EXTRACT OF THE MINUTES OF THE 121st ORDINARY COUNCIL MEETING HELD ON 29 JANUARY 2020

"A2025 MID-YEAR PERFORMANCE REPORT 2019/2020 FINANCIAL YEAR

(2/9/R)

Office of the Municipal Manager

RESOLVED

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

* * * * *

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

Council held on: 29 - 01 - 2020
Signed by: MALKED NGRILE
Designation ACTING DIRMORDA
Legal And Support Services

A2025 MID-YEAR PERFORMANCE REPORT 2019/2020 FINANCIAL YEAR

(2/9/R)

Office of the Municipal Manager

1. <u>PURPOSE</u>

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

2. <u>INTRODUCTION</u>

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

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

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

3. <u>BACKGROUND</u>

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

4. <u>DISCUSSION</u>

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

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

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

PG 2 <u>COUNCIL 121 – 2020-01-29</u>

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

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

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

Overall Organisational Performance	91%	87%	89%
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5. ALIGNMENT WITH COUNCIL STRATEGIES

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

6. <u>FINANCIAL IMPLICATIONS</u>

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

7. LEGAL/CONSTITUTIONAL IMPLICATIONS

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

8. <u>CONCLUSION</u>

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

9. **RECOMMENDATION**

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

10. <u>ANNEXURE</u>

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

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

														DISTRICT MUNICIPA																				
											TRA			NVIROMENT - CUS TING FOR 2019/20			DIRECTOR														 			
Priority Area	IDP Strategy	IDP Objective	Object ive No.	Key Performance Indicator (KPI)	KPI No:			unding ource	Annual Target	Quarter One(1)	/Not			n POE Obtained	Mainst		PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /N Achieved	ot Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mains (Yes/No)	Group F/M/Y/E/D	PMS Comments	Internal Audit Comments	Three(3)	/Not Achieved	Reason for Non, under/Over Achievemen	POE Obtained (Mainstreaming Yes/No) Group F/MY/E/I	1	Internal Audit Comments
												K	PA 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 De Ro	auteng epartment of pads Transport	Review Integrated Transport plan and submit to council for approval	-	NA	NA	NA	NA	NA	N/A	NA	NA	-	NA	N/A	N/A	NA	N/A	N/A	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 OF	PEX	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 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	NA	N/A	Airport Report on Operations	N/A.	N/A	Information verified Satisfactory ¥								
							·									11	INFR	ASTRUCTURE							- H						 		1	
Regional Infrastructure Projects	Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of effective			Number of Regional Infrastructure Projects monitored		Bi-annual reports per projects were tabled to council	17 580 000 km	ternal	Monitor implementation of one (1) regional infrastructure project and report bi-annual	- y	N/A	NA	NA	NA	N/A	NA	NA	N/A.	Monitor implementation of one (1) regional infrastructure project and produce one report	Achieved	N/A	NA	Report on Infrastructure Project			Information verified Salisfactory 🗸								
Rural roads Asset Management System	Assist the municipality in setting up their roar asset management system, and collect roads, bridges and traffic data on the municipal road probation			Number of reports on Rural Roads Asset Management System		Four reports in the previous financial year	RF	RAMS Grant	on development	Monitor progress on development of Rural Roads Asset Management System and report	Achieved	N/A	NA	Report on RRAMS	NA	NA	Information verified Satisfactory 🖌	Information Verified Satisfactory	Manitor progress on development of Rural Roads Asset Management System and report	Achieved	N/A	NA	Report on RRAMS	N/A	NA	Information verified Satisfactory 🗸								
		The second	1												Lun	 I		ICENSING				1											T	
License Service Centers	Render effective, efficient and customer oriented licensing services i the racion			Number of reports on implementation of Licensing Sonáros		Four (4) reports in 2017/18 Financial year	347 Ro	epartment of pads & ansport/OPE	Produce four reports on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Achieved	NIA	NA	Report on Licensing Services	N/A		Information verified Satisfactory 🗸	Information Verified Satisfactory	Produce one report on implementation of Licensing Services	Achieved	N/A	NA	Report on Licensing Services	N/A	NA	Information verified Satisfactory 🗸								
Air Quality	implementation of	To promote efficient	G5	Number of	G5 1	No Air Quality	R 1 355 540 OF	DEX	Produce four	Produce one	Achieved	Contract for	GDARD id in the	1	N/A	NA	EN Information verified	VIROMENT Information verified is not	Produce one	Achieved	NA	N/A	Report on Air	1	1	Information				. I	 		1	
	effective environment	and effective Integrated Service that addresses the socio-economic	1	reports on Ambient Air Quality monitoring station		Management Plan			reports on Ambient Air Quality monitoring stations	report on Ambien Air Quality monitoring stations	et.	monitoring of Air quality station		r			Satisfactory 🛩	satisfactory	report on Ambient Air Quality monitoring stations	t			Quality			verified Salisfactory ¥								
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			NA	Report and attendance register	NA		Information verified Satisfactory 🛩	Information Verified Satisfactory	Conduct one (1)) Environmental Awareness Campaign	Achieved	N/A	NIA	Report and attendance register			Information verified Satisfactory 🗸								
Municipal Health Services	Ensure a safe and healthy environmer 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	-	NA	NA	NA	NA	N/A	NA	NA	NA	-	NA	N/A.	NA	WA	N/A	NA	NA								

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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Prizeity Area	IDP Stralegy	IDP Objective	Objective Ko No. Pr	r formance icator (KPI)	KPI No	Easeline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved Not Achieved		Carrective Action	POE	Mainste (Yes/No)		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 ERANVERD	PMS Comments Inte Au Co	innal Cu alt Th promets	m(3 /%)	hieved Rear at Non hieved und	son for Corr Activer	an Obtai	e M ned (Yes)	No) Group	PMS Comment	Audit Comments
			1	mber of State		2010/19 Shee	R 300 000	Loren				KPA6: GOO	DD COVERNAN	CE AND PUB	LIC PARTICI	PATION		Les	1		Ter.	1	L.	lana.	Terr	Internal Internal		_				-	_	_	
State of the District Address	Improvo stakoholder relations through public participation	To ensure Good Governance and Sound Management practices	di Ad	ner oʻsani i he Dahid densen 20As) nerod	AL1	of the District Addresses Speech	6.00.000	CPEX	Cantone pro (1) Sale of the District Address	-	101		54		104	740A	NA.		-	54	na.	nus.		ALX.	204										
18hkhano			90 00 80	mber of a sice delivery splaints stred for lan	A1.2	1100 Service delivery compliaints in the previous financial year	R 300 000	OPEX	Interact with the public and regisiter service delivery complaints	Interact with the public and register service delivery complaints	k Achined	MA	N/A	Report on Cases neneted	NA	NA	Internation Vertified	Achieved	Heracl with the public and register service delivery complaints	Achieved	NIA	NIA	Report on cases, received	N2A.	NA	Information Vertified									
			30	mber of a sice deliver replaints ponded to	A1.3	1150 service delivery complaints responded to in the previous financial year		OPEX	Distribute complaints an monitor the register and report	Distribute complaints and monitor the register and report	Achieved	MA	NA	Report on service delivery	NIA	NIA.	Internation Vertiled	Achieved, However it should be noticed that the KPI does not match what we want to	Dishibule complaints and monitor the registe and report	Achieved	NIA	NA	Report on service delivery	NIA.	NA	Information Vertiled									
IDP and Budget			a 24	mber of DP I Budget keholderu/C munity ficipation 4	A14	Two (2) EDP Budget Stakeholdens Engagements in the 2018/19 Bnancial year		OPEX	Convensitivo (2) IDP Budge Staksholders Engagements	-	NA	NA	NA	NA	NIA	N/A	NA	NIA	Converte (one) IDP Budget Staksholders Engagements	Achieved	NA	NA	Invitation and attendance register	NUA.	NA	Infarmation Verified									
IDP and Budget Steering Committee	Monitor the process of developing 2018/19 https://www. Development	To develop a credible realblic IDP and Budget	an Sa	mber of EP I Budget oring rxight pagements	A21	2018/19/02		OPEX	Convene laro (2) IDP Budge Staksholders Engagemente	-	NA	NA	NA	NA	NIA	NIA.	NA	NIA	Convene one (1) DP Budget Saksholders Engagements	Achieved	NA	NIX.	Invitation and attendance register	NIA.	NA	Internation Verified									
Commentatio ms	enfluxiant for the events and historical optimation	To promote the historical significance of the region	0 8 2	mber of a nmemorative ril held in dbeng gion	A11	Sixibur (4) Commemorali ve events held in 2018/19 Financial year		OPEX	Coordinale Iour (4) Commemoral ve exemts	Coordinate one (1) Commemorative event	Achieved	NA	NA	Reports, programs allached	NIA	N/A.	Report submitted in inadequate. The cluster is requested to submit a posi- event report that will serve as proof that the event did take	Achieved. Report submited in inadequate. The cluster is requested to submit a cosi-	Coordinate one (1) Commemorative event	Not Achieved	Not achieved due to crossalability of the budget	Dept of Arth & Culture was a main partner for this event	NA	NIA.	MA	NatAchieved									
Media moniforing	(EC) Keep an updaled record of the municipality's media records	To monitor modia new that may affed the image of the municipality	Ex sta ma	mber of a ernal isholdens ched hough dia	A4.1	Four report in the previous financial year		OPEX	Monitor, archive and analyse media content and report quarter	Monitor, anchive and analyse modia content and report quarterly	Achieved	NA	NA	Report allached	NIA	NA	No PCE submitted Target to be considered as not achieved	Achieved, with no evidance submitted.	Monitor, archive and analyse media content and report quarterly	Achieved	N/A	NA	Report on monitoring	NIA.	NA	Intermation Verified									
Nedia Engigements	a	0	0 0			One media engigement in the previous financial year		OPEX	Conduct two media ongagoments and report	-	NA.	NA	NA			NIA	NA	NIA	Conductorie miedia ongagements and report	Not Achieved	Nol achieved due to hy directive from National Treasury to reduce the budget deficit	Reconsidered in the next Quarker	NotAchieved	NIA.	NA	NatAchieved									
External Nevesletter	0	To inform communities about the municipal activities	Ex No.	ernal mileters and	A5.1	Now larget		OPEX	Develop and towe Two(2) colornal neuroletter	-	NA.	MA	NA		NIA		NR.	NA	Develop and issue one (1) odernal neuroietter	Not Achieved	Not achieved due to the directive from National Treasury to reduce the budget deficit	Reconsidered in the next Quarte	NotAchieved	NIA.	NA	NatAchieved									
programme	effective Service Delivery	Coordinale Implementation of door-to- door programme	pe de do pr	ple mached sugh door-to- ar gramme	A&1	reached through door- door programme in the last financia year	e 735 759 000	HMAids Grant	Reach 300 000 people HIWAds Brough door- door programme	Ruach 15 000 peop HB/Web through door-door programme	e Achieved	NA		door to door repot allached	NIA	NA	Partiolio of Evidence submitted is not enoph to prove the achievement of this larget. Roler to previous year AG report and recent	Achieved	Rusch 75 000 propie HIVAids through door- door programme	Achieved	NIA	NIA.	Door to door report	NA.	NA	Internation Verified									
District Aids Council	Co-ordination of District Aids Council meetings	To provide support to HNLFAds Infected and affected communities	DR CC MA	mber of a bit Ads ancl elings second	A7.1	Foar (4) moelings in the previous financial year		OPEX	Co-ordinate Iour (4) Dishtic Aids Council Meetings	Co-ordinate one (1) District Aids Council Meetings	Not Achieved	Polyponed due to unavailability of the budget	Meeting will be held in Ci2	NA	NIA	NA	Not Achieved	Not achieved.	Co-ordinate one (1) District Aids Council Meetings	Achieved	N/A	NA	Agenda, allendarce reghter	NIA.	NA	Intermation Verified									
C Tarante Planned Tarante Achieved		ICE SUMMARY																								·									

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	_				-		-	_			PERFOR			ER 20 FINANCIAL YEAR	_	_	_			_	_	_	_	_	_		_	-	_	_	_	_	-	_	_
Priority Area	EP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KP1 No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved Not Achieved KIPA6: 1	Reason for Non, under/Dver GOOD GOVERNA	Corrective Action	POE Obtained	Mainst (Yes/No)	Croup FAILVE ID	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainsh (YesiNo)	Group FANKED	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstr (Yes/No)	Croup FaavyFito	PMS Interr Comments Aud Comme
MPAC	Stringthining overlight and Accountability	To ensure Good Governance and Sound Management practices	ên	Number of MPAC meetings Co- ordinated	81.1	Four (4) MPAC Meetings in the previous financial year	R485a5	OPEX	Co-ordinate Four (4) Oversight MPAC Meetings	Co-ordinate one (1) Oversight MPAC Meeting	Achieved	NA.	NA	Notice, Atlandance Register and Minutes	NA	NIA	Information Verified	Information Verified Satisfactory	Co-ordinate one (1) Oversight MPAC Meeting	Achieved	NA	NA	Notice, Atlandance Register and Mestes	NIA	NA	Information Verified									
Polition Management Committee	Oversee the processes of petition management	To maintain a high level of satisfaction in reliation to municipality's service delivery	82	Number of Putitions resolved	82.1	Seven (7) Pottons resolved in the provious financial year	R354 000	OPEX	Co-ordinate committee to resolve 4 petitions	Co-ordinate committee to resolve one (1) petition	Achieved	NIA	NR.	Notice, Atlandance Register and Minutes	NIA.	NIA	Information Verified	Information Verified Satikilantbry	Co-ordinate committee to resolve one (1) petition	Achieved	NEA	NA.	Notice, Atlandance Register and Minutes	NA	NA	Information Verified									
Gender Committee	Oversee the process of gender equality mainstreaming in the municipality	To promote gender equality and mains beaming	83	Number of Quarterly-Gender Management Correitae meetings conversed.	P33.1	Three (3) Gender Commiliae meetings in the providues financial year		OPEX	Coordinate one (1) Committee silling to oversee municipal compliance with gendir equality and mains&eaming and report	Coordinate one (1) Committee siting to oversise municipal compliance sith gender equality and mains hearing and report	Achieved	NDA.	NIR.	Instation, Attandiance Register and Minutes	Yes	Al	Information Verified	Information Verified Insufficient, "minutus" of the Committee meeting that took place on the 26/09/79 no attached	(1) Committee sitting to oversee municipal compliance with gender equality and	Achieved	NA	NUK.	Notice, Altendance Rogister and Minutes	hiA	N.R.	Information Vertiled									
Rules and Ethics Committee	Oversee the official conduct of councillors	To maintain professional conductof councillors	84	Number of Rules and Ethics Management Committee meetings convened.	B4.1	Four (4) Rules and Ethics Committee meetings in the previous		OPEX	Coordinate committee to converse (2) meetings	Coordinate committee to conduct one (1) workshop	Not Achieved	Meeting posiponed to the C2 due to a number of lack of agenda items	Meeting posiponed to G2	ыя.	NA	NIA	Information Verified	Target not achieved	-	Achieved	Ethics meeting convened this quarter	NA	NA	NA	NA	NA									
Sittings	Stringhoning oversight and Accountability	To promote good governance through oversight and accountability	85	Number of Ordinary Council Meetings convened	85.1	Four (4) Sedibeng Disatct Municipal Council Meetings in		OPEX	Sittings	One (1) Ordinary Council Sitting	Achieved	NIR.	NA	Atlandiance Register and Minutes	NA		Verified	Information vertified.	Co-ordinate One (1) Ordinary Council Sitting	Achieved		NA	Atlandance Register and Minutes		NA	Information Verified									
Development	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 previous financial year		OPEX	Conduct Four 2 Policy Workshops	Conduct One (1) Quarterly Policy Workshop	Not Achieved	Workshop posiponed	Target will be achieved in the next quarter	Invitation and Programme	NA	NA	Information Verified	Target not achieved with no suison provided for this non achievement	-	NA		NA	MA		NA	NR.									
Councillors Welfare and Support	Monitor implementation councillors welfare and support programmes	To provide welfare and support councillors	87	Number of councillor's welfare and support programmers conducted	87.1	Three (3) Councillars welfare programmes in the previous financial year		OPEX	Conduct Three (3) Welfare and Support Programmos	-	NA	NA	NA	368	NA	NIA	Information Verified	NIA	Conduct One (1) Welfare and Support Programmes	Achieved		NA	Rogister, Programme invitation	NIA	N3A	Information Verified									
Stakeholder Relation	Improve stakeholder relation through Public Participation	Governance and Sound Management	Bo	Number of stakeholder engagement meetings conducted	810.1	Three(3) staksholder engagements in the previous		OPEX	Conduct four (4) stakeholder engagement meetings.	Conductione (1) staksholder engagement meeting	Achieved	NIA.	NA	Invation, attandance register and programme Womens month programmes	NA	NIA.	Information Verified	Information Verified Satisfactory However IA recommends	Conductione (1) stakeholder engagement meeting	Achieved		NA NA	Rogister, Ptogramme invitation	NA	NA	Wormation									
Capacity building and development training	Training and capacitation of councillors	To provide continuous capacity and development programmes to councillors	610	Number of Training and Development Programmes for Councillors conducted	810.1	Three (3) Training and development programmes in the previous financial war		OPEX	Conduct Four (4) Training and development workshops	Conduct One (1) Training and development workshop	Achieved	nuk.		Invation, atlandance register and programme	мA	naA	Information Verified	Information Verified Insufficient No report attached	Conduct One (1) Training and development workshop	Achieved	NA	nA.	Invalion, atlandance register and programme	nA	лA	Information Verified									
Women's Month Celebrations	Commemorate women's moth as tibule to women who marched to Union buildings in August 1956 with Women's events	To reflect on the Herlinge and meaning of Women's day	871	Number of Women's Month celebrations conducted	811.1	Three (3) Women's Moeth colebrations conducted in the providus financial woar	R458 300	OPEX	Conduct Four (4) Women's moth programmes	Conduct Four (4) Women's month programmics	Achieved	NIA	NR.	Invation, atlandance register and programme	Yes	w	Information Verified	Information Verified Salkfactory, However IA recommends that the KP1B 9.1 and KP1	-	NA	NFA	NR.	NA	NA	NA	NA									
Targets Plannee Targets Achieve Porcentage Ach	1	ICE SLAMARY	2 targets rolled over itom the prevides quarter																																

| inalogy IDP | Objective | Objective No. | | KPINo | Baseline | 1
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 | CPEX | Convene one
(1) District-wide | - | NA | NA
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Meeting |
 | OPEX | Co-ordnale
Four (4) PMT | Co-ordinale
One (1) PMT | Achieved | N/A
 | NA | Minutes and
Alterdance | NIA | N/A | | Method
 | | Achieved
 | N/A
 | NA
 | Notice | NIA. | NA
 | POE. No
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Priority Area	IDP Strategy	EIP Objective	Objecti	Key Performance	KPI No	Baseline	Budget	Funding	Arreal Tarot	Quarter Ore(1)	Achieved /Not	PES Reason for Non		POE Obtained	Mairph	samina	PMS Comments	Internal Audit	Quarter Two(2)	Achieved	Reason for Non.	Corrective	POE Obtained	Maired	Ireaming	PMS Comments			oved Reason		POE	Maimin	unting Pf	MS Comments	Internal
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()CR)	brough communication,					the previous financial year																													
	consultation and																																		
	joint decision making																																		
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Management	identify, control	municipality's risk and risk exposures		Management Plans developed		Rhk			2019(20 Rhk	2019/20 Rhk		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 uncontainty and	1 1	Number of Risk	022	2011/2018	ł		Committee for Conduct One (1)	Management Conductions (1)	Achieved	NA		Draft Stratge		NA	Information writted	Achieved		NA	NA	NA	MA	N/A	NA	NA			_	_	_				
		maximize		Assessments	023	Risk Registers			Arrual Statedc	Stategic Rhk	Achieved	50 A	200	Rink	No.	NUA.	Sablackry *	ACTIONS	-	NUA.	50 A	No.	1004	NUA.	NOA.	NUA.									
		business coportunites.		Conducted					Risk Assessment	Assessment and				Assessment																					
1		opported BIS.	1						and Report	report		1	1	Report							1	1								1	1				
							1					1									1	1									1				
INTERNALAUS Audit Plan	eff Develop.	To provide	In I	Number of Internal	011	2011/2018	6 262 202	DREX	Develop one (1)	Develop one (1)	Achieved	1sm	NA.	Internal Audit	This .	MR.	Information writed	Achieved		MA	Two	MA	144	NA	MA	N/8				-	1				
August Press	implement and	reasonable		Audit Coverage	0.4.1	Audi Plan	·	UPLX .	Risk-Gased Internal	Rhik-Baned	PL. WYNG	an.	an	Plan	an	~	Sablackry *	PLUM IN I	-	NA.	5.M	No.	NOA.	nov.	NOA.										
	monitor Rhk- based Internal	assurance and independent		Plans Developed					Audit Coverage	Hemai Audit Coverage Plan																									
	AuditCoverage	opinions to							- 141	Consuge Pair																									
	Plan	management and council																																	
		counci																																	
		ET IMPLEMENTAT																																	
SOBP	Emure	To ensure Good	D4	Number of Service Delivery and	D4.1	Reviewal of screep	Internal	OPEX	Review 2019/20 Snorp		NA	NA	NA	NA	NA	NA	NA	NA	Review 2019/20 SDBH	Not achieved	The SDBP is notyet due. Once the mid-year	Review will be	NA	N/A	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	D4.2	Development	ł		Develop 1		NA	NA	NA	NA	NA	MA	NA	NM.		MA	NA	N/A	MA	NA	MA		_		_	_					
	performance.					of SCEEP			(one)2020/21	-									-																
									SCEIP																										
			1 1				1											REFORMANCE MAN	211WW		1	1								_	1				
PMS	Co-ordinate	To promote a	05	Number of	05.1	4	999244	OPEX	Produce 4	Produce one (1)	Achieved	NA	NA	01	NA	NA	Information working		Produce one (1) Midyes	Arbined	114	NA	Mohear	NIE	NA	1		-		1	1	1			
	Performance	culture of		Performance		Performance			Performance	Quarter one				Performance			Sablackry 🖌		Performance				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	VERNANCE& OUA	LITY ASSURANCE																
Cuality Assurance	Ernure tecenoary actions	To promote a	D6	Percentage of Auditor General	D61	Percentage of Implementatio	1 224 925	OPEX	Address 82% Auditor General		NA	NA	NA	NA	NA	NA.	NA	NIA		NA.	NA	NA	NA	N/A	NA	NA									
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	1		Develop and Subm	Dealer and	Achieved	NA	NA	Druft Annual	NA	MA	Information writing	Achieved		MA	NA	N/A	MA	NA	MA	NA	_		_	_					
	Municipal	accountable and		Reports submitted		Annual Report			One (1) 2018/79	Submit One (1)				Report and			Sablackry *																		
	Reporting	transparent governance		to Audior General and Council					Annual Report to council	Draft 2018/79 Annual Report to				Council Resolution					-																
		,								Courd				LEGAL SERVIC				1																	
Contract	Oversee the	To provide legal	D9	Number of contract	091	Four Contract	SPEA		Oursee be	Oversee the	Achieved	NA	NA	Q1 Contract	NA NA	Mit	Information writing	Achieved	Oversee the	Achieved	114	MM.	Contract	1	1	Information Verified	-	-		-	1	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				Regular												
	clusters					2018/19			report quarterly	report				Regghler,																					
						francial year								Contact Management							1	1									1				
										_				Register and	_						1	1		_							1				
ļ									-	-				Miller)										-			_				+		_		
	DECOMPANY.	201114211 2019 20																																	
	incommul 5	10000000000000000000000000000000000000																																	
Total Tarpets Tarpets Achieve		3	_																																
Tobil Achievene		6%																																	

												RICT MUNICIE		50																	
_						_						DIAN: CHIEF FINAN G FOR 2019/20 FIN							_												
Priority Area	IDP Strategy		Objectiv Key Performance I e No. Indicator (KPI) I	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	Mainstrea Designate (Yes/No)	d Commen	Internal Audit Comments	Quarter Two(2)	Achieved /Not Achieved	Reason for Non under/Over Achievement	Corrective Action	POE Obtained	Mainstreamin Designated (Yes	PMS Commen No)	nts Internal Aud Comments	t 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
		<u> </u>				-				KPA 2: MU	NICIPAL FINANCI	AL VIABILITY AND I	MANAGEME	VT	-				-						-	Achievemen					-
mplementation	Progressive	To ensure	F1 Percentage of	F1.1 100%	-	OPEX	Implement 100%	Implement 100% of	Achieved	N/A	FFICE OF THE CH	General posting		N/A Informatio	Achieved, However IA is	Implement 100% of	of Achieved	N/A	N/A	General posting		Information				1 1					
of MSCOA reforms	Compliance with MSCOA regulations	h successful implementation of the MSCOA regulations	transacting on MSCOA posting accounts	Complianc the Previou Finance	us		of MSCOA Regulations on account posting of transactions	MSCOA Regulations on account posting of f transactions				ledger & Treasur report		verified Satisfactor	 not satisfied with the quality of the POE's received as it can not be easily interpreted to makes sense for the use for this report. 	transactions				ledger & Treasury report		verified Satisfactory 🛩									
Municipal	Comple a	To provide a	E2 Number of municipal	F2.1 (One (1) an	nual 11291923		Comple one (01)		N/A	F N/A	INANCIAL MANAG	GEMENT AND BUD	GETS		N/A	1	N/A	N/A	N/A	N/A		M/A	-		1	1 1					
budget	realistic and	realistic financial planning of the municipality	budgets approved	municipal budget in t previous financial		J OFEX	annual budget and submit to Council for approval	- 1		NOA.	100	non		in in	nux.	-	NPA .	nun.	N/A	NA.		nin i									
Procurement Plan	Development o an annual Procurement Plan	If To determine procurement requirements and timeframes	F3 Number of Procurement plans submitted to National Treasury	F3.1 One (01) a Capex Procureme plan submi to National Treasury in previous financial ve	ent litted I n 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	in N/A I	N/A Informatio verified Satisfactor	should be noted that the		NA	N/A	N/A	N/A		NIA									
Cost Containment	Implement Cos Containment Strategy	t To promote sound financial administration practices	F4 Percentage of cost saving realised	F4.1 5% cost sa realized in previous financial ye	the		total annual saving on operating budget	Realise 1% of total Q1 saving on operating budget within general expenses and produce four reports	Achieved	N/A	N/A	Report and Statement of Comparison of Budget and Actua Amounts (controllable item / general		N/A Informatio verified Satisfactor		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 tariff	To review the effectiveness of the existing tariff is structures and the need to for restructurion	F5 Number of municipal i tartiff reviews conducted	F5.1 One (1) Re of tariff structures conducted the previou financial ve	lin us		Review tariffs for the 2019/20 financial year and submit to Council for approval		N/A	N/A	N/A		N/A I	N/A N/A	NA	-	NA	N/A	N/A	N/A		N/A									
GEYODI	Monitor	To adhere to	F6 Percentage of jobs I	F6.1 0,4% jobs	2667380	OPEX	0,5% of total	0,5% of total quarterly	Achieved	Over-	More PWD own	ed Monthly SCM	N/A	N/A Informatio				More PWD owne	1	Annual TER		Information				1 1					
Compliance	adherence to GEYODI	GEYODI requirements	awarded to people with disability	awarded to people with disabilities (PWDs) or previous financial ye	h n the		annual jobs awarded and services rendered by people with disabilities and produce one report	jobs awarded and services rendered by people with disabilities and produce one report		achieved.2.9% actual awards to people with diabilities' owned businesses	businesses with disabilities responded to to the municipal adverts	Report		verified Satisfactor	 target is achieved it shoul be noted that from expenditure of R11 313 450.10 only R54 510 is awarded to people with disabilities. 	awarded for goods and services rendered by people	awards to peop with diabilities' e owned	businesses with le disabilities responded to to to municipal adverts		spreadsheet updated monthly		verified Satisfactory ✔									
			Percentage of jobs i awarded to women owned businesses	F6.2 15% jobs awarded to women ow businesses the previou financial ye	o vned s in us		awarded and	15% of total quarterly jobs awarded and services rendered by womenand produce one report	Achieved		More women owned busunes: n respponded to s municipal advert	ss compliance Report	N/A I	N/A Informatio verified Satisfactor		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 credentia from CSD help to improve statistical data.	is	Annual TER spreadsheet updated monthly		Information verified Satisfactory 🗸									
			Percentage (%) of jobs awarded to Youth owned businesses to date	Equitab 4% of jobs le awarded tr Share youth own businesses the previou financial ye	o ied s in us		jobs awarded and services rendered	services rendered by youth and produce one	12.9% actual awards to youth		More youth owned busuness respponded to is municipal advert	Report	N/A I	N/A Informatio verified Satisfaction		2 jobs awarded and	d 39.3% actual awards to youth	More youth owne businesss responded to municipal adverts BBBEE credentia from CSD help to improve statistical data.	s	Annual TER spreadsheet updated monthly		Information verified Satisfactory ✔									
			Percentage of jobs i awarded tolocal SMME's and Co-ops	F6.4 30% jobs awarded to SMME's ar ops in the previous financial ye	o local nd Co-			services rendered by	44.8% actual awards to local	Over-achieved. 44.8% actual awards to local SMMEs owned businesses	NA	Monthly SCM compliance Report	N/A I	NA Informatio verified Satisfactor		30% of total quarterly jobs awarded and services rendered by SMMEs and Cooperatives and report	76.4% actual awards to local SMMEs owned businesses	BBBEE credentii 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 SERVICES	BENG DISTRICT MU	DIAN - EXECUTIVE DIRECT	OR																	
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	Mainstrea	19/20FINANCIAL YEAR ning PMS Comments iroup W/E/D	s Internal Audit Commen	s 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 TRANSP	CORMATION AND C	NVED RGANISATIONAL DEVELOP	MENT	INFORMATION TECHNO		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 Steering Committee I on 12/09/21 as well as ICTOSC resolution	a neldi J19	information verified Satisfactory ♥	Information Verified satisfactory	INFORMATION TECHNO Implement three (3) ICT Steering Committee Resolutions	Achieved	NA	Stee on 0 as IC 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	12 Number of Rept on Optic Fibre Functionality	rt I2.2 Previous r on the Opt Fibre Functional	c		Provide Four (4) reports on Optic Fibre Functionality	Provide One(1) report on Optic Fibre Functionalit	Achieved 1	ua NA	UT Optic Fil Q1 Optic Fil Report	are NIA NA	Information verified Satisfactory 🗸	Information Verified satisfactory	Provide One (1) report o Optic Fibre Functionality	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 Settibeng's ICT services	B.1 ICT Shared	i LA		To provide Shared ICT Services to two (2) LM 's and Repor Quartely	To provide Share ICT Services to to tt (2) LM 's and Report Quartely	d Achieved I	ua Na	Q1 Shared Seevies Re	port NA NA	information verified Satisfactory ¥	Information Verified satisfactory	Provide shared ICT services to two LMs and Report		NIA		Shared Servies cort	Yes	FMIYIED	Information verified Satisfactory 🗸									
HUMAN RESOUURCES Strategy	To monitor implementation of the approves HR strategy	d competent staff	I4 Number of Repo on Implementation of HR strategy	rt H.1 Approved n Human Resource Strategy	9 371 168	OPEX		Implement HR Strategy and Report (1 Report)	Achieved 1	IA. NIA.	Report on Implementa of strategy		Information verified Satisfactory 🗸	POE is satisfactory with discrepancies' the report mentions shareholders	HUMAN RESOLURC Implement HR Strategy and report (1 report)		NIA	N/A Attac	ched	Yes	FMYIED	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, mir and the resolution tracking progress	NIA NA	Information verified Satisfactory * Next time please ind how how many resolutions were implemented or may mark those that were	c	a Labout Forum resolution	Б	NA	NIA Attac	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 upd council resolution register	aled Yes F/N	MED Information verified Satisfactory *	Information Verified Satisfactory	Update and monitor one (1) council resolution register FACILITIES	Achived	NA	NA (1) o 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	and	NIA NIA	Not Achieved	Not Achieved	-	NIA	NA	NA NA		NIA	NIA	NIA	NA								
			Number of General Maintanaince an Repairs plans reports produces	17.2 Four (4) 2018/19 Re and Maintenan Reports	·		Provide Four (4)Reports on General Repairs an maintenance	Provide one (1) Report on Genera Repairs and maintenance	Achieved 1	NA NA	Quarter On Report On Maintenanc Municipal Buildings an Sitor	e Of	Information Verified	Information Verified Satisfactory	Provide one (1) report o General repairs and Maintanance FLEET MANAGEME	n Achieved	NA	Main	ater Two Report On ntenance Of nicipal 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	198 OPEX	approved Fleet Management Plan		n F	Section 80 To be committee submit vas the sec costponed Quarte tue to collicians other committee	ond	NUA NUA	Not Achieved	Not Achieved	-	NA	NA	NA NA		NIA	NIA.	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	ua NA	First Quarte Progress R On Municip Fleet Manageme and Repairs	eport al	Information Verified	Information verified satisfactory with discrepancies the SLA is between SDM and Fleet Horizon and each vehicle has its own contract	Implement Fleet management plan and report	Achieved	NA	Mini	arter 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	4/A. N/A	Sedibeng Protection Services Quarter 1 Report (July-Septe r 2019)	mbe	Information Verified	The POE satisfactory will descripenses, the weakness mentioned are things that could have be regarded right from the beginning of the contract	Provide one (1) report o security services	n Achieved	NA	NA Sedi Serv Repr	libeng Protection vices Quarter 2 xort (Oct-Dec 2019)	Yes	FMWIEID	Information Verified									
Records Management	Effective management of Council Business	To implement f Records Management System	110 Number of records Management reports produce	110.1 Approved Records Manageme Strategy	ent	OPEX	Provide 4 Records management report	Provide one s records management rep	Achieved /	40A. Compli	Ince Yes	NIA NIA	Information Verified. Satisfactory 👻 Next time it is recommended that t report should indicat which quarter is bein	le under review	Provide one records management report	Achieved	NA	NA Yes			FMY/ED	Information Verified									
Internal Communications 02.PB	Effective management of Council Business	To maintain a f compliant municipal website JMMARY 2019_20	II1 Number of website management reports	II 1.1 12 Comple reports uplcaded 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 Communica s Q1 2019-3	tion 2020	Information Verified	POE is satisfactory with discrepancies as the purpose of the report mentions nothing about th External stakeholder	Monitor municpal websit and produce 1 report e	e Achieved	NA	N/A Intern	RNAL COMMUNICATI Inal Communications 2019-2020	Yes	FMWED	Information Verified									
Targets Planned Targets Achieved Total Achievenet		11 11 100%																													

														5	ETRATEGIC I			CT MUNICIPALITY LOPMENT - CUSTOON		DIRECTOR															
Priotity Area	EP Stalegy	EP Objective	Gry Perlamance Indicator (KPI)	KPI No. Bar	ndine	Budget Amount	Funding Source	Annual Target	Quarter Dee(1)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Carredive Action	POE Obtained	Mainstrea (Yes/Na)			Internal Audit Comments		Achieved Not Achieved	Reauon for Non, under/Over	Carrective Action	POE Obtained	Mainuth (Visufiz)	Group FreeYEID	PMS Comments	Internal Audit Comments	Quarter Three(2)	Achieved Nat Achieved	Rosson for Non, under/Over	Controlive Action C	POE Istained	Mainstreaming Yes/Na) Ces F.M/1	q oup NED	PMS Comments	Internal Audit Comments
GOS III	Consolidate, Review and monitor Gesuth and Devolopment Strategy (SDS	To co-ordinate the implementation of Regional Growth and development strategy	Sumber of Reports on Growth and Development Stallegy	Der	172018 ogress part on GDS	R 2 179 185	OPEX	Produce Four (4) mports on Growth and Development Strategy	Produce one (Troport on Growt and Development Situlegy	Achieved	NA PAL	INA FORME	Paical PLAA go CI GDS Report	NT 89) NA N	en. Int Sa	amailos verified iltituitos *	Internation Verdier Satisfactory	Produze one (Typort on Growth and Development Stallegy	Achieved	NA.	NA.	Report on G2S	NA	MA.	istemation verified Sathdactory +										
IDP	Coottinale developmentally-ori ented municipal planning	To determine and plan for the developmental needs of the people of Sediberg District Maricipality	 Number of Hogosled Development Plans developed	621 20	1300 B BP			Drwikp-ans (1) approved EP	Develop one (1) EP Process Plan and submit to council for approvi	Achieved	NA	NA.	EP Pecess Plan and Council Revailation	NA N	EA Int Sa	amailon welled ilelaciosy 🕈	internation Verlie Satisfactory	-	NA.	han.	NA	NPA.			784										
Development of Spatial Development Framework	Review of sactor developmentplan and strategies	To encare coherent stategic planning though Spatial Development Framework (SDF)	 Rumber of sactor Sector Development Plans reviewed	Der Fra ads 201	Spatul rvolopment amework lopied in 15 13118 SDF	RT 002 603	OPEX	Review one SDF and submit to council for approval	-	NA	DEVELOPME NA	INT PLANNE A	ID HAMAN SETT NA	IEMENTS TAIR IN	ek ho	A.	208	-	AA.	NA.	NA	NA.	NA	MA.	NA										
Housing and Lirban Renewal programme	Promole Litban Renewal and Inodernize utban develoment	To redexs the spatial distortions of the Region	Rumber reports on Housing and atlan renewal programmers coordinated	45 pp 25 25	using and tan menual ogrammes ordinated in o providus archil 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	N/A 5	EK Int Sa	amakon vediled Bishclory *	Internation Verilles Salistactory	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-ordinals the development of of the Regional Southern Coelidor	Proncie Regional Economic Development	Rumber of reports on the implementation plans of Regional Southerm Contidor IPS/T1 Device th	0828	uben nidor glonal plementation at			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	amakon welfied dishatory 🕈	Internation Verifies Satisfactory	penduce one (1) reports on (RSC Peojects	Actioned	NEA.	NA	Report on RSC projects	NA	MA.	internation workled Satistackary 🕈										
SPUIMA Implomentation	To assist the Region to address part spatial inhadences and land-use management	To provide Inclusive developmental, equilable and efficient spatial planning of the Region	Number of reports on implementation of SPLUMA in the Region	641 SP	LIMA			Continue the Implementation of SPLUMA in the mgion and report qualenty	Coordinate the Implementation of SPELMA in the region and report	Achieved	NA	NA.	OI SPLIMA Report	NK 5	EA Into Sa	amation welled lisheboy ¥	Internation Verdiev Satisfactory	Coordinate the Implementation of SPLIBM. In the region and report	Achieved	208	NGA.	Report on SPLIMA	16.4	50A	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 Wave 220%. The Caster will be attracted an opportunity in valent the sumal quarterity report is a										
CP MP	Creating work opportunities in public social programmes	To create decerti work & suntainable livelihaods.	Expanded Public Abriks Program (EPWP) beneficiaties	en be	EPWP eeficiaties spioyed in providus arcial year	R1173-000	OPEXIE PWP Grant	Employ 80 EPWP beneficiaties	-	NA	NA	NA SOUGHE	NA NA	NA N	a. ha		han.	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	Condinate support to local to SMMEs and Cooperatives		Rumber of SUME's and Cooperatives capacitated	and bail	opecalives d SMME's ined in the reloas arcial year			Condinate support to Capacitate loady (HD) SAMAEs and Co ops	to Capacitate ten	t Achieved	Over Achieved: 61 unal and emorphy tamers trained on francial management and business. obtoo	88	Section 80 report, francial manael, atendance registers	NGA N		amakos veriled ikihakoy ¥	internation welle: Salishetory	Coordinate support to Capacitate ten (IO[SMMEs and Co-ops	Activad	NA.	NJA.	separt on SaMes	NA .	NA.	inkernation verified Salinkeckoy +										
Tourium Domand	Participation in Prosincial markeling initiatives	To-create Tourier demand in the region	Sumber of reports on marketing and Douriem Initiatives participated	Fox	elcipaled in ser Tourism fativos in the rulous arctial year	8.3275.664		Identify and participate in one (1) libercting and Tourium initiative and produce one wood	-	NA	ыл	TOUR	NA .	NA 5	es. ho		NA.	-	NA	20.0	NA	NR.			NA										
Touriun Supply	Development of product and skills in the loadien industry	To promote and Develop Tourism	Number of reports on development and isuation assense as programme s	82	ar america agrammos in provibus			Facilitie loar (4) skills development and loarlen autoreurs programmers and seport	Facilitate one (1) skills developmen and toutrum assereess programme and seport	Atheved	NA	NA FRESH PRODU	GI Tourium Report	yes f	int interest	see attach indance register he programmes, partiel as. Only hous plemented during artier 1. inmail Audit dry anist so the other believes to us withmited the set outcomest	internation Vertile Satisfactory: The SolidP and EDP clearly indicates the a seport 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 manicipal revenue	plan for the	Number of Fresh Produce Markets reports submitted to council	Pts	ur (4) Frenh oduce arket Reports the previous	R 12 090 635	OPEX	Produce Isur (4) Renth Produce Islanket Reports a	Produce one (1) Freich Produce Market Report	Achieved	NA	NA NA	Q1 Fresh Produce Report	NA N	EA Int Sa	amakon welled Bahckory *	internation Verliev Salistactory	Produce one (1) Feech Produce Market Reports	Achieved	NA.	NA	Report on Fresh produce market	NA	NR.	inkernation verified Satisfactory +										
Tursch Dismont Tarsch Achieved Percentage Achieve	PERFORMANCE S	2.44184.54 4 225									•								•																

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	Note: N																																	
Priceity Area	EP Strategy	IDP Objective	Objective No:	Key Performance Indicator	KPINa.	Easeline	Budget Amount		Annual Target	Quarter One(1)	Achieved /Noi Achieved	Reason for All Non, a under/Over Achievement		POE Obtained	Mainstreaming (Yes/No) Grou FM/VD	PMS	Internal Audit		Achieved Not	Reason for Non,	Corrective Action	PCE Obtained	(Yes/No)	Group FIMM/ED	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved Not Achieved	Reason for Non, under/Over Achievemen	Corrective Action	POE Obtained	Mainstreaming (Yes/No) Gro FIM/1		s Audit Comments
												12	A 4: BASIC		IN RASTRUCTU	IE .													AU IOVALIAI					
Community																1		-					_	-										
Safety Programmes	community salety programmes	build salar communities		Community Salety Programmes Implemented		Community salidy Reports			Community Salety Programmes and report	(2) Community	4			Alendarce Registers & Phalos		serified Sabilackery •	wolfed cultivizet	Community Salety Programmes and report				Allendance Registers & Photos			Sabilaciory 🖌									
Disaster	To conduct	To promote		Number of	82.1	Four (4)	R 3 756 013		Conduct loar (4)	Conduct one (1)	Achieved	Ina I	DE NA	SASTER MANA/ Report &	NA NA	Normation		Conductions (1)	Achieved	NA	NA	Report &	-	_	Information verified			_					_	-
managument awareness	community assertness campaigns	to promote disaster resilient communities		Number of Disaster Management awareness programmes conducted		Four (4) Awareness campaigns in 2018/19	K 3 195 013	, CHER	Conductiour (4) Public Disaster Management assertness programmes and report	Conduct one (1) Public Disanter Managoment assarceness programmes an secont	ACHEVED			Alendance Register		verified Sabilackey •	Information verified sufficient	Conductione (1) Public Disuster Management assuremess programmes and report	ACTIVAD			Allendance Register			Sabilelory *									
District Health	Dromela Ba	to ensure	Dig.	Number of	81.1	Three (2)	R 12 321	CREA	Coordnale Bree (Coordinate one	Achieved	INA D	HEALTH	Report &	NA NA	Homation	Information		NA	MA	184	104	1	-	NA	1		-					_	-
Council Activities	efficient delivery of	effective Service Dolhery		Primary District Health Council Montings coordinanted		District Health Council Meetings On 2018/19 Brancial year	102	UPLX	District Health Meetings	(1) District Health Meetings				Agenda & Minutes	an an	writed Sathlackry	wolfod	-	**	an .														
Women and Gender Programmes	Encourage women ib take dhange of their thres	To provide somen emposement platforms		Number of Women and Gender Programmen Implemented		Three (2) Women and Gender Programmes in 2018/19			Conduct Bree (3) Women and Gend Programmes		Achieved	NA 1	NIA	Allendance Register	NA NA	Information verified Sathlackery •	Information verified sufficient	Conduct one (1) Woment and Gender programme and recort	Achieved	NA	NA	Allendance Register and Report	NIA		Information verified Satisfactory *									
				- open of the second		Financial				ingaan.								ngan																
Sports and	Provide	To improve their	he l	Number of	88.1	Four (4)	R 15 199	OPEX	Coordnale (4)	Coordinate one	Achieved	NA	SPO NA	CRTS, ARTS & C Report, Agenda,	NA NA	Normation	Information	Coordinate one (1	Achieved	NA	NA	Alendance	NA.	NA	Information verified	1		-	1 1		- 1	1		1
Recreation Programmes	drvelopmental Spoth, Arls and Cultural Programs	quality of twes to the people of the region		Sports development programmes coordinated		Programmes in the previous financial year	763		Developmental Sports Programme	(1) Developmen Sports Programmes				Allendiance Registers, Minutes & Invitation		verified Sathlactory •	signatories must include date of their signature in order to dotermine	Developmental Sports Programmes				Regisler			Sabletry *									
																	whether the person signing th document was given authority at that time																	
Arts and Culture Programmis	1			Number of Arts and Cultural programmes coordinated		Four (4) Programmos In the previous financial your			Coordinals Four (Arts and Culture Programmers a	Coordinate One (1) Arts and Culture Programme	Achieved	NIA I	NIA	Report, Ponters, Photos, Letter from DSACR	NA NA	blomation writed Sathlackry	Information verified sufficient, however the signature by line	Coordinate One (1) Arb and Culture Programme and	Achieved	NA	NA	Allendance Register, Poster, Programme and status Report	NA		Information verified Satisfactory 🕈									
						feancial year											managers must include date of their signature in order to dotermine	report																
																	whether the person signing the document was given authority at that time(e.g.																	
																	that time(e.g. date on report document and acting memo)																	
				Number of Craft		Two (2) Craft			Co-ordinale teo (2	Co-ordinalis one	Achieved	NA 1	NA	Report, Ponkers,	NA NA	isternation	Information		NA	NA	NA	NA	NA	NA	NA									
				Hun Programmes co ordinaled		Hub Programmes Coordinated			Craft Hub Programmes	(1) Craft Hab Programmes				Photos, Letter from DSACR		sathlackary •																		
Targets Planned Targets Achieve		E SUMMARY	5																															
Percentage Achi	control	10	9%.																															