

SEDBERG DISTRICT MUNICIPALITY																													
TRANSPORT, INFRASTRUCTURE AND ENVIRONMENT - CUSTODIAN, EXECUTIVE DIRECTOR																													
PERFORMANCE REPORTING FOR 2019/20 FINANCIAL YEAR																													
Priority Area	EP Strategy	EP Objective	Object 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	Measurement (Y/N/A)	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	Measurement (Y/N/A)	Group (F/M/Y/E/D)	PMS Comments	Internal Audit Comments		
<b>MPA 4: BASIC SERVICES AND INFRASTRUCTURE</b>																													
<b>TRANSPORT</b>																													
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imperatives of the region	G1	Number of Integrated Transport Plans (ITP) reviewed and approved by council	G1.1	Outdated Integrated Transport Plan (ITP)	R1.3m in land	Gauteng Department of Roads & Transport	Review Integrated Transport plan and submit to council for approval	-	N/A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	
Airport	To monitor the operations of the airport	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 ✓			
<b>INFRASTRUCTURE</b>																													
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	R 1 580 000	Internal	Monitor implementation of one (1) regional infrastructural project and report bi-annually	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monitor implementation of one (1) regional infrastructural project and produce one report	Achieved	N/A	N/A	Report on Infrastructure Project	N/A	N/A	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 network			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 ✓			
<b>LICENSING</b>																													
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 ✓			
<b>ENVIRONMENT</b>																													
Air Quality	Implementation of effective environment management in the Sediberg 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	GUARD id in the process of appointing a new service provider	N/A	N/A	Information verified Satisfactory ✓	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 Quality	N/A	N/A	Information verified Satisfactory ✓			
Environmental Awareness				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	N/A	N/A	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	

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



**2019/20 MID-YEAR MUNICIPAL PERFORMANCE SUMMARY:**

The tabulation below illustrates that the **overall 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
<b>POLITICAL MANAGEMENT OFFICES</b>			
Office of the Mayor	68%	70%	69%
Office of the Speaker	78%	100%	89%
Office of the Chief Whip	100%	75%	87%
<b>Overall PMT Offices Performance</b>	<b>82%</b>	<b>81%</b>	<b>81%</b>
<b>ADMINISTRATION</b>			
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%
<b>Overall Organisational Performane</b>	<b>96%</b>	<b>90%</b>	<b>93%</b>



**2019/20 QUARTER 2 MUNICIPAL PERFORMANCE SUMMARY:**

The tabulation below illustrates that the **overall 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
<b>POLITICAL MANAGEMENT OFFICES</b>				
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%
<b>Overall PMT Offices Performance</b>	<b>21</b>	<b>17</b>	<b>4</b>	<b>81%</b>
<b>ADMINISTRATION</b>				
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%
<b>Overall Organisational Performane</b>	<b>39</b>	<b>36</b>	<b>3</b>	<b>90%</b>





SENIOR COLLEGE STUDENT LEADERSHIP																																	
OFFICE OF THE CHIEF OF STAFF																																	
PERFORMANCE REPORTING TOOL (PROGRESS REPORT)																																	
Priority Area	SOP Strategic	SOP Objective	Objective No.	Key Performance Indicator (KPI)	KPIs	Baseline	Budget Amount	Funding Source	PERFORMANCE REPORTING TOOL (PROGRESS REPORT)										Achieved Full	Reason for Non-Achievement	Corrective Action	PCE Obtained	Maintenance/Contingency	PES Comments	Normal Audit	Status/Notes	Achieved Full	Reason for Non-Achievement	Corrective Action	PCE Obtained	Maintenance/Contingency	PES Comments	Normal Audit
									Annual Target	Quarter On/Off	Achieved	Responsible	Complete	PCE	Maintaining/Contingency	Group	Priority	PES															
Career	Provide relevant information and resources to students	To enable the student to make an informed decision about their future	C1	Number of career meetings conducted	C1.1	One (1) Career Meeting per month	\$75,000	DPE	Calendar Year	Calendar Year	Achieved	N/A	N/A	Students and Mentors Regular	N/A	N/A	Information	Calendar On	Achieved					Information									
									Calendar Year	Calendar Year	Achieved	N/A	N/A	Students and Mentors Regular	N/A	N/A	Information	Calendar On	Achieved														
Career Leads									Calendar Year	Calendar Year	Achieved	N/A	N/A	Students and Mentors Regular	N/A	N/A	Information	Calendar On	Achieved														
Study Group	Coordinate study group meetings	To provide relevant information and resources to students	C2	Number of Study Group Meetings Conducted	C2.1	One (1) Study Group Meeting per month	\$75,000	DPE	Calendar Year	Calendar Year	Achieved	N/A	N/A	Students and Mentors Regular	N/A	N/A	Information	Calendar On	Achieved														
									Calendar Year	Calendar Year	Achieved	N/A	N/A	Students and Mentors Regular	N/A	N/A	Information	Calendar On	Achieved														
Joint Advisory and Strategic Services	Strengthening strategic and accountability	To ensure good governance and accountability of the institution	C3	Number of Annual General Meetings held	C3.1	One (1) AGM per year	\$75,000	DPE	Calendar Year	Calendar Year	Achieved	N/A	N/A	Students and Mentors Regular	N/A	N/A	Information	Calendar On	Achieved														
									Calendar Year	Calendar Year	Achieved	N/A	N/A	Students and Mentors Regular	N/A	N/A	Information	Calendar On	Achieved														
Research and Political Outreach	Strengthening systems of governance and the delivery of public activities	To provide relevant information and resources to students	C4	Number of Research and Political Outreach Programs	C4.1	One (1) Research and Political Outreach Program per year	\$75,000	DPE	Calendar Year	Calendar Year	Achieved	N/A	N/A	Students and Mentors Regular	N/A	N/A	Information	Calendar On	Achieved														
									Calendar Year	Calendar Year	Achieved	N/A	N/A	Students and Mentors Regular	N/A	N/A	Information	Calendar On	Achieved														
PMT Meetings	Strengthening strategic and accountability	To ensure effective strategic management of the institution	C5	Number of PMT Meetings	C5.1	Four (4) PMT Meetings per year	\$75,000	DPE	Calendar Year	Calendar Year	Achieved	N/A	N/A	Students and Mentors Regular	N/A	N/A	Information	Calendar On	Achieved														
									Calendar Year	Calendar Year	Achieved	N/A	N/A	Students and Mentors Regular	N/A	N/A	Information	Calendar On	Achieved														

SOP PERFORMANCE SUMMARY	
Targets Met/Total	4/4
Compliance	100%
Compliance & Performance	100%

SHEWAN DISTRICT MUNICIPALITY																													
OFFICE OF THE MUNICIPAL MANAGER																													
Priority Area	SIP Strategy	SIP Objective	Key Performance Indicator (KPI)	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarterly (Q1-Q4)	Achieved (Actual)	Reason for Non-Achievement	PERFORMANCE MANAGEMENT				GOOD GOVERNANCE & ACCOUNTABILITY				INTERNAL AUDIT									
												Self-Review	Peer Review	360 Degree	Stakeholder	Internal Audit Comments	Quarterly (Q1-Q4)	Achieved (Actual)	Reason for Non-Achievement	Corrective Action	POC Obtained	Management Group (Y/N)	POC Comments	Internal Audit Comments	Quarterly (Q1-Q4)	Achieved (Actual)	Reason for Non-Achievement	Corrective Action	POC Obtained
<b>STRATEGIC OBJECTIVES</b>																													
<b>1.1. Establish a sound financial position</b>																													
1.1.1	To ensure that the municipality is financially sound and that the financial position is sustainable	To ensure that the municipality is financially sound and that the financial position is sustainable	Number of Budgets Approved	01	1	R 400 000	DPX	1	1	1	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
<b>1.2. Manage the Municipality's resources effectively</b>																													
1.2.1	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	Number of Annual Financial Statements Approved	01	1	R 400 000	DPX	1	1	1	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
<b>INTERNAL AUDIT</b>																													
<b>1.3. Ensure that the Municipality's resources are managed effectively</b>																													
1.3.1	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	Number of Annual Financial Statements Approved	01	1	R 400 000	DPX	1	1	1	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
<b>INTERNAL AUDIT</b>																													
<b>2.1. Ensure that the Municipality's resources are managed effectively</b>																													
2.1.1	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	Number of Annual Financial Statements Approved	01	1	R 400 000	DPX	1	1	1	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
<b>INTERNAL AUDIT</b>																													
<b>2.2. Ensure that the Municipality's resources are managed effectively</b>																													
2.2.1	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	Number of Annual Financial Statements Approved	01	1	R 400 000	DPX	1	1	1	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
<b>INTERNAL AUDIT</b>																													
<b>2.3. Ensure that the Municipality's resources are managed effectively</b>																													
2.3.1	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	Number of Annual Financial Statements Approved	01	1	R 400 000	DPX	1	1	1	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
<b>INTERNAL AUDIT</b>																													
<b>2.4. Ensure that the Municipality's resources are managed effectively</b>																													
2.4.1	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	Number of Annual Financial Statements Approved	01	1	R 400 000	DPX	1	1	1	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
<b>INTERNAL AUDIT</b>																													
<b>2.5. Ensure that the Municipality's resources are managed effectively</b>																													
2.5.1	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	To ensure that the Municipality's resources are managed effectively and that the financial position is sustainable	Number of Annual Financial Statements Approved	01	1	R 400 000	DPX	1	1	1	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
<b>INTERNAL AUDIT</b>																													

INTERNAL AUDIT SUMMARY	
Internal Audit	1
External Audit	1
Total	2

SEDBENG DISTRICT MUNICIPALITY																																		
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 Achievement	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)	Group FIM/VEID	PMS Comments	Internal Audit Comments
<b>KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																																		
<b>OFFICE OF THE CHIEF FINANCIAL OFFICER</b>																																		
Implementation of MSCOA reforms	Progressive Compliance with MSCOA regulations	To ensure successful implementation of the MSCOA regulations	F1	Percentage of transactions on MSCOA posting accounts	F1.1	100% Compliance in the Previous Financial		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 it 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 ✓								
<b>FINANCIAL MANAGEMENT AND BUDGETS</b>																																		
Municipal budget	Complete 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	Complete one (01) annual 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												
Procurement Plan	Development of an annual Procurement Plan	To determine procurement requirements and timelines	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 ity 1 One Capex Expenditure.	-	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 realised in the previous financial year			Realise 1% of total annual saving on operating budget within general expenses and produce four reports	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 for restructuring	F5	Number of municipal tariff reviews conducted	F5.1	One (1) Review of tariff structures conducted in the previous financial year			Review tariffs for the 2019/20 financial year and submit to Council for approval	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	N/A	N/A												
<b>SUPPLY CHAIN MANAGEMENT</b>																																		
GEYODI Compliance	Monitor adherence 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 quarterly 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	More PWD owned businesses with disabilities responded 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 inception of R1 313 650.10 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 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 quarterly 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 businesses responded 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 business responded to municipal adverts. BBEE 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	Equitable Share	4% of jobs awarded to youth owned businesses in the previous financial year			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% actual awards to youth owned businesses	More youth owned businesses responded 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% actual awards to youth owned businesses	More youth owned businesses responded to municipal adverts. BBEE credentials from CSD help to improve statistical data.	Annual TER spreadsheet updated monthly			Information verified Satisfactory ✓									
				Percentage of jobs awarded to local SMEs and Co-ops	F6.4	30% jobs awarded to local SMEs and Co-ops in the previous financial year			30% of total annual jobs awarded and services rendered by SMEs and Cooperatives and produce one report	30% of total quarterly jobs awarded and services rendered by SMEs and Cooperatives and produce one report	ACHIEVED 44.8% actual awards to local SMEs owned businesses	Over-achieved 44.8% actual awards to local SMEs 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 SMEs and Cooperatives and report	Over-achieved 76.4% actual awards to local SMEs owned businesses	BBEE credentials from CSD help to improve statistical data.	Annual TER spreadsheet updated monthly			Information verified Satisfactory ✓									

O2 PERFORMANCE SUMMARY 2019_20	
Targets Planned	6
Targets Achieved	6
Total Achievement	100%



SEIBERG DISTRICT MUNICIPALITY																														
CORPORATE SERVICES CLUSTER - CUSTOMER - EXECUTIVE DIRECTOR																														
PERFORMANCE REPORTING FOR 2019 FINANCIAL YEAR																														
Priority Area	EIP Strategy	EIP 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	Corrective Action	POE Obtained	POE Not Obtained	Reason for Non-Under/Over	Corrective Action	POE Obtained	POE Not Obtained	Reason for Non-Under/Over	Corrective Action	POE Obtained	POE Not Obtained	Reason for Non-Under/Over	Corrective Action	POE Obtained	POE Not Obtained	Reason for Non-Under/Over	Corrective Action	
																														Information Technology
<b>INFORMATION TECHNOLOGY</b>																														
ICT Steering Committee	World Class ICT Infrastructure support of smart Seiberg Region	To provide oversight to ICT operations	11	Number of ICT Steering Committee Resolutions implemented	11.1	Previous reports on the Optic Fibre Functionality	22 602 343	OPEX	Implement 12 ICT reports on Optic Fibre Resolutions	Implement 13 ICT Steering Committee Resolutions	Achieved	N/A	N/A	See minutes of ICT Steering Committee held on 12/05/2019 as well as ICT Steering Committee tracking tool 01	NA	NA	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 ICT Steering Committee tracking tool 02 2019 2020.pdf	Yes	FAMILYED	Information verified Satisfactory ✓				
Optic Fibre Project	To maintain and monitor Optic Fibre functionality	To ensure effective coverage of optic fibre	12	Number of Report on Optic Fibre Functionality	12.2	Previous report on the Optic Fibre Functionality		OPEX	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	NA	NA	Information verified Satisfactory ✓	Information Verified Satisfactory	Provide One (1) report on Optic Fibre Functionality	Achieved	N/A	N/A	Q1 Optic Fibre Report	Yes	FAMILYED	Information verified Satisfactory ✓				
ICT Shared Services	Share ICT services with Local Municipalities	To manage ICT-related shared services level agreements	13	Number of Reports on Local Municipalities utilising Seiberg's ICT services	13.1	ICT Shared Services SLA		OPEX	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 Services Report	NA	NA	Information verified Satisfactory ✓	Information Verified Satisfactory	Provide shared ICT services to two LM's and Report	Achieved	N/A	N/A	Q1 Shared Services Report	Yes	FAMILYED	Information verified Satisfactory ✓				
<b>HUMAN RESOURCES</b>																														
HUMAN RESOURCES Strategy	To monitor implementation of the approved HR strategy	To ensure effective and competent staff	14	Number of Report on implementation of HR strategy	14.1	Approved Human Resource Strategy	19 371 168	OPEX	Implement HR Strategy and report Quarterly (4 Reports)	Implement HR Strategy and Report (1 Report)	Achieved	N/A	N/A	Report on implementation of strategy	NA	NA	Information verified Satisfactory ✓	POE is satisfactory with discrepancies. No report mentions outstanding	Implement HR Strategy and report (1 report)	Achieved	N/A	N/A	Attached	Yes	FAMILYED	Information verified Satisfactory ✓				
Local Labour Forum	To deliberate on issues affecting employees and management	To promote good labour relations	15	Number of LLF resolutions implemented	15.1	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	NA	NA	Information verified Satisfactory ✓	Information Verified in satisfactory LLF provided a list of resolution take but the report does not indicate how many resolutions were implemented or maybe track those that were implemented	Implement three (3) Local Labour Forum resolutions	Achieved	N/A	N/A	Attached	Yes	FAMILYED	Information verified Satisfactory ✓				
<b>COUNCIL SECRETARIAT SERVICES</b>																														
Method used to record minute and the Council sitting activities	Provide secretariat services to council and its committees	Provide administrative support to council and its committees	16	Number of updated council resolution registers monitored	16.1	2018/19 Resolutions Register		OPEX	Update and Monitor One (1) Council Resolution register	Update and Monitor One (1) Council Resolution register	Achieved	N/A	N/A	(1) one updated council resolution register	Yes	FAMILYED	Information verified Satisfactory ✓	Information Verified Satisfactory	Update and monitor one (1) council resolution register	Achieved	N/A	N/A	(1) one updated council resolution register	Yes	FAMILYED	Information verified Satisfactory ✓				
<b>FACILITIES</b>																														
General Repairs and Maintenance Plan	Develop and maintain high quality municipal facilities	To review and implement General Repairs and Maintenance plan	17	Number of General Maintenance and Repairs plans approved	17.1	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 30 committee was postponed due to councillors other competing	To be submitted on the second Quarter	NA	NA	NA	Not Achieved	Not Achieved	-	N/A	N/A	N/A	NA	NA	NA	NA	NA	NA	NA	NA
				Number of General Maintenance and Repairs plans reports produced	17.2	Four (4) 2018/19 Repairs and Maintenance Reports		OPEX	Provide Four (4) Reports on General Maintenance and Repairs	Provide one (1) Report on General Maintenance and Repairs	Achieved	N/A	NA	Quarter One Report On Maintenance Of Municipal Buildings and Sides	NA	NA	Information Verified	Information Verified Satisfactory	Provide one (1) report on General repairs and Maintenance	Achieved	N/A	N/A	Quarter Two Report On Maintenance Of Municipal Buildings and Sides	Yes	FAMILYED	Information Verified				
<b>FLEET MANAGEMENT</b>																														
Fleet Management	Maintain High Quality Municipal Fleet	To manage and monitor integrated Fleet Management operations	18	Number of Fleet Management plans approved	18.1	One (1) Fleet Management reports from the previous financial year.	4 437 706	OPEX	Develop one approved Fleet Management Plan	Develop one approved Fleet Management Plan	Not Achieved	Section 30 committee was postponed due to councillors other competing	To be submitted on the second Quarter	NA	NA	NA	Not Achieved	Not Achieved	-	N/A	N/A	N/A	NA	NA	NA	NA	NA	NA	NA	NA
				Number of Fleet Management plans reports produced	18.2	Four (4) Fleet Management reports from the previous financial year.		OPEX	Implement Fleet management plan and report Quarterly	Implement Fleet management plan and report	Achieved	N/A	NA	First Quarter Progress Report On Municipal Fleet Management and Repairs	NA	NA	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	FAMILYED	Information Verified				
<b>INTERNAL PROTECTION SERVICES</b>																														
Internal Protection Services	Provide Protection Services for public, employees and Councilors activities and	To safeguard the council assets, councilors and employees.	19	Number of criminal offences reported in the municipality reduced in relation to safeguarding of	19.1	10 incidents reported in the previous financial year	29 574 782	OPEX	Provide Four(4) reports on security services	Provide One(1) report on security services	Achieved	N/A	NA	Seiberg Protection Services Quarter 1 Report (July-September 2019)	NA	NA	Information Verified	The POE satisfactory with discrepancies, the evidence 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	Seiberg Protection Services Quarter 2 Report (Oct-Dec 2019)	Yes	FAMILYED	Information Verified				
<b>RECORDS MANAGEMENT</b>																														
Records Management	Effective management of Council Business	To implement Records Management System	110	Number of records management reports produced	110.1	Approved Records Management Strategy		OPEX	Provide 4 Records management reports	Provide one records management report	Achieved	N/A	Compliance	Yes	NA	NA	Information Verified Satisfactory ✓	The POE is satisfactory with discrepancies as the report provided falls to the 2019/2020 financial year rather than the quarter under review.	Provide one records management report	Achieved	N/A	Yes	Yes	FAMILYED	Information Verified					
<b>INTERNAL COMMUNICATIONS</b>																														
Internal Communications	Effective management of Council Business	To maintain a compliant municipal website	111	Number of website management reports	111.1	12 Compliance reports uploaded in on the website in the previous financial year		OPEX	Monitor municipal website and report quarterly (4 reports)	Monitor municipal website and produce 1 report	Achieved	N/A	NA	Internal Communication s Q1 2019-2020	NA	NA	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	FAMILYED	Information Verified				
<b>Q1 PERFORMANCE SUMMARY 2019-20</b>																														
Targets Planned		11																												
Targets Achieved		11																												
Total Achievement		100%																												



