N/A		Information verified Satisfactory 🛩									
																11	INFR	ASTRUCTURE			1														
Regional Infrastructure Projects	Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity			Number of Regional Infrastructure Projects monitored		Bi-annual reports per projects were tabled to council	17 580 000 in	nternal	Monitor implementation of one (1) regional infrastructure project and report bi-annual	- y	NA	NA	NA	NA	N/A	NA	NA	NA	Monitor implementation of one (1) regional infrastructure project and produce one report	Achieved	N/A	NA	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 ochorder.			Number of reports on Rural Roads Asset Management System		Four reports in the previous financial year	R	RAMS Grant	on development	Monitor progress on development of Rural Roads Asset Management System and report	Achieved	N/A	NA	Report on RRAMS	N/A	NA	Information verified Satisfactory 🖌	Information Verified Satisfactory	Monitor progress on development of Rural Roads Asset Management System and report	Achieved	N/A	NA	Report on RRAMS	NA		information verified Satisfactory 🗸									
		The second	1		G4.1		· ·						NA		N/A	 I		CENSING			N/A	1	1	NA	N/A									1	
License Service Centers	Render effective, efficient and customer oriented licensing services in the region			Number of reports on implementation of Licensing Senáree		Four (4) reports in 2017/18 Financial year	347 R	Department of Roads & Transport/OPE	Produce four reports on implementation of Licensing Sentices	Produce one report on implementation of Licensing Services	Achieved	NIA.	NA	Report on Licensing Services	NA		Information verified Satisfactory 🗸	Information Verified Satisfactory	Produce one report on implementation of Licensing Services	Achieved	nea.	NA	Report on Licensing Services	nuA.		Information verified Satisfactory 🗸									
Air Quality	Implementation of	To promote efficient	65	Number of	G5 1	No Air Ouslity	R 1 355 540 C	DEV	Produce four	Produce one	Achieved	Contract for	GDARD id in the	1	N/A	NA	EN Information verified	VIROMENT Information verified is not	Danking one	Achieved	NA	NA	Report on Air	1	1	Information	-	-	<b>1</b> 1		I			1	-
All Calary	effective environment	and effective Integrated Service that addresses the socio-economic	1	reports on Ambient Air Cuality monitoring station		Management Plan		JEA	reports on Ambient Air Quality monitoring stations	report on Ambien Air Quality monitoring stations	d	monitoring of Air quality station		r			Satisfactory 🗸	satisfactory	report on Ambient Air Quality monitoring stations	PLICE	1917		Quality			verified Satisfactory 🗸									
Environmental Awareness		region		Number of Environmental Awareness Campaigns		Four (4) Campaigns on 2017/18	R 1 287 232		Conduct Four (4 Environmental Awareness Campaigns	) Conduct one (1)) Environmental Awareness Campaign	Achieved	NA	NA	Report and attendance register	NA		hformation verified Satisfactory 🖌	Information Verified Satisfactory	Conduct one (1)) Environmental Awareness Campaign	Achieved	N/A	NA	Report and attendance register			Information verified Satisfactory 🗸									
Municipal Health Services	Ensure a safe and healthy environmen 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	1	Percentage of compliance to Municipal Health Norms and Standards		88% Compliance Achieved in 2017/2018	R 20 897 654		Render Municipal Heath Services at 50% compliance with National Heath Norms and Standards and report	-	N/A	NA	NA	NA	N/A	NA	NA	NA	-	NA	N/A	NIA	NA	NA	N/A	N/A									

02 PERFORMANCE SUMMARY 2019\_20 Targets Planned 6 Targets Arbineed 6 Total Achievenet 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%
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%

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Pricelly Area	IDP Stralegy	IDP Objective	Objective Key No. Performance Indicator (G	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved Not Achieved	Reason for Non, under/Over Achievement	Corrective Action		Mainstro		PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mairol (fes/No)	Group Entitive to	PMS Comments	Internal Audit Comments	Ouarter Three(3)	Reason for Co Non, Ac ander/Over	tion 0	POE Obtained	Mainstream (YeuNe) C	ning S Group Con M/VIFID	PMS Internal ements Audit Comments
State of the	Improve	To ensure Good	A1 Number of St		2010/19 564	R300 000	Loonx	lo-	1	Tax.	KPA6: GDG	ID COVERNANC	CE AND PUBL	LIC PARTICIPA			No.		lui .	lua .	Tex	Tez.	Inc	hes.	Terra	T		 1			<u> </u>	<u> </u>	
District Address	staksholder relations through public participation	Governance and Sound Management practices	d the Dabid Addresses (SODAs) convenid		of the District Addresses Speech		UPL I	(1) Sale of the District Address	-				~			^		-						-	an .								
Nhitsano			Number of senior delive completes received for region	y A12	1100 Service delivery compliaints in the previous financial year	R:300 000	OPEX	Interact with the public and register service delivery complaints	Interact with the public and register sension delivery complaints	c Achieved	NA	NA	Report on Cases renelied	NIA I	UA H	brmalion Varified	Achieved	Interact with the public and regular sension delivery complaints	Achieved	NIA	NIA.	Report on cases received	NIA.	NA	Information Verified	8							
			Number of sensor delive complaints responded to	A13	1150 service dolvery complaints responded to the previous financial year		OPEX	Dishibule complaints and monitor the register and report	Distribute complaints and monitor the register and report	Achieved	NA	NA	Report on service delivery	NIA I	ea H		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	NIA	NIA.	Report on service delivery	NOA.	NA	Internation Verified								
IDP and Budget			Number of D and Budget Stateholdersi ommunity Participation hold		Two (2) IDP Budget Staksholdens Engagement in the 2018/11 financial year		OPEX	Consene two (2) IDP Budge Staksholders Engagements	-	NA	NA	NA	NA	NIA I	ea N	A	NA	Consene (one) EP Budget Saksholders Engagements	Achieved	NA	NA	Invitation and attendance register	NIA.	NA	Information Verified								
IDP and Budget Steering Committee	Monitor the process of developing 2018/19 Integrated Development	To develop a credible realfolic IDP and Budget	A2 Number of D and Budget Shoring oversight engagements	A21	201810-009		OPEX	Convene laro (2) IDP Budge Staksholders Engagements	-	NA	NA	NA	NA	NIA I	ua N	A	NA.	Convene one (1) IDP Budget Staksholders Engagements	Achieved	NA	NIX.	Invitation and attendance register	NIA.	NA	Internation Vertiled	6							
Commerciatio ms	orbusian for the events and historical explanation	To promole the historical significance of the region	A3 Number of commemoral event hald in Sedberg Region	90 A11	Sixibur (4) Commemora ve events hel in 2018/19 Financial yea	1	OPEX	Coordinale four (4) Commemorali ve events	Coordinate one (1) Commemorative event	Achimed	NA	NA	Reports, programs allached	NIA I	1000	adoquals. The	Achieved. Report submited in inadequate. The cluster is requested to submit a post-	Coordinale one (1) Commernorative event	Not Achieved	Not achieved due to crossalability of the budget	Dept of Arts & Culture was a main partner for this event	NIA	NUX.	NA	NatAchieved								
Media monitoring	(EC) Keep an updated record of the municipality's media records	To monitor modia new that may affect the image of the municipality	A4 Number of External statistickless reached thoug Media	A4.1	Four report in the previous Intercial year		OPEX		Monitor, anchive and analyse media content and separt quarterly	Achimed	NA	NLIA.	Report allached	NIA I	11	o PCE' submitted arget to be midered as not thewed	Achieved, with no evidiance submitted.	Monitor, anchive and analyse media content and report quarkety	Achieved	N/A	NA	Report on moniforing	NIA.	NA	Information Vertiled	5							
Media Engagoments	0	0	•	A42	One media engligement be previous financial year		OPEX	Conduct two modia engagoments and report	-	NA	NA			NIA I	ua n		NA	Conductione media engagements and report	Not Achieved	Nol achieved due to hy directive from National Treasury to reduce the budget deficit	Reconsidered in the next Quarter	NotAchieved	NIA.	MA	NolAchieved								
Esternal Neosletter	a	To inform communities about the municipal activities	A5 Number of External Neuroletters Issued	A5.1	New larget		OPEX	Develop and tosue Terc(2) colornal revealeBar	-	NA	NA	NA	NA	NIA I	ea N	a A	NA	Develop and issue one (1) external near-letter	Not Achieved	Not achieved due to the directive from National Treasury to reduce the budget deficit	Recomidered in	NatAchieved	NA	NA	Nol-Achieved								
HIV / Aids Door to door programme	effective Service Delivery	Coordinale Implementation of door-to-door programme	A6 Number of people reach through door door programme	46.1 0-	300 000 prop reached through door- door programme is the last financ year	iei Ros 769 000 i	HMAids Grant	Reach 300 000 people HIWAids through door- door programme	Rusch 75 000 people HBVAds through door-door programme	i Achined	NA		door to door report atlached	NIA I	2 12 14 15 15 15	artolio of Evidence Jamilled is not stoph to prove the Advensent of this rept. Roler to noticus year AG port and recent	Achieved	Reach 75 000 people HBVAids through door- door programme	Achieved	NA	NA.	Door Is door report	NIA.	NA	Internation Verified								
District Alds Council	Co-ordination of District Alds Council mostings.	To provide support to HNUAds intected and affected communities	AT Number of Disitici Aids Council Meetings conversed	A7.1	Four (4) meetings in th previous financial year		OPEX	Co-ordinale Ibur (4) Dhàtid Aids Council Meetings	Co-ordinais one (1) District Aids Council Meetings	Not Achieved	Prolponed due to unevailability of the budget	Meeting will be held in G2	NA	NIA I	ea N	of Achieved	Not achieved.	Co-ordinate one (1) Dishtict Aids Council Meetings	Achieved	N/A	NA	Agenda, allendance reghter	NIA.	NA	Information Vertiled	5							
Earach Planned Earach Achieved		NCE SUMMARY 10 2			·														•														

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Priority Area	EP Strategy	IDP Objective	Territor an	1	KP1 No	Baseline	To a con	Funding	Annual Tarox	0	PERFOR Achieved Not			20 FINANCIAL YEAR POE Obtained	1	Interning	PMS	Internal Audit	Quarter	Achieved	Reason for	Corrective	POE			PMS	Internal	Quarker	Achieved	Reason for	Corrective	POE		outra 1	PMS Interna
Printing Area	DV Stategy	EV Objective	e Objective No.	Noy Performance Indicator (KPI)	APT ND	basente	Budget Amount	Source	Annan raga	Oni(1)	Achieved KIRAda	Non, under/Dver	Action	IC PARTICIPATION	(Yes/No)	Group FAILVE-ID	Comments	Comments	Two(2)	/Not	Non, under/Over	Action	Obtained	(Yes/No)	Group FAMVED	Comments	Audit Comments	Three(3)		Non.		Obtained	Mainstro (Yes.No)	Group FAAVE/D	Comments Audit Comment
MPAC	Stongthening evenight and Accountability	To ensure Good Governance and Sound Management practices	B1	Number of MPAC meetings Co- ordinated	81.1	Four (4) MPAC Meetings in the provinus financial year	R48585	OPEX	Co-ordinate Four (4) Oversight MPAd Meetings	Co-ordinate one (1) Oversight MPAC Meeting	Achieved	hak.	NA	Notice, Atlandance Register and Minutes	NA	NA	Information Verified	Information Verified Satisfactory	Co-ordinate one (1) Oversight MPAC Meeting	Achieved	NA	NR.	Notice, Atlandiance Register and Minutes	NA	NA.	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		Number of Puttions resolved	82.1	Seven (7) Pottions resolved in the providus financial year	R354 000	OPEX	Co-ordinate committee to resolve 4 petitions	Co-ordinate committee to resolve one (1) petition	Achieved	NJA.	NA.	Notce, Atlandance Register and Minutes	NA	NA	Information Verified	Information Verified Satisfactory	Co-ordinate committee to resolve one (1) petition	Achieved	NA	NA.	Notice, Attendence Rogister and Minutes	NA	N/A	Information Verified									
Gendor Committee	Oversee the process of gender equality mainstreaming in the municipality	To promote genetic equality and mainstreaming	·	Namber of Quarterly-Gender Management Committee meetings convened.	83.1	Three (2) Cander Committee meetings in the providues financial year	-	OPEX	Coordinate one (1) Committee sitting to overviee municipal compliance with gender equality and mainstreaming and report	Coordinate one (1) Committee silling to oversee municipal compliance with gender equality and mains beaming and report	Achieved	NJA.	NA	Invitation, Atlandiance Register and Minutes	Yes	Al	Information Verified	Information Verified Insufficient, "minutes" of the Genetics Committee meeting that took place on the 26/00/79 no attached	Coordinate one (1) Committee sitting to oversee municipal compliance with gender equality and t mains beaming and report	Achieved	NIA	NA	Notice, Atlandance Register and Minutes	NIA	NA.	Information Verified									
Rules and Ethics Committee	Oversee the official conduct of councillors	I To maintain professional conductof councillors	Вя	Number of Rules and Ethics Management Committee meetings convened.	84.1	Four (4) Roles and Ethics Committee meetings in the providus		OPEX	Coordinate committee to converse (2) meetings	Coordinate committee to conduct one (1) workshop	Not Achieved	Meeting posiponed to the Q2 due to a number of lack of agenda items	Meeting postponed to C2	NR.	NIA	NA	Information Verified	Target not achieved	-	Achieved	Ethics moding convenied this quarter	NA	MA	NIA	NA	NA									
Council Sittings	Strungthening oversight and Accountability	To promote good governance brough oversight and accountability	85	Number of Ordinary Council Meetings convened	85.1	Four (4) Sedibong District Municipal Council Meetings in		OPEX	Co-ordinate Four (4) Ordinary Counc Sittings	Co-ordinate One (1) Ordinary Council Sitting	Achieved	NIA.	NA.	Atlandance Register and Minutes	NIR	NA	Information Verified	Information vertified.	Co-ordinate One (1) Ordinary Council Sitting	Achieved	NA	NA	Notice, Atlandance Register and Minutes	NA	N/A	Information Verified									
Research and Policy Development	Oversee the process of policy reviewal	To ensure that municipal policies are updated with current prescripts	86	Number of policy workshops conducted	86.1	20 Policies Reviewed in the previews financial year		OPEX	Conduct Four 2 Policy Workshops	Conduct One (1) Quarterly Policy Workshop	Not Achieved	Workshop posiponed	Target nill be achieved in the next quarter	Invitation and Programme	NIR	NIA.	Information Verified	Target not achieved with no reason provided for this non achievement	-	NA	NA	NA	NA	NIA	NA	NIA									
Councillors Welfare and Support	Monitor implementation councilitin's welfare and support programmes	To provide welfare and supportio councillors	82	Number of councillors wolfare and support programmers conducted	B7.1	Three (3) Councillors welfare programmes in the previous financial year		OPEX	Conduct Three (3) Welfare and Support Programmos	-	NA	NA	NA	NK.	NIA	NA	Information Ventiled	NR.	Conduct One (1) Welfare and Support Programmes	Achieved		NA.	Atlandance Register, Programme invitiation	NA	NA	Information Verified									
Stakeholder Relation	Improve stakeholder relation Brough Public Participation	Covernance and Sound Management	89	Number of stakeholder engagement meetings conducted	89.1	Three(3) staksholder engagements in the previous		OPEX	Conduct four (4 stakeholder engagement meetings.	(1) staksholder engagement meeting.	Achieved	NA	NA	Invation, atlandance register and programme Womens month programmes	NIA	N/A	Information Verified	Information Verified Satisfactory However IA recommends	Conductione (1) stakeholder engagement meeting			NA.	Rogister, Ptogramme invitation	NIA	NA	Information Verified									
Capacity building and development training	Training and capacitation of councillors	To provide continuous capacity and development programmes to councillors	810	Number of Training and Development Programmes for Councillors conducted	810.1	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	NA	NA	Invation, atlandance register and programme	NIA	NA	Information Verified	Information Verified Insufficient No report attached	Conduct One (1) Training and development workshop	Achieved	NA	NA	Invalion, atlandance regisiter and programme	NIA	NIA	Information Verified									
Women's Month Celebrations	Commemorate women's moth as bibute to women who marched to Union buildings in August 1956 with Women's events	To reflect on the Heritage and meaning of Women's day		Number of Women's Month celebrations conducted	811.1	Three (3) Women's Month colobrations conducted in the providues financial wor	R458 300	OPEX	Conduct Four (4) Women's month programmes	Conduct Four (4) Waman's month programmes	Achieved	NA	NA.	Invation, atlandance register and programme	Yes	w	Information Verified	Information Verified Satisfactory, However IA recommends that the KP1B 9.1 and KP1	-	NA	NA	NA	MA	NA	NR.	NA									
Targets Planner Targets Achieve Percentage Ach	d		2 targets rolled over itom the prevides 9 quarter 9																																

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|  |  |  |   | C1.1  | Four (4) Caucus   
   | 578,000   | OPEX  | Convene Four   |  | Achieved   | NA   
  | N/A   | Mitules and   | NIA   | NA  |   | Hormation  |   
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|  |  |  |   | C12   | One (1) Deated  
   |   | CPEX  | Convene one<br>(1) District-wide   | -  | NA   | NA   
  | NA.   | N/A   | NIA   | NA  | NA  | NA.  |   
  | NA  | N/A  | NA  
   | NA   | NA  | NA   
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| tudy political   | al oversight   |  | Group meetings  | 62.1  | group meetings  
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  | NUA.  | Rephirs   | 7.54  | nin.  |   | submitted is   | Two(2) Study  
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| billy Sound  | d political  |  |   |   | Stalegic  
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   |   |   | Conduct Three<br>(3) Research  | -  | NA   | NA   
  | NA.   | N/A   | NIA   | NA  | NA  |  |   
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| ining To emiliand effective  | nure Ct  |  | Management Team   | C5.1  | Four PMT<br>Meeting   
   |   | OPEX  | Co-ordnale<br>Four (4) PMT   | Co-ordinale<br>One (1) PMT   | Achieved   | N/A  
  | NA  | Minutes and<br>Alterdance   | NIA   | N/A   |   | Method   |   
  | Achieved  | NIA.   | NA.   
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Priority Area	IDP Strategy	EIP Objective	Objecti	Key Performance	KPI No	Baseline	Budget	Funding	Arreal Taron	Quarter Ore(1)	Achieved Not			POE Obtained	Mairph	samina	PMS Comments	Internal Audit	Quarter Tep(2)	Achieved	Reason for Non.	Corrective	POE Obtained	Mains	grimerte	PMS Comments					rective	POE	Mainstream	ning PMS Co	ments Internal
			ve No.	Indicator (KPI)			Amount	Source			Achieved	under/Over	Action		(Yeu/No)	Group		Comments		Not	under/Over	Action		(YesNo)	Group		Comments	Three(3) An	at Non	, Ad			Newlink	Drawn	Audit
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opermental	operative	operative	1 1	forum	DLI	Forums	1400/051	UPEX.	Regional IGR	ane KR Forum	ACREVED	nn.	200	Register	No.		Sablackry *	Achieved	-	NA	NA	NIA	NA	N/A	NA	NOA.									
Relations (IGR)	(povernment)	gavorment		Coordinated		coordinated in			f anums.	Meeting																									
()CR)	brough communication,					the previous financial year																													
	consultation and																																		
	joint decision making																																		
Rink	To Atoms.	To ensure that the	02	Number of Risk	021	2011/2018	+	OPEX	Develop one (1)	Develop one (1)	Not Achieved	Draft RMP to be	Rink	Dat RMP	NA	NA	Information writted	Not Achieved		MR.	NA	NA	NA	NIX	NA	NA				_	-	_			
Management	identify, control	municipality's risk and risk exposures		Management Plans developed		Rhk			2079(20 Rbk	2079/20 Rbk		presented to Rhk	Management Committee will be				Sablactry *		-																
	and monitor the implementation of			Plans developed		Management			Management Plan and submit to Risk			Management Committee for	Committee will be scheduled in																						
	milipator	managed in order				P 1001			Management	b Rhk		approval	October 2079																						
	measures	to minimize uncortainty and	1 1	Number of Rink	022	2011/2018	+		Committee for Conduct One (1)	Management Conductions (1)	Achieved	NA		Draft Stratge		NA	Information writted	Achieved		NA	84	NA	MA	NIX	NA	NA		_				_			
		maximize		Assessments	023	Risk Registers			Arrual Statedc	Statepic Risk	ACREVED	nn.	200	Rink	No.	NUA.	Sablackry *	Achieved	-	NA.	505 C	NIA.	1004	NUA.	NOA.	NOA.									
		business coportunites.		Conducted					Risk Assessment	Assessment and				Assessment																					
1		opported BIS.	1				1		and Report	report		1	1	Report							1	1													
							1														1	1													
INTERNALAUS Audit Plan	eff Develop.	To provide	In I	Number of Internal	011	2011/2018	6 362 303	CREX.	Develop one (1)	Develop and (1)	Achieved	1914	NA.	Internal Audit	This .	MR.	Information writed	Achieved	1	MA	Tex	M.M.	10.0	N/A	MA	NOR									
	implement and	reasonable		Audit Coverage		Audi Plan			Risk-Gased Interna	Rhk-Bared				Plan			Sablackry *		-	~	a.n	an	an		an										
	monitor Rhk- based Internal	assurance and independent		Plans Developed					Audit Coverage	Hemai Audi Coverage Plan																									
	AuditCoverage	opinions to							- 181	Contrage Plan																									
	Plan	management and council																																	
		counci																																	
		ET IMPLEMENTAT																																	
SOBP	Emure	To ensure Good	D4	Number of Service Dehery and	D4.1	Reviewal of screep	Internal	OPEX	Review 2019/20 Sheep		NA	NA	NA	NA	NA	NA	NA	NA	Review 2019/20 SDB	Not achieved	The SDBP is notyet due. Once the mid-year	Review will be	NA	NUR.	NA										
	performance and	Sound and		Budget																	report is done them the	conducted in													
	transparent monitoring of the	Accountable Management		Implementation Plans(SDBIP)																	review can be conducted	d January													
	municipal	practices		approved	D42	Development	+		Develop 1		NA	NA	NA	NA	NA	MA	NA	NA		MR.	NA	N/A	NA	NIX	NA					_	-	_			
	performance.					of SCORP			(pec)2020/21	-									-																
									SCEIP																										
			1 1															REFORMANCE MAN	ACTINENT.			1										_			
PMS	Co-ordinate	To promote a	05	Number of	05.1	4	999 244	OPEX	Produce 4	Produce one (1)	Achieved	NA	NA	01	NA	NA	Information working		Produce one (1) Midye	Arbined	204	NA	Mohear	NIL	NA		- 1	-			- T			-	1
	Performance	culture of		Performance		Performance			Performance	Quarter one				Performance			Sablackry 🖌		Perfomance				Performance												
	Reporting, Monitoring and	accountability		Management Review Reports		monitoring and evaluation			Management Review Reports	Performance Management				Management Report					Management Review report				Management Review report												
																	6000 60	VERNANCEA OUA	LITY ASSURANCE																
Cuality Assurance	Ernure tecenoary actions	To promote a	D6	Percentage of Auditor General	D61	Percentage of Implementatio		OPEX	Address 80% Auditor General	-	NA	NA	NA	NA	NA	NA.	NA	NA		NA.	NIA	NIA	NA	NIA.	NA	NIA									
Assaults	are taken against	accountability		findings resolved		n of Audit			Findings																										
	all Indings raised by the Auditor					Action Plan													-																
	General																																		
	Co-ordinale	To ensure clean	07	Number of Annual	071	201118	-		Develop and Subm	Dowloo and	Achieved	NA	NA	Druft Annual	NA	MA	Information writing	Achieved		MR.	NA	N/A	NA	NIX	NA	NA				_	-	_			
	Municipal	accountable and		Reports submitted		Annual Report	\$		One (1) 2018/79	Submit One (1)				Report and			Sablackry *																		
	Reporting	transparent governance		to Auditor General and Council					Arnual Report to council	Draft 2018/79 Annual Report to				Council Resolution					-																
		,								Council				LEGAL SERVIC																					
Contract	Oversee the	To provide legal	D9	Number of contract	091	Four Contract	SPEA	I	Oursee he	Oversee the	Achieved	NA	NA	Q1 Contract	NA NA	Mit	Information writing	Achieved	Oversee the	Achieved	204	MM.	Contract	1	1	Information Verified	- 1	-			- T		-		1
Management	implementation of	advice to		management		management			implementation of	implementation of				Management			Sablactry *		implementation of				management												
	contract managementiby	management and council		oversight reports produced		oversight reports in			contract management and	contract management and				Report (Atlendance					contract management and report				Register												
	clusters					2018/19			report quarterly	report				Regghler,																					
						francial year								Contact Management																					
							1					1		Register and	_						1	1		_											
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	DECOMANCE -	201114211 2017 20																																	
	incommul 5	10000000000000000000000000000000000000																																	
Total Tarpets Tarpets Achieve		3	_																																
Tobil Achievene		6%																																	

												RICT MUNICIE		0																	
												DIAN: CHIEF FINAN G FOR 2019/20 FIN																			
Priority Area	IDP Strategy	IDP Objective	Objectiv Key Performance e No. Indicator (KPI)	KPI Baseline No:	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non under/Over Achievement	, Corrective Action	POE Obtained	Mainstream Designated (Yes/No)	ing PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming Designated (Yesi	Io) PMS Comment	s Internal Audi Comments	Quarter Three(3)	Achieved /Not Achieved	Reason for Non, under/Over Achievemen	Corrective POE Action Obtained	Mainstreami ng (Yes/No)	Group F/M/Y/E/D	PMS Comments	Internal Audit Comments
	-				-	-				KPA 2: MU	NICIPAL FINANCI	AL VIABILITY AND I	ANAGEMEN	T				1	1						-	Achievemen					-
Implementation of MSCOA reforms		To ensure successful implementation of the MSCOA regulations	F1 Percentage of transacting on MSCOA posting accounts	F1.1 100% Compliance the Previous Finance	: ln 5	OPEX	of MSCOA	Implement 100% of MSCOA Regulations on account posting of transactions	Achieved	N/A	N/A	IEF FINANCIAL OFI General posting ledger & Treasury report	N/A N	A Information verified Satisfactory	received as it can not be easily interpreted to makes sense for the user	Implement 100% o MSCOA Regulations on account posting of transactions	of Achieved	N/A	N/A.	General posting ledger & Treasury report		Information verified Satisfactory 🗸									
	1					1				F	INANCIAL MANAG	SEMENT AND BUD	GETS		for this report.				1	<u> </u>						1 1					
Municipal budget	Compile a realistic and funded budge	To provide a realistic financial planning of the municipality	F2 Number of municipal budgets approved	F2.1 One (1) ann municipal budget in th previous financial	iual 11291923 e	OPEX	Compile one (01) annual budget and submit to Council for approval	- 1	N/A	N/A	N/A	N/A	N/A N	IA NA	NA	-	NA	N/A	N/A	N/A		N/A									
Procurement Plan	Development an annual Procurement Plan	t of To determine procurement requirements and timeframes	F3 Number of Procurement plans submitted to National Treasury	F3.1 One (01) an Capex Procuremen plan submitt to National Treasury in previous financial yea	nt led the		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 Pla	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 Co Containment Stralegy	ost To promote sound financial administration practices	F4 Percentage of cost saving realised	F4.1 5% cost sav realized in th previous financial yea	ling ne		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	NIA	Report and Statement of Comparison of Budget and Actua Amounts (controllable item / general	N/A N	A Information verified Satisfactory	Achieved.	Realse 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 tari	To review the effectiveness of the existing tariff structures and the need to for restructurion	F5 Number of municipal tariff reviews conducted	F5.1 One (1) Rep of tariff structures conducted in the previous financial yea	n		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	IA N/A	NIA	-	N/A	NA	NA	N/A		N/A									
GEYODI Compliance	Monitor adherence to GEYOD1	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 : previous financial yea	the	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 diabilities' owned businesses	More PWD own businesses with disabilities responded to to	ed Monthly SCM compliance Report	N/A N	/A Information verified Satisfactory	Achieved. Although the target is achieved it shoul be noted that from expenditure of R11 313 450.10 only R54 510 is awarded to people with disabilities.	quarterly jobs	10.2% actual awards to peopl with diabilities' e owned	More PWD owned businesses with a disabilities responded to to th 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 owr businesses the previous financial yea	ned in s	-	awarded and	15% of total quarterly jobs awarded and services rendered by womenand produce one report	Achieved		More women owned busuness n respponded to ss municipal adverte	ss compliance Report	N/A N	(A Information verified Satisfactory	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 credentiale 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	Equitab 4% of jobs e awarded to Share youth owne businesses the previous financial yea	in s		jobs awarded and services rendered	services rendered by youth and produce one	12.9% actual awards to youth		owned busuness	Report	N/A N	A Information verified Satisfactory	Achieved.	2 jobs awarded and	d 39.3% actual awards to youth	More youth owned businesss responded to municipal adverts. BBBEE credential from CSD help to improve statistical data.		Annual TER spreadsheet updated monthly		Information verified Satisfactory 🗸									
			Percentage of Jobs awarded tolocal SMME's and Co-ops	F6.4 30% jobs awarded to SMME's and ops in the previous financial yea	d Co-			services rendered by	44.8% actual awards to local	Over-achieved. 44.8% actual awards to local SMMEs owned businesses	N/A	Monthly SCM compliance Report	N/A N	Information verified Satisfactory	Achieved.	30% of total quaerterly jobs awarded and services rendered by SMMEs and Cooperatives and report	76.4% actual awards to local	BBBEE credential 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%

										COF	PORATE SERVICE	IBENG DISTRICT I S CLUSTER - CUS	ODIAN - EXECUTIVE DIRE	TOR																	
Priority Area	IDP Strategy	IDP Objective	Objecti Key ve No: Performance	KPI No: Basela	ne Budget Am	ount Fundin Source	g Annual Target	Quarter One(1)	Achieved R	Reason for Correction	PERFORMANCE tive	REPORTING FOR Mainstre	2019/20FINANCIAL YEAR aming PMS Commo Group MY/ED	nts Internal Audit Commer	ts Quarter Two(2)	Achieved /Not Achieved	Reason for Non,	Corrective	POE Obtained	Mainstream (Verillio)	ning Designated (Yes/No) Group F/MY/E/D	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved I Not I Achieved	Reason for Non.	Corrective Action	POE Obtained (V	Mainstreaming es/No) Group	PMS Comments	Internal Audit Comments
			Indicator (KPI)						Achieved	Indetiover KPA 5:	MUNICIPAL TRANS	FORMATION AND	MY/ED DRGANISATIONAL DEVEL	OPMENT	INFORMATION TECHN		under/Over			(resind)	Group HWHED				Achieved	under/Over		6	ESIND) EI OOP		
ICT Steering Committee	World Class IC1 Infrustructure In support of smar Sedibeng Region	T To provide oversight to ICT operations	II Number of ICT Steering Committee resolutions Implemented	II.1 Previous re of ICT Stee Committee meetings a available	sing	OPEX	Implement 12 ICT Steering Committee Resolutions	Implement 3 ICT Steering Commit Resolutions	Achieved I	40. N/A	See minute ICT Steerin Committee on 12/09/2 as well as ICTOSC resolution	ng Indid 1019	A Information verifie Satisfactory 🗸	d Information Verified satisfactory	INFORMATION TECHN Implement three (3) ICT Steering Committee Resolutions	Achieved	NA	Stee on ( as li track	minutes of ICT sting Committee held 05/12/2019 as well CTOSC resolution king tool Q2 2019/ 0.pdf	Yes	FMWED	Information verified Satisfactory 🗸									
Optic Fibre Projec	t To maintain and monitor Optic Fibre functionality	d To ensure effective coverage of optic fibre	2 Number of Rept on Optic Fibre Functionality	rt 12.2 Previous r on the Opti Fibre Functionali	c		Provide Four (4) reports on Optic Fibre Functionality	Provide One(1) report on Optic Fibre Functionalit	Achieved 1	ua. Nia	tracking to Q1 Optic F Report	ibre NIA N	A Information verifie Satisfactory 🛩	d Information Verified satisfactory	Provide One (1) report Optic Fibre Functionalit	n Achieved	NA	N/A 02.0	Optic Fibre Report	Yes	FMYIED	Information verified Satisfactory 🗸									
ICT Shared services	Share ICT services with Local Municipalities	To manage ICT- related shared Service level agreements	B Number of Reports on Loc: Municipalities utilising Soditiong's ICT services	B.1 ICT Shares Services S	i LA		To provide Shared ICT Services to two (2) LM 's and Repor Quartely	To provide Share ICT Services to to (2) LM 's and Report Quartely	d Achieved I	ua. Nia	Q1 Shared Servies Ri	i NIA N	A Information verifie Satisfactory 🗸	d Information Verified satisfactory	Provide shared ICT services to two LMs an Report HUMAN RESOUUR		NA		Shared Servies ort	Yes	FMIYIED	Information verified Satisfactory 🗸									
HUMAN RESOUURCES Strategy	To monitor implementation of the approves HR strategy	d competent staff	I4 Number of Reps on Implementation of HR strategy	rt M.1 Approved Human Resource Strategy	9 371 168	OPEX		Implement HR Strategy and Report (1 Report)	Achieved 1	IA. NA.	Report on Implement of strategy	ation	A Information verific Satisfactory 🗸	d POE is satisfactory with discrepancies' the report mentions shareholders	Implement HR Strates		NA	N/A Atta	ched	Yes	FMY/ED	Information verified Satisfactory *									
Local Labour Forum	To deliberate o issues affecting employees and management	in To promote good g labour relations	IS Number of LLF meetings resolutions implemented	I5.1 2018/19 Resolution	5	OPEX	Implement Twelve(12) Local Labour Forum Resolutions	Implement Threej Local Labour Forum Resolution	3) Achieved 1 Is	IA. NIA.	See the attached agenda, m and the resolution tracking progress	NIA N	A Information verifie Satisfactory ~ Next time please how how many resolutions were implemented or n mark those that w	satisfactory(LL F provide list of resolution take but the report does not indic the ones that are implemented aybe	a Labout Forum resolution	ns	NIA	NA Ats	ched	Yes	FMYRED	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	d secretariat	Provide administrative support to council and its committees	ló Number of updated council resolution registers monitored	6.1 2018/19 Resolution Register	s Internal	OPEX	Update and Monitor One (1) Council Resolution register	Update and Monitor One (1) Council Resolutio register	Achived 1	ua. Na	(1) one up council resolution register	dated Yes F	WY/E/D Information verifie Satisfactory *	d Information Verified Satisfactory	Update and monitor on (1) council resolution register FACILITIES	2 Achived	NA	NA (1) c reso	one updated council alution register	Yes	FMYIED	Information verified Satisfactory 🗸									
General Repairs and Maintenance Plan	Develop and maintain high quality municipa facilities	To review and implement al General Repairs and Maintenance Plan	I7 Number of General Maintanaince an Repairs plans aprroved	d 2018/19 R and Maintenan plan		159 174 OPEX	Develop one (1) council approved General Maintenance & Repairs Process Plan	Develop one (1) council approved General Maintenance & Repairs Process Plan	6 5 6	Section 80 To be committee submit vas the sec costponed Quarte lue to soliticians other competing	ond	NIA N	A Not Achieved	Not Achieved	-	NIA	NA	NA NA		NIA	NIA	NIA	NA								
			Number of General Maintanaince an Repairs plans reports produce	17.2 Four (4) 2018/19 Re and Maintenan Reports	·		Provide Four (4)Reports on General Repairs an maintenance	Provide one (1) Report on Gener; d Repairs and maintenance	Achieved 1	ua NA	Quarter Or Report On Maintenan Municipal Buildings a Sitor	ce Of	A Information Verifi	d Information Verified Satisfactory	Provide one (1) report of General repairs and Maintanance FLEET MANAGEM	n Achieved	NA	Mair	arter Two Report On Intenance Of Inicipal Buildings and S	Yes	FMY/ED	Information Verified									
Fleet Managemen	t Maintain High Quality Municipal Fleet	To manage and monitor Integrated Fleet Management operations	I8 Number of Fleet Management plans approved	IB.1 One (1) Fit Manageme reports from previous financial ye	ent n the sar	98 OPEX	approved Fleet Management Plan		n F	Section 80 To be committee submit vas the sec costponed Quarte sollicians officians officians officians	ied on cond r	NIA N	A Not Achieved	Not Achieved	-	NIA.	NA	NA NA		NIA	N/A.	NIA	NA								
			Number of Fleet Management reports produce	Manageme	nt n the		Implement Fleet management plan and report Quarterly	Implement Fleet management plan and report	Achieved 1	KA NIA	First Quart Progress F On Munici Fileet Managem and Repai	Report sal	A Information Verifi	satisfactory with discrepancies the SLA is between SDM and Fleet Horizon and each vehicl has its own contract	1.1	Achieved	NA	Min	erter Two Report On nicipal Fleet nagement and pairs	Yes	FMY/ED	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 criminal offenses within the municipality reduced (in relation to safeguarding of	19.1 10 incident reported in precious financial ye	the	OPEX	Provide Four(4) reports on security services	Provide One(1) report on security services	Achieved 1	ua. Nia	Sedibeng Protection Services Quarter 1 Report (July-Sept r 2019)		A Information Verifi	d The POE satisfactory wi descripenses, the weakness mentioned an things that could have be regarded right from the beginning of the contract	h Provide one (1) report i security services en	n Achieved	NA	NIA Sedi Sen Rep	libeng Protection vices Quarter 2 cort (Oct-Dec 2019)	Yes	FANYIED	Information Verified									
Records Management	Effective management of Council Business	To implement f Records Management System	110 Number of records Management reports produces	II0.1 Approved Records Managene Strategy	internal	OPEX	Provide 4 Records management report	Provide one s records management rep	Achieved I	UA. Compl	ance Yes	NAIA. N	A Information Verifi Satisfactory ✓ Next time it is recommended th report should ind which quarter is to	with discrepancies as the report provided talks to the 2019/2020 financial years t the rather than the quarter and under review	Provide one records management report	Achieved	NA	NIA Yes			FMVIED	Information Verified									
Internal Communications Q2 PI	Effective management of Council Business RFORMANCE SU	To maintain a f compliant municipal website JMMARY 2019_20	I11 Number of website management reports	II 1.1 12 Complia reports uplicaded in the website the previou financial an	1 on 2 in	OPEX	Monitor municipal website and report quarterly (4 reports)	Monitor municpal website and produce 1 report	Achieved 1	KA NA	Internal Communic s Q1 2019	ation 2020	A Information Verifi	d POE is satisfactory with discrepancies as the purpose of the report mentions nothing about 1 External stakeholder	and produce 1 report	te Achieved	NA	N/A Inter	RNAL COMMUNICATI Inal Communications 2019-2020	Yes	FMY/ED	Information Verified									
Targets Planned Targets Achieved Total Achievenet		11 11 100%																													

														5	INNEEDO			CT MUNICIPALITY LOPMENT - CUSTOON		DIRECTOR															
Priotity Area	EP Stategy	EP Objective	Key Pietlamance Indicator (KPI)	KPI No. Ba	andine	Budget Amount	Funding Source	Annual Target	Quarter Dee(1)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstrea (NewNa)			ANCE REPORTING Internal Audit Comments		Achieved Not Achieved	Reauon for Non, under/Over	Carrective Action	POE Obtained	Malovit (Voulitz)	Group FreeYEID	PMS Comments	Internal Audit Comments	Quarter Three(2)	Achieved Nat Achieved	Rossan for Non, under/Over	Connective Action	POE Obtained	Mainstream (Yes/Na)	ning Group MAYERD	PMS Comments	Internal Audit Comments
GOS III	Consolidate, Review and monitor Growth and Development Strategy (SDS	To co-ordinate the Implementation of Regional Granth and development statiogy	Number of Reports on Growth and Dervelopment Statingy	De	trazona togress port on GDS	R 2 379 165	OPEX	Produce Four (4) mports on Growth and Development Strategy	Produce one (Troport on Growt and Development Situlegy	Achieved	NA PAL	LOCAL ECONO GRAFED DEVELO	Paical PLAA go CI GDS Report	NI 39) NA 5	6. 11 Si	temation welled alkholory *	Internation Verdier Satisfactory	Produze one (Typort on Growth and Development Stallegy	Achieved	NA.	NA.	Report on G2S	NA	MA.	istemation verified Sathdactory +										
IDP	Continue developmentally-ori ented municipal planning	To determine and plan for the developmental needs of the people of Sediberg Diskict Municipality	 Number of Itlegated Development Plans developed	621 28	17220 BP			Drwikp-one (1) approved EP	Develop one (1) EP Process Plan and submit to council for approvi	Achieved	NA	NA.	EP Pecess Plan and Council Revailation	NK 5	ek til Sa	kernakos verlied alkhadory ♥	internation Verifier Satisfactory	-	NA.	han.	NA	NPA.			784										
Development of Spatial Development Framework	Review of succor development plan and strategies	To-ensue cohererti stategic planning through Spatial Development Framework (SDF)	Number of sector Sector Development Plans reviewed	0: 10:30 20:30	Spalal svolopnett anewark lopted in US UTTO SDF	RT 002 003	OPEX	Review one SDF and submit to council for approval	-	NA	DEVELOPME NA	NT PLANNING A	ID HAMAN SETT NA	NA N	ek he	CR.	N/A.	-	AA.	NA.	NA	NA.	NA	MA.	NA										
Housing and Lirban Renewal programme	Promote Litban Renewai and modernize uban develoment	To redexis the spatial distortions of the Region	Number reports on Housing and urban renewal programmers coordinated	2 8 8 8	ousing and ban renevaal ogrammes continuted in e providus sancial year			Co-ordinate and produce four (4) reports on housing and urban moveaul programmers	Co-ordinante and produce one (1) report ce housing and urban reneval programmes	Achieved	NA.	NA.	Uttan Reneval and Housing development Section 80 reports	NA N	ek bi Si	lamation verified atichadory ♥	Internation Verilles Satisfactory	Co-ordinarie and produce one (1) reports in heaving and ubar moneal programmes.	Achieved	N/A	NA	NA.	NA	NA.	No PCE submitted He target all thembre be considered as not achieved										
Regional Southem Contidor Projects reporting	Co-ordinate the development of of the Regional Southern Cottidor	Pronole Regional Economic Development	Number of reports on the implementation plans of Regional Southern Contidor (RSC) Design th	0252	subern snidor egional piementation lan			Coordinate and produce four (4) reports on (RSC Phojects	Coordinate and produce one (1) report on (RSC Projects	Achieved	NA	NA.	OT RSC report with attachments or progress		Sa	lamatos veitled allehetory ♥	Internation Verifies Satisfactory	penduce one (1) reports on (RSC Peojects	Actioned	NEA.	NA	Report on RSC projects	NA	NA.	internation workled Satistackary 🕈										
SPUIMA Implomentation	To assist the Region to address part spatial inheliances and land-use management	To provide Inclusive developmental, equilable and equilable and efficient spatial planning of the Region	Number of reports on implementation of SPLUMA in the Region	641 SP	PLIMA			Continue the Implementation of SPLUMA in the mgion and report qualenty	Coordinate the Implementation of SPELMA in the region and report	Achieved	NA	NUA.	OI SPLIMA Report	768. h	84 10 SI	hemation verified alleholory ♥	Internation Verliev Satisfactory	Coordinate the Implementation of SPLIBM. In the region and report	Achieved	208	NGA.	Report on SPLIMA	NA	MA.	Information workled Loss through the PARS Office is real completely valided with the report is adverted with the resport is a summary that only takes on one event that look place on the 21st Alvey 220%. The Caster will be attracted an opportunity in valent the sumal quarterity report is a										
CP MP	Cruting work opportunities in public social programmes	To-create decert work & switainable livelihoods.	Expanded Public Works Program (EPWP) beneficiaties	be en be	i EPWP eneliciatios npikoyod in e provibus sancial year	R 1 172 000	OPEXIE PWP Grant	Employ 80 EPWP beneficiaties	-	NA	NA	NA SCONDISC	NA NA	NA N	ek he	ik.	NEA.	Employ 80 EPMP beneficiaties	Not Achieved	The Department Approved 55 beneficiarie	This target all be Reviewed during the next Quarte	List of pay nol			Not achimod										NA
SMME and Cooperatives Development	Continue support to local to SMMEs and Cooperatives		Number of SMME's and Cooperatives capacitated	an ta	operatives ad SMME's aload in the wideas unclui year			Coordinate support to Capacitate loarly (HD) SAMAE's and Co op's	to Capacitate ten	t Achieved	Over Achieved: 61 unal and emorphy tamers trained on francial management and business. obtoo	104	Section 80 report, francial manael, atendance registers	NA N		ternation welled allehetory ¥	Internation welfer Sallistactory	Coordinate support to Capacitate ten (10)SMMEs and Co-ops	Activad	NA.	NJA.	separt on SaMes	NA	NA.	inkernation verified Salinkeckoy +										
Tourium Domand	Participation in Proxincial marketing Initiatives	To create Tourien domand in the region	Number of reports on marketing and Tourien Initiatives participated	Fo bill pr	articipated in our Tourium Ratives in the svicus sancial year	832564		Identify and participate in one (1) libercting and Tourium initiative and produce one wood	-	NA	ыл	TOUR	NA .	NA A	ek N	a.	NA.	-	NA	20.0	NA	NR.			NA										
Touriun Supply	Development of product and skills in the loadien industry	To growale and Develop Tourium	Number of reports on development and busine automents programmes	Au	sar ageness ogganmes in e privibus f			Facilitie loar (4) skills development and loarlen autoreurs programmers and seport	Facilitate one (1) skills developmen and toutrum assereess programme and seport	Atheved	NA	TER SH PRODU	GI Tourium Report	yes f		lease attach lindance regider e he programmes pointe os. Only r hose rplemented during water 1. tennal Audit holy solicios the luder believes to ase subchilder.	Internation Vertiles Satisfactory: The S2DBP and EDP Colory (indicates the a topot must be instand, if there is a need for specific documents or additional POC 8 must be clearly stated in the	Facilitate one (1) skills development and burken all automotive assements as programme and report	ktiirvid	104	NA.	Section 80 Report	NA	MA.	internation swilled Satistationy *										
Fresh Produce Market	To provide a central market distribution system for the region and maximize markipal revenue	plan for the	Number of Fresh Produce Markets reports submitted to council	Pt	our (4) Frenh toduce larket Reports the previous f	R 12 090 626	OPEX	Produce Isur (4) Renth Produce Starliet Reports a	Produce one (1) Freich Produce Market Report	Achieved	NA	NA	Q1 Fresh Produce Report	NA N	EK HI Sa	lamation verified attributory ♥	Internation Verliev Satisfactory	Produce one (1) Feech Produce Market Reports	Achieved	NA.	NA	Report on Fresh produce market	NA	NK.	inkernation verified Satisfactory +										
Turnin Disease Taranta Achieved Persentage Achieve	PERFORMANCE S	SLAMBARY 6 203				•					•						•		•																

																		TRICT MUNICIPAL																
																	AUNITY SERVICES - C FORMANCE REPORT																	
Price By Area	IDP Stralegy	IDP Objective	No: I	Cey Performance Indicator	KPINa.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Noi Achieved	Rianon for Non, under/Ower Arbinement	Corrective Action	POE Obtained	Mainstreaming (Yes/Ne) Grou FM/YE	PMS	Internal Audit	Cuarter Two(2)		Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	(Yes/No)	Group F/M/Y/E/D	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved Not Achieved	Reason for Non, under/Over Arbievemen	Corrective Action	POE Obtained	Mainstreamin (Yes/No) Gr FIM		ts Audit Comments
												13	PA 4: BASIC		IN RASTRUCTU	IE .																	_	
Community	To implement	To promote and	he l	sumber of	81.1	2018/19	R5 121 124	COREX	Implement eight (I	Instances two	Achieved	1	Autor.	COMMUNITY SA	NA NA	hbruton	Information	Implement two (2)	Achieved	NA	NA	Report.		-	Information verified	1		-						_
Salety Programmes	community salety programmes	build safer communities		Community Salety Programmes mplemented		Community salidy Reports			Community Salety Programmes and report	(2) Community Salidy Programmes an report	4			Alendarce Registers & Phalos		verified Sathlackry	wolfed cultivity	Community Salet Programmes and report				Alendance Registers & Pholos			Sablicloy *									
			la l					and a				NA		SASTER MANA						NA	les.							_				-	_	_
Disaster management anvareness	To conduct community assertness campaigns	To promote disaster resilient communities		Sumber of Disaster Anagement Inderenss programmes conducted		Four (4) Autoreness campaigns in 2018/19	R 3 756 013	OPEX	Conduct loar (4) Public Dhaster Management assignments programmes and report	Conductione (1) Public Disanter Management autareness programmes and report	Achieved	NA	NA	Report & Alendance Register	NA NA	Information verified Satisfactory	Information verified sufficient	Conductione (1) Public Disavitier Management awareness programmes and report	Achieved	NA	NIA	Report & Alendance Regisler			Information verified Satisfactory *									
District Health	Discourse in the	To ensure	he b	Sumber of	H0.1	Three (2)	R 12 321	CORT	Coordinate Bree (3	Coordinals one	Achieved	In I	HEALTH	AND SOCIAL D	EVELOPMENT NA NA	hornation	Information		NA	MA	154	19/4			NA	1		-	1 1					_
Council Activities	efficient delivery of	effective Service Delivery		Primary District Sealth Council Joerlings Coordinanted		District Health Council Meetings On 2018/19 financial year	102	UPLX	Divitid Health Moetings	(1) Dishici Health Moetings		an		Agenda & Minutes	an an	verified Sathfactory	wolford	-			an.	-												
Women and Gender Programmes	Encourage women to take charge of their liters	To provide somen empowerment platforms		Sumber of Nomen and Sender Programmes mplemented		Three (2) Women and Gender Programmes In 2018/19 Financial			Conduct Bree (2) Women and Gende Programmers	Conduct one (1) Woment and Gender programme and seport	Achieved	NA	NA	Allendance Register	NA NA	Hornaton serifed Sablactory	Information verified sufficient	Conductione (1) Warment and Gender programme and report	Achieved	NA	NIA	Allendance Register and Report	NA		information verified Satisfactory 🕈									
		1						I												I	1	1												
Sports and Recreation Programmes	Spots. Arh and	To improve their quality of lives for the people of the		Sumber of Sports Sevelopment		Four (4) Programmes in the	R 15 199 163	OPEX	Coordinale (4) Developmental Sports Programme	Coordinate one (1) Development Sports	Achieved	MA	SP NA	CRTS, ARTS & C Report, Agunda, Adendance Registers,	NA NA	Information writind Sathlackey	Information verified sufficient however the	Coordinate one (1 Developmental Sports	Achieved	NA	NA	Allendance Register	NA	NA	Information verified Satisfactory *									
Ārīs and	Cultral Programs	rogian		oogrammes conditailed		prodozn fesanciał ywar Four (4)			Constituite France	Programmes	Achieved	244	104	Mindex & Invitation	NO 14	Hamilar	signatories must include dato of their signature in order to dotammine whother the person signing th document was given authority a that time	Programmes	Achimed	845	514	Aberlane	Ma	74	birm dan sedari									
Arts and Collare Programma				vanisario Aren. en Clubrail zogrammes coordinated		roz (e) Pogramos in the protos feancial year			Coorana in due je An and Culter Programmes a	(Dirbani Che Culare Programme	Adtioved			soper, voain, Pado, Lefer Iten DSACR		no maan veriled Salblackry	volliof sufficient	Loodana Unit Calana Pagaame and report	ACTIONS	700	nux.	Antmatrix Bigglate, Paular, Programme and International Science (Control of Control of	76A		nanaan unneo Sahakory *									
	PERFORMANCE	SUMMARY	1	Sumber of Craft Tun Programmes co- ordinated		Two (2) Craft Hub Programmes Coordinated			Co-ordinate teo (2) Craft Hub Programmes	Co-ordinate one (1) Craft Hub Programmes	Achieved	NA	NA	Report, Poslers, Photos, Letter Itom DSACR	NA NA	Information verified Sathfactory	information verified sufficient		NA	NA	N/A	NA	NA	NA	NA									
Targets Planned Targets Achieved Percentage Achiev		5	1																															