



## Mid-year Performance Review **2017/2018**

**"Together Moving Forward  
with our Communities"**



EXTRACT OF THE MINUTES OF THE 103<sup>RD</sup> ORDINARY COUNCIL MEETING HELD ON 24 JANUARY 2018

"A1745 MID YEAR ORGANISATIONAL PERFORMANCE REPORT: 2017/18 FINANCIAL YEAR

(5/1/3-2017/2018)

Office of the Municipal Manager

RESOLVED

- 9.1 THAT the contents of this report with the attached Annexure "A" pertaining to Mid-Year Performance Report of the Sedibeng District Municipality, be hereby approved.
- 9.2 THAT the Accounting Officer be delegated to proceed with the adjustment budget and revise Revenue and Expenditure in accordance with Municipal Finance Management Act 56 of 2003."

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

Council held on: 24 JANUARY 2018  
Signed by: R. MHLWATILA  
Designation: DIRECTOR  
Legal And Support Services

SEDIBENG DISTRICT MUNICIPALITY																						
OFFICE OF THE EXECUTIVE MAYOR																						
PERFORMANCE REPORTING FOR 2017/18 FINANCIAL YEAR																						
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non- under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No) Group F/M/Y/E/D		Quarter two (2)	Achieved /Not Achieved	Reason for Non- under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No) Group F/M/Y/E/I		PMS Comments
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Stakeholder Relations	To ensure good Governance and sound management practcies	Strengthening Legislatve framework for community and stakeholders participation in local government	Mayors Support Staff	State of the District Address (SODA) convened	Operational Budget	Equitable Share	Convene One (1) State of the District Address	–	NA	NA	NA	NA	N/A	N/A	–	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	To ensure good Governance and sound management practcies	Strengthening Legislative framework for community and stakeholders participation in local government	Service Delivery and Monitoring componet	Two (2) Izimbizos convened	Operational Budget	Equitable Share	Convene two (2) Mayoral Imbizos	Convene one (1) Mayoral Imbizos	Not Achieved			One Imbizo Attendance Register	N/A	N/A	Convene one (1) Mayoral Imbizos	Achieved	N/A	N/A	Attendance register	N/A	N/A	Information Verified
	To ensure good Governance and sound management practcies	Strengthening Legislative framework for community and stakeholders participation in local government	Mayors Support Staff	Three (3) IDP and Budget stakeholders/ Community Participation Coordinated	Operational Budget	Equitable Share	Cordinate 3 IDP and Budget Stakeholder / Community Participation	Coordinate One (1) IDP and Budget Stakeholder / Community Participation	Not Achieved			None	N/A	N/A	Coordinate One (1) IDP and Budget Stakeholder / Community Participation	Achieved	N/A	N/A	Invitation, Program and attendance Register	N/A	N/A	Information Verified
			Strengthening Legislative framework for community and stakeholders participation in local government	Mayors Support Staff	Seven (7) Commemorative events Coordinated	Operational Budget	Equitable Share	Coordinate seven (7) Commemorative events: Vaal Uprising	Co-ordinate One (1) Commemoration Event:	Achieved	N/A	N/A	1. Invitation 2. Programme 3. Mayor's Speeche	N/A	N/A	Coordinate One (1) Commemoratio Events: Signing of the Constitution	Achieved	N/A	N/A	Invitation and Program	N/A	N/A
Inter-governmental Relations		Srenghening Legislative framework for community and stakeholders participation in local government	Mayors Support Staff	Fout (4) Mayor's Forums Coordinated	Operational Budget	Equitable Share	Coordinate four (4) Mayors Forum	Coordinate One (1) Mayors Forum	Achieved	N/A	N/A	1. Minutes and Attendance Register	N/A	N/A	Coordinate One (1) Mayors Forum	Not Achieved				N/A	N/A	Q2 target not achieved
External Communicati ons		Build high level of Stakeholder Relations and effective Communicatons and Branding	Manual News Clippings	Twelve (12) Monitoring Reports archived	Operational Budget	Equitable Share	Archive twelve (12) news monitoring reports	Archive three (3) news monitoring reports	Achieved	N/A	N/A	3. New Monitoring Reports	N/A	N/A	Archive three (3) news monitoring reports	Achieved	N/A	N/A	YES	N/A	N/A	No evidence submitted
External Communicati ons		Build high level of Stakeholder Relations and effective Communicatons and Branding	No Stragy in place	One (1) Communications Strategy approved by Council	Operational Budget	Equitable Share	Establish Communication Strategy and submit to council for approval	Establish Communication Strategy and submit to council for approval	Not Achieved	Draft Communication Strategy is in place and has been submitted to section 80 Committee	To submit to council in the next quarter	1. Draft Communication Strategy	N/A	N/A	—					N/A	N/A	N/A
External Communicati ons		Build high level of Stakeholder Relations and effective Communicatons and Branding	Stakeholder Database	One (1) Stakeholders Database quarterly updated	Operational Budget	Equitable Share	Update Stakeholder Database quarterly	Consolidate updated Stakeholder database and report	Achieved	N/A	N/A	Stakeholder Database Report	N/A	N/A	Consolidate updated Stakeholder database and report	Achieved	N/A	N/A	YES	N/A	N/A	Information Verified
External Communicati ons		Build high level of Stakeholder Relations and effective Communicatons and Branding		One (1) Events Management policy reviewed	Operational Budget	Equitable Share	Review Event management Policy and submit to council for approval	Review Event management Policy and submit to council for approval	Not Achieved			Draft Event Management Policy	N/A	N/A	–					N/A	N/A	N/A
External Communicati ons		Build high level of Stakeholder Relations and effective Communicatons and Branding		Four (4) DCF meetings held	Operational Budget	Equitable Share	Convene four (4) District Communication Forums	Convene one (1) District Communication Forum	Achieved	N/A	N/A	Attendance Register and Minutes	N/A	N/A	Convene one (1) District Communication Forum	Achieved	N/A	N/A	Altandance register	N/A	N/A	Information Verified

SEDIBENG DISTRICT MUNICIPALITY																						
OFFICE OF THE SPEAKER																						
PERFORMANCE REPORTING FOR 2017/18 FINANCIAL YEAR																						
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming (Yes/No )	Group F/M/Y	Quarter two (2)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No )	Group F/M/Y/E	PMS Comments
KPAa: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
MPAC	To ensure Good Governanc and Sound Management practices	Strengthening oversight and Accountability	Functional Municipal Public Accounts Committee	4 Quarterly MPAC meetings convened.	Operational	Equitable Share	Convene 4 quarterly Oversight MPAC Meetings	Convene one (1) MPAC Oversight Meeting	Achieved	NA	NA	Signed Minutes and attendance Register	N/A	N/A	Convene one (1) MPAC Oversight Meeting	Achieved	NA	NA	Signed Minutes and attendance Register. Yes	N/A	N/A	Information Verified
Petition Management Committee	To ensure Good Governance and Sound Management practices	Strengthening oversight and Accountability	Functional Petition Management Committee	4 Quarterly Petition Management Committee meetings convened.	Operational	Equitable Share	Convene 4 quarterly Oversight Petition Management Committee Meetings	Convene (1) One Petition Management Oversight Meeting	Achieved	NA	NA	Signed Minutes and attendance Register	N/A	N/A	Convene (1) One Petition Management Oversight Meeting	Achieved	NA	NA	Signed Minutes and attendance Register	N/A	N/A	Verified
Gender Committee	To ensure Good Governanc and Sound Management practices	Strengthening oversight and Accountability	Functional Gender Management Committee	4 Quarterly Gender Management Committee meetings convened.	Operational	Equitable Share	Convene 4 quarterly Oversight Gender Management Committee Meetings	Convene one (1) quarterly Oversight Gender Management Committee Meetings	Achieved	NA	NA	Signed Minutes and attendance Register	N/A	N/A	Convene one (1) quarterly Oversight Gender Management Committee Meetings	Achieved	NA	NA	Notice, Attendance Register and Invitation	N/A	N/A	Verified
Rules and Ethics Committee	To ensure Good Governance and Sound Management practices	Strengthening oversight and Accountability	Functional Rules and Ethics Management Committee	4 Quarterly Rules and Ethics Management Committee meetings convened.	Operational	Equitable Share	Convene 4 quarterly Oversight Rules and Ethics Management Committee Meetings	Convene one (1) quarterly Oversight Rules and Ethics Management Committee Meetings	Achieved	NA	NA	Signed Minutes and attendance Register	N/A	N/A	Convene one (1) quarterly Oversight Rules and Ethics Management Committee Meetings	Achieved	NA	NA	Notice, attendance Register and Invitation	N/A	N/A	Verified
Council Sitings	To ensure Good Governance and Sound Management practices	Strengthening oversight and Accountability	Sedibeng District Municipal Council	4 Quarterly Ordinary Council Meeting	Operational	Equitable Share	Convene 4 Ordinary Council Sitings	Convene one (1) Ordinary Council Sitings	Achieved	NA	NA	Signed Minutes and attendance Register	N/A	N/A	Convene one (1) Ordinary Council Sitings	Achieved	NA	NA	attendance Register, Agenda and Minutes	N/A	N/A	Verified
Research and Policy Development	To ensure Good Governanc and Sound Management practices	Strengthening oversight and Accountability	Previously approved Policies and Terms of reference	Four (4) Quarterly Policy Workshops conducted	Operational	Equitable Share	Conduct 4 Quarterly Policy Workshops	Conduct one (1) Quarterly Policy Workshops	Achieved	NA	NA	Signed Minutes and attendance Register	N/A	N/A	Conduct one (1) Quarterly Policy Workshops	Achieved	NA	NA	Program and attendance Register	N/A	N/A	Verified
Councillors Welfare and Support	To ensure Good Governanc and Sound Management practices	Strengthening oversight and Accountability	Functional Councillors Welfare and Support component	Four (4) Quarterly Section 79 Gender Committee meetings coordinated	Operational	Equitable Share	Conduct Four (4) Welfare and Support Programmes	Conduct Councillors Training on Regulations and Circulars	Achieved	NA	NA	Signed Minutes and attendance Register	N/A	N/A	Conduct one (1) insurance policy workshop for councillors	Achieved	NA	NA	Attendance Register, Program and Invitation	N/A	N/A	Verified
Inter-governmental Relations	To ensure Good Governance and Sound Management practices	Strengthening oversight and Accountability	Functional IGR Component	Four (4) Quarterly IGR Meetings coordinated	Operational	Equitable Share	Conduct Four (4) IGR Forums ( 2 Speakers Forums, 1 MPAC Forum and 1 Petition Management Committee Forum)	Conduct One (1) IGR Forum	Achieved	NA	NA	Signed Minutes and attendance Register	N/A	N/A	Conduct One (1) IGR Forum	Achieved	NA	NA	Invitation	N/A	N/A	
Stakeholder Relation	To ensure Good Governanc and Sound Management practices	Improve stakeholder relation through Public Participation	Functional stakeholder relation component	Four (4) Quarterly stakeholder engagement meetings	Operational	Equitable Share	Conduct four (4) Quarterly stakeholder engagement meetings.	Conduct (One) Quarterly stakeholder engagement meetings.	Achieved	NA	NA	Attendance register and program	N/A	N/A	Conduct (One) Quarterly stakeholder engagement meetings.	Achieved	NA	NA	Attendance register, program and Invitation	N/A	N/A	Verified
Capacity building and development training	To ensure Good Governance and Sound Management	Improve stakeholder relation through Public	Functional Training and Capacity building component	Four (4) Training and Development Programmes for Councillors	Operational	Equitable Share	Four (4) Quarterly Training and development workshop to be	Conduct one (1) Quarterly Policy Workshops	Achieved	NA	NA	Attendance register and program	N/A	N/A	Conduct one (1) Quarterly informal training	Achieved	NA	NA	Invitation, Attendance register and program	N/A	N/A	verified
Women's Month Celebrations	To ensure Good Governanc and Sound Management practices	Improve stakeholder relation through Public Participation	Approved Women's Month Programme	Four Women's Month Programmes	Operational	Equitable Share	Four (4) Women's month programmes conducted	One (1) Women's month Launch One (1) Elderly Event, One (1) Women	Achieved	NA	NA	Signed Minutes and attendance Register	N/A	N/A	-	N/A	NA	NA		N/A	N/A	

SEDIBENG DISTRICT MUNICIPALITY																						
OFFICE OF THE CHIEF WHIP																						
PERFORMANCE REPORTING FOR 2017/18 FINANCIAL YEAR																						
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group F/M/Y/E	Quarter two (2)	Achieved /Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming (Yes/No)	Group F/M/Y/E	PMS Comments
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Caucus	To ensure Good Governanc and Sound Management practices	Ensure High Level of Corporate Governance	Functional Caucus	4 Caucus meetings Convened	Operational	Equitable Share	Convene Fur (4) Caucus meeting	One (1) Caucus Meeting Convened	Achieved	N/A	N/A	Notice of the Caucus and Attendance Register	N/A	N/A	One (1) Caucus Meeting Convened	Achieved	N/A	N/A	Notice And Attendance register	N/A	N/A	Information Verified
Study Group	To ensure Good Governanc and Sound Management practices	Ensure High Level of Corporate Governance	Functional Study Groups	12 Study Groups Convened	Operational	Equitable Share	Convene Twelve (12) Study Group Meetings	Convene three (3) Study Group meeting	Achieved	N/A	N/A	Attendance Register	N/A	N/A	Convene three (3) Study Group meeting	Achieved	N/A	N/A	Attendance Register	N/A	N/A	Information Verified
Joint Whippy Strategic Session	To ensure Good Governanc and Sound Management practices	Ensure High Level of Corporate Governance	Functional Joint Whippy	One (1) Annual Joint Whippy Legkotla held	Operational	Equitable Share	Convene one (1) District Wide Whippy Strategic Session	-	N/A	N/A	N/A	N/A	N/A	N/A	Convene one (1) District-wide Whippy Strategic Session	Achieved	N/A	N/A	Notice/ Programmear d and Attendance Register	N/A	N/A	Information Verified
Caucus Lekgotla	To ensure Good Governanc and Sound Management practices	Ensure High Level of Corporate Governance	Functional Caucus Lekgotla	One (1) District-wide Caucus Lekfolla Convened	Operational	Equitable Share	Convene one (1) District -wide Caucus Lekgotla	-	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	N/A	N/A		N/A	N/A	N/A
Reaseach and Development	To ensure Good Governanc and Sound Management practices	Ensure High Level of Corporate Governance	Functional Outreach Programmes	Three (3) Reasearch and Political Outreach Programmes	Operational	Equitable Share	Conduct Three (3) Reasearch and Political Outreach Programmes	-	N/A	N/A	N/A	N/A	N/A	N/A	Conduct one (1) RE MMOGO outreach programme	Achieved			Attendance Register	N/A	N/A	Information Verified

SEDIBENG DISTRICT MUNICIPALITY																					
FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER																					
PERFORMANCE REPORTING FOR 2017/18 FINANCIAL YEAR																					
Priority Area	IDP Objective	Baseline	Key Performance Indicator	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)		Quarter two (2)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)		PMS Comments
												(Yes/No)	Group F/M/Y/E/D						(Yes/No)	Group F/M/Y/E/D	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																					
OFFICE OF THE CHIEF FINANCIAL OFFICER																					
Reporting	Good and financial Sustainable Governance	Equitable Share	Key controls dashboards reviewed	Operational	Equitable Share	Assess internally and submit four (04) key controls dashboards to Internal Audit	Assess internally and submit four (04) key controls dashboards to Internal Audit	Achieved	NA	NA	Proof of Submission of Dashboard Report to Internal Audit	N/A	N/A	Assess internally and submit four (04) key controls dashboards to Internal Audit	Achieved	NA	NA	Proof of Submission of Dashboard Report to Internal Audit	N/A	N/A	Information Verified
Finance Management	Good and financial Sustainable Governance	Equitable Share	100% Finance findings in AG Management Letter Addressed	Operational	Equitable Share	Address 100% Finance findings in AG Management Letter	25% of findings resolved	Achieved	NA	NA	Action pPan Progress report on Management letter findings related to Finance & SCM	N/A	N/A	50% of findings resolved	Achieved	NA	NA	Action Plan Progress report on Management letter findings related to Finance & SCM	N/A	N/A	Information Verified
Finance	Good and financial Sustainable Governance	Equitable Share	Performance Reporting Requirements complied with (SDBIP implementation)	Operational	Equitable Share	Report on Implementation of SDBIP for Finance Cluster	Report on implementation of SDBIP for Finance Cluster	Achieved	NA	NA	Quarterly performance report	N/A	N/A	Report on implementation of SDBIP for Finance Cluster	Achieved	NA	NA	Quarterly performance report	N/A	N/A	Information Verified
Finance Management	Good and financial Sustainable Governance	Equitable Share	Attend four (04) CFO Forums engagements held	Operational	Equitable Share	Attend four (04) CFO Forums engagements held	Attend one (01) CFO Forums quarterly engagement	Achieved	NA	NA	Minutes of the CFO forums	N/A	N/A	Attend one (01) CFO Forums quarterly engagement	Achieved	NA	NA	Minutes of the CFO forums	N/A	N/A	Information Verified
FINANCIAL MANAGEMENT AND BUDGETS																					
Financial Reporting	Good and financial Sustainable Governance	Equitable Share	Twelve (12) Monthly Reconciliations performed	Operational	Equitable Share	Perform twelve (12) Monthly Reconciliations	Perform three (3) Monthly Reconciliations	Achieved	NA	NA	Three (3) Monthly Reconciliations performed and signed off	N/A	N/A	Perform three (3) Monthly Reconciliations	Achieved	NA	NA	Three (3) Monthly Reconciliations performed and signed off	N/A	N/A	Information Verified
Budgeting	Good and financial Sustainable Governance	Equitable Share	One (1) annual budget approved by council	Operational	Equitable Share	Compile one (01) annual budget and submit to council for approval	–	NA	NA	NA	NA	N/A	N/A	–	NA	NA	NA	NA	N/A	N/A	Information Verified
Asset Management	Good and financial Sustainable Governance	Equitable Share	Asset stocktake and condition assessment conducted	Operational	Equitable Share	Conduct one (1) Asset verification stock take	–	NA	NA	NA	NA	N/A	N/A	One (1) Asset verification stock take	Achieved	NA	NA	Stock take control sheets completed	N/A	N/A	Information Verified
Revenue	Good and financial Sustainable Governance	Equitable Share	Review and draft 100% of tariffs for approval by Council during the budget process	Operational	Equitable Share	Review tariff schedule for 2017/18 and submit to council for approval	–	NA	NA	NA	NA	N/A	N/A	–	NA	NA	NA	NA	N/A	N/A	Information Verified
Finance Management	Good and financial Sustainable Governance	Equitable Share	Annual Financial Statements reviewed before submission to Auditor General	Operational	Equitable Share	Coordinate three (03) internal reviews of draft AFS before submission to Auditor General	Coordinate Three (03) internal reviews of draft AFS before submission to Auditor General (Internal Audit, Audit Committee, Provincial Treasury)	Achieved	NA	NA	1. Internal review report 2. Audit Committee Minute 3. Provincial Treasury Report / Minutes	N/A	N/A	–	NA	NA	NA	NA	N/A	N/A	Information Verified

Finance Management	Good and financial Sustainable Governance	Equitable Share	Draft tariff schedule for 18 /19 &19/20 outer years developed	Operational	Equitable Share	Review of tariffs for the 2018/19 financial year to be approved by Council	–	NA	NA	NA	NA	N/A	N/A	–	NA	NA	NA	NA	N/A	N/A	Information Verified
Finance Management	Good and financial Sustainable Governance	Equitable Share	100% financial and accounting transactions complied with MSCOA	Operational	Equitable Share	Comply 100% with MSCOA on financial and accounting transactions	Comply 100% with MSCOA on financial and accounting transactions	Achieved	NA	NA	General posting ledger	N/A	N/A	Comply 100% with MSCOA on financial and accounting transactions	Achieved	NA	NA	General posting ledger	N/A	N/A	Information Verified
SUPPLY CHAIN MANAGEMENT																					
Containment Strategy	Good and financial Sustainable Governance	Equitable Share	5% savings on operating budget realised (controllable cost/ general expenditure)	Operational	Equitable Share	Realise 5% saving on operating budget within general expenses	Realise 1.25% savings on annual operating budget within general expenses	Achieved	NA	NA	Statement of Comparison of Budget and Actual Amounts (controllable items / general expenses)	N/A	N/A	Realise 1.25% savings on annual operating budget within general expenses	Achieved	NA	NA	Statement of Comparison of Budget and Actual Amounts (controllable items / general expenses)	N/A	N/A	Information Verified
Supplier Database	Good and financial Sustainable Governance	Equitable Share	Maintain 50% of suppliers complaint on SCM Reg 14 database	Operational	Equitable Share	Maintain 50% of suppliers complaint on SCM Reg 14 database	Maintain 50% of suppliers complaint on SCM Reg 14 database	Achieved	NA	NA	SCM Regulation 14 supplier database report	N/A	N/A	Maintain 50% of suppliers complaint on SCM Reg 14 database	Achieved	NA	NA	Supplier Database Register	N/A	N/A	Information Verified
GEYODI	Good and financial Sustainable Governance	Equitable Share	Increased number of jobs awarded to people with disabilities.	Operational	Equitable Share	Increase the number of jobs awarded to people with disabilities by 2%	Increase the number of jobs awarded to people with disabilities by 0.5%	Not Achieved		A memo has been forwarded to Local Economic Development & Community Services requesting a database of the designated groups	N/A	N/A	N/A	Increase the number of jobs awarded to people with disabilities by 1%	Achieved	The target has been achieved by exactly 1%.	The panel of Service providers for consumables is in the process of being appointed were a number of service providers in designated groups will be considered.	Quarter two (2) GEYODI report	N/A	N/A	Information Verified
GGEYODI		Equitable Share	Increased number of jobs awarded to women owned SMME's		Equitable Share	Increase the number of jobs awarded to women owned SMME's by 50%	Increase the number of jobs awarded to women owned SMME's by 12.5%	Achieved	NA	NA	Quarter one (1) GEYODI report	N/A	N/A	Increase the number of jobs awarded to women owned SMME's by 25%	Achieved	The target has been achieved by exactly 25%.	The panel of Service providers for consumables is in the process of being appointed were a number of service providers in designated groups will be considered.	Quarter two (2) GEYODI report	N/A	N/A	Information Verified

CAPEX	Good and financial Sustainable Governance	Equitable Share	Procurement Plan 100% implemented	Operational	Equitable Share	Submit Capex Procurement plan to National Treasury and Implement	Submit Capex Procurement plan to Treasury and Implement	Achieved	NA	NA	1. Proof of Submission of Procurement Plan to National Treasury 2. Quarter one (1) Progress Report on Implementation of Procurement Plans	N/A	N/A	Implement Procurement plan and Report	Achieved	Procurement plan has been submitted to National Treasury	NA	Monthly procurement plans(Oct - Dec 17)	N/A	N/A	Information Verified
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SEDIBENG DISTRICT MUNICIPALITY																								
CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR																								
PERFORMANCE REPORTING FOR 2017/18 FINANCIAL YEAR																								
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)		Group F/M/Y/E/D	Quarter two (2)	Achieved /Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)		Group F/M/Y/E/D	PMS Comments
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																								
HUMAN RESOURCES																								
Policies	To develop, review and implement Human Resources Policies	Ensure effective, competent and motivated staff	16 Policies approved	Draft Human Resource Management Policies Tabled at the Mayoral Committee	Operational	Equitable Share	Ten (10) Human Resources Management Policies developed, reviewed and approved by Council	Review two (2) Human Resources Policies and submit to Council for approval	Achieved	N/A	N/A	Two (2)council approved Human Resources policies (Council Resolutions).	Yes	F/M/Y/E/D		Review two (2) Human Resources Policies and submit to Council for approval	Not achieved	No new policies were developed	Re-schedule for 3rd quarter	N/A	No	N/A		Information Verified
Strategy	To review and implement Human Resources Management Strategy	Ensure effective, competent and motivated staff	Human Resources Management Strategy in place	Draft Human Resources Management Strategy tabled at Mayoral Committee	Operational	Equitable Share	One (1) Human Resource Management Strategy reviewed and approved by Council	Develop and Submit one (1) Human Resource Management Strategy to Council for approval	Not Achieved	Draft reviewed Strategy	the strategy will be tabled at Section 80 committee	N/A	No	N/A		Monitor implementation of HR Strategy Report	Achieved	N/A	N/A	Performance reports.	No	N/A		Information Verified
Staff Audit	To conduct staff audit	Ensure effective, competent and motivated staff	Report on staff audit conducted in 2011	Draft Report on Staff Audit conducted tabled at Mayoral Committee	Operational	Equitable Share	One (1) Staff Audit conducted and report approved by Council		N/A	N/A	N/A	N/A	No	N/A		Conduct Staff Audit and Report	Achieved	N/A	N/A	Biometric trails	Yes	F/M/Y/E/D		Information Verified
OHS	To establish Clusters OHS Committees	Ensure effective, competent and motivated staff	Clusters Committees established	Number of OHS Committees established and functioning	Operational	Equitable Share	Establish 9 Clusters OHS Committees and co-ordinate quarterly meetings	Establish 1 OHS Committee	Achieved	N/A	N/A	Appointment Letters of the Committee Members	Yes	F/M/Y/E/D		Co-ordinate one (1) sitting of the OHS Committee meeting	Not achieved	OHS reps to consult in their departments	Re-schedule for 3rd quarter	N/A	No	N/A		Information Verified
HR Awareness	To conduct Human Resources Roadshows	Ensure effective, competent and motivated staff	Human Resources Roadshows Report for last financial year	Number of Human Resources Roadshow conducted	Operational	Equitable Share	Conduct 3 Human Resources Roadshows		N/A	N/A	N/A	N/A	No	N/A		Facilitate one (1) HR roadshow	Achieved	N/A	N/A	Attendance registers.	No	N/A		Information Verified
Leave management	To circulate annual leaves updates to all heads of Clusters.	Ensure effective, competent and motivated staff	Last financial year annual leave balances reports	Number of Employee annual leave balances circulated to all heads of Clusters.	Operational	Equitable Share	12 annual employees' leave balances Reports	Circulation of 3 annual leave balances to all heads of Clusters	Achieved	N/A	N/A	Dated and sent email copies	Yes	F/M/Y/E/D		Circulation of 3 annual leave balances to all heads of Clusters	Achieved	N/A	N/A	Email copies	Yes	F/M/Y/E/D		Information Verified
Human Resources and Development	To develop and submit annual Workplace Skills Plan	Ensure effective, competent and motivated staff	Workplace Skills Plan approved by Local Labour Forum (LLF)	Draft Workplace Skills Plan approved by Local Labour Forum (LLF)	Operational	Equitable Share	One (1) Workplace Skills Plan developed and approved by LLF		N/A	N/A	N/A	N/A	No	N/A		Implement Workplace Skills Plan approved	Achieved	N/A	N/A	Attendance Register	Yes	F/M/Y/E/D		Information Verified
	To train employees on Non-PDP training programmes: - Customer Relations; - Batho-Pele -Disciplinary Procedure	Ensure effective, competent and motivated staff	Employees' PDPs	Number of Non-PDP training programmes conducted	R534 000.00	Equitable Share	Three (3) Non- PDP training programmes conducted: - Customer Relations; Batho-Pele - Disciplinary Procedure	Report on Non-PDP training programmes conducted	Not Achieved	Waiting workplace skills plan approval	Once approval has been given, training programmes will commence	N/A	No	N/A			Achieved	N/A	N/A	Attendance register	Yes	F/M/Y/E/D		Information Verified
	To train 6 newly appointed Senior Management Team based on National Treasury Regulation	Ensure effective, competent and motivated staff	Six (6) Senior Managers trained	Number of Senior Managers on National Treasury Training	Operational	Equitable Share	Six (6) Senior Management Team trained on National Treasury	Report on training of Senior Management Team	Not Achieved	Only one senior manager enrolled; other senior managers were appointed on the last month of the quarter (September)	Training will commence in the second quarter	N/A	Yes	M		Report on training of Senior Management Team	Not achieved	One appointed in Sep 2017 and one in Oct 2017.	Two to be registered in January 2018.	N/A	No	N/A		Information Verified

Organisational Design	To review and update Annual Employment Equity Plan and submit to DoL	Ensure effective, competent and motivated staff	Employment Equity Plan for the previous financial year	Draft Employment Equity Plan tabled at Mayoral Committee	Operational	Equitable Share	One (1) Annual Employment Equity Plan updated and approved by Council and DoL	-	N/A	N/A	N/A	N/A	No	N/A	Review and update an annual Employment Equity Plan and submit to Department of Labour (DoL).	Achieved	N/A	N/A	Acknowledgement Letter from DoL	Yes	F/M/Y/E/D	Information Verified
	To conduct Job Evaluation	Ensure effective, competent and motivated staff	30% of employees' Jobs evaluated	% of Job Evaluation process completed	Operational	Equitable Share	100% of Employees' Jobs evaluated	-	N/A	N/A	N/A	N/A	No	N/A	100% Evaluation of Job Descriptions	Not achieved	JEU members not trained	Request to SALGA for Job Evaluation members to be trained	Job Evaluation report	No	N/A	Information Verified
Employee Wellness	To conduct wellness programmes for employees	Ensure effective, competent and motivated staff	Report on employees' Wellness programmes conducted in last financial year	Number of Wellness programmes conducted	Operational	Equitable Share	Four (4) Wellness programmes conducted	Implement one (1) Wellness programme	Achieved	N/A	N/A	Attendance Registers and Reports	Yes	F/M/Y/D	Implement one (1) Wellness programme	Over Achieved	An assessment done on the workplace indicated a need for more interventions	N/A	Attendance Registers and Reports	Yes	F/M/Y/D	Information Verified
Labour Relations	To hold Local Labour Forum meetings	Ensure effective, competent and motivated staff	Report on LLF meetings held in the previous financial year	Number of LLF meetings held	Operational	Equitable Share	Eight (8) Local Labour Forum (LLF) meetings convened	Convene three (3) LLF meetings	Not Achieved	Due to reasons beyond control i.e. in some months Councillors were not available while in others Unions were not available	Re-schedule the meetings	N/A	Yes	F/M/Y/D	Convene one (1) LLF meetings	Achieved	N/A	N/A	Attendance Registers and minutes	Yes	F/M/Y/D	Information Verified
FACILITIES MANAGEMENT																						
Facilities	To develop and implement General Repairs and Maintenance Process Plan	Improve Council image and access to Municipality's Buildings	31 Buildings and sites	Draft Report tabled at Mayoral Committee	Operational	Equitable Share	One (1) General Repairs and Maintenance Process Plan approved by Council	Submit one (1) Repairs and Maintenance & Process Plan to council for approval	Achieved	N/A	N/A	Council Approved General Repairs and Maintenance Process Plan	Yes	F/M/Y/D	-	N/A	N/A	N/A	N/A	No	N/A	Information Verified
	To implement General Repairs and Maintenance Process Plan	Improve Council image and access to Municipality's Buildings	31 Buildings and sites	Number of reports on General Repairs and Maintenance concluded on municipality's buildings	Operational	Equitable Share	Submit 12 reports on Repairs and Maintenance concluded on municipality's buildings	Submit 3 reports on Repairs and Maintenance of municipality's buildings	Achieved	N/A	N/A	General Repairs and Maintenance Reports	Yes	F/M/Y/D	Submit 3 reports on Repairs and Maintenance of municipality's buildings	Achieved	N/A	N/A	General Repairs and Maintenance Reports	Yes	F/M/Y/D	Information Verified
Fleet	To ensure effective and efficient Fleet management	Ensure Effective Service Delivery	37 Municipal vehicles	Draft Fleet Management Report tabled at Mayoral Committee	Operational	Equitable Share	One (1) Fleet Management Plan developed and approved by Council	Develop Fleet Management Plan and submit to council for approval	Achieved	N/A	N/A	Fleet Management Plan	Yes	F/M/Y/D	-	N/A	N/A	N/A	N/A	No	N/A	Information Verified
	To ensure effective and efficient Fleet management	Ensure Effective Service Delivery	37 Municipal vehicles	Number of Reports submitted to Council	Operational	Equitable Share	Submit 12 Reports to Council on vehicles managed and maintained	Submit 3 Reports to Council on vehicles managed and maintained	Achieved	N/A	N/A	Fleet Management Reports	Yes	F/M/Y/D	Submit 3 Reports to Council on vehicles managed and maintained	Achieved	N/A	N/A	Fleet Management Reports	Yes	F/M/Y/D	Information Verified
UTILITIES MANAGEMENT																						
Fresh Produce Market Strategy	To develop and implement Fresh Produce Market Strategy	Ensure financial Sustainable Utilities	No Strategy Implemented	Draft Fresh Produce Market Strategy tabled at Mayoral Committee	Operational	Equitable Share	One (1) Fresh Produce Market Strategy approved by Council	Develop and Submit Fresh Produce Market Strategy to council for approval	Achieved	N/A	N/A	Council Resolution on the Fresh Produce Market Strategy	Yes	F/M/Y/E/D	Submit to Council Progress Report on the implementation of the Strategy	Not achieved	Awaiting the process of feasibility study by GIFA to analyse if the market is bankable	Awaiting the outcome of the feasibility study to implement the recommendations	N/A	No	N/A	Information Verified
Code of Good Practice	To implement National Code of Good Practice for Fresh Produce Markets	Ensure financial Sustainable Utilities	National Fresh Produce Markets Project Re-Birth Code of Good Practice Guidelines	Number of Project Re-Birth Code of Good Code of Good Practice Pillars implemented by the Market	Operational	Equitable Share	All Project Re-Birth Code of Good Code of Good Practice Pillars implemented by the Vereeniging Fresh Produce Market	Implement Fresh Produce Market Project Re-Birth Code of Good Practice and report to council.	Achieved	N/A	N/A	Fresh Produce Market Project Re-Birth Code of Good Practice Report	Yes	F/M/Y/E/D	Implement Fresh Produce Market Project Re-Birth Code of Good Practice and report to council.	Achieved	N/A	N/A	Code of best practice manual and the report	Yes	F/M/Y/D	Information Verified

Airport Turnaround Strategy	To develop and Implement Airports Turnaround Strategy	Ensure financial Sustainable Utilities	Turnaround Strategy available although not implemented	Draft Airports Strategy tabled at Mayoral Committee	Operational	Equitable Share	One (1) Airports Strategy reviewed/developed and approved by Council	Review and submit to Council the Airport Strategy	Achieved	N/A	N/A	Council Resolution Airport Strategy	Yes	F/M/Y/E/D	Produce and submit to Council a Progress Report regarding the implementation of the Airport Strategy	Not achieved	Council has decided to migrate the airport to TIE. Transport Infrastructure and environment to submit report	Council will call to Requests for Proposals (RFP) for management of the Airport	Airport status Report	No	N/A	Information Verified
Taxi Ranks Management	To coordinate Regional Taxi Ranks functioning and management	Ensure financial Sustainable Utilities	SLAs with Local Municipalities for maintenance of the Regional Taxi Ranks	Number of regional taxi ranks functioning and managed	Operational	Equitable Share	Twelve (12) Regional Taxi Ranks maintained and fully functional	Submit a report on the maintenance of 12 Taxi Ranks	Achieved	N/A	N/A	Taxi Ranks Reports	Yes	F/M/Y/E/D	Submit a report on the maintenance of 12 Taxi Ranks	Achieved	N/A	N/A	Taxi Ranks Reports	Yes	F/M/Y/D	Information Verified

#### INTERNAL PROTECTION SERVICES

Internal Protection Services	To provide protection services to public, employees and councillors entering and using the municipal facilities and buildings	Ensure Effective Service Delivery	New target No Internal Protection Services Strategy	Draft Internal Protection Services Strategy tabled at Mayoral Committee meeting	Operational	Equitable Share	One (1) Internal Protection Services Strategy Approved	Submit Internal Protection Strategy to Council for approval	Achieved	Draft Internal Protection Strategy to be submitted to Section 80	NA	NA	No	N/A	Implement & Monitor Protection Services Strategy	Not achieved	Draft Internal Protection Strategy	Draft Internal Protection Strategy to be submitted to Section 80	Draft Internal Protection Strategy	No	N/A	Information Verified
	To provide protection services to public, employees and councillors entering and using the municipal facilities and	Ensure Effective Service Delivery	Last financial year reports protection services (21 sites)	Number of sites protected	Operational	Equitable Share	Twenty one (21) municipality's buildings, assets and staff protected	Produce and table three (3) Internal Protection Services Reports to Council	Achieved	NA	NA	Internal Protection Service Report	Yes	F/M/Y/E/D	Implement protection services and report monthly	Achieved	NA	NA	Internal Protection Service Report	Yes	F/M/Y/E/D	Information Verified

#### INFORMATION TECHNOLOGY

Information Security Management System	To develop and Implement Policies regarding Security Standards and Procedures Policies	Effective and efficient ICT Connectivity and systems	New Target	Number of Security Standards, Policies and Procedures tabled at Mayoral Committee	Operational	Equitable Share	Four (4) Policies regarding Security Standards and Procedures developed and approved by Council	Council Resolutions regarding Security Standards, and Procedures Policies	Achieved	NA	NA	Council Resolutions regarding Policies approved	Yes	F/M/Y/D	Submit One (1) report on the implementation of the Security Standards and Procedures Policies	Achieved	NA	NA	Council Resolutions regarding Policies approved	Yes	F/M/Y/D	Information Verified
	To develop and Implement ICT Governance Framework as per DPSA Guide	Effective and efficient ICT Connectivity and systems	New Target	Draft ICT Governance Framework as per DPSA Guide tabled at Mayoral Committee meeting	Operational	Equitable Share	One (1) ICT Governance Framework developed and approved by Council	Approval of the Information Technology Governance Framework	Achieved	NA	NA	Council Resolution on Information Technology Governance Framework	Yes	F/M/Y/D	Implementation of Information Technology Governance Framework	Achieved	NA	NA	Council Resolution on Information Technology Governance Framework	Yes	F/M/Y/D	Information Verified
	To conduct ICT Steering committee meetings and implement resolutions	Effective and efficient ICT Connectivity and systems	Report on Information Technology Steering Committee meetings of last financial year	Number of Information Technology Steering Committee meetings held	Operational	Equitable Share	Twelve (12) Information and Communication Technology Steering Committee meetings	Submit Three (3) Reports on Information Technology Steering Committee meetings	Achieved	N/A	N/A	Attendance Registers and minutes	Yes	F/M/Y/D	Submit Three (3) Reports on Information Technology Steering Committee meetings	Achieved	N/A	N/A	Attendance Registers and minutes	Yes	F/M/Y/D	Information Verified
Communication Infrastructure	To conduct Situational Analysis regarding stakeholders' participation into	Effective and efficient ICT Connectivity and systems	New Target, no baseline Situational Analysis Report	Draft Report on Situational Analysis tabled at the Mayoral Committee	Operational	Equitable Share	One (1) Report on Situational Analysis approved by Council	-	N/A	N/A	N/A	N/A	No	N/A	-	NA	NA	NA	NA	No	N/A	Information Verified
	To install Wi-Fi to 25 hotspot areas within Sedibeng region	Effective and efficient ICT Connectivity and systems	5 hotspots areas installed with Wi-Fi	Number of hotspots installed with Wi-Fi	Operational	Equitable Share	25 Hotspots installed with Wi-Fi and are monitored and maintained	One (1) Report on the installation, maintenance and monitoring of Wi-Fi	Not Achieved	Delayed in approving the RQF	To be advertised in the third Quarter	N/A	No	N/A	Submit One (1) Report on the installation, maintenance and monitoring of Wi-Fi	Not Achieved	Delayed in approving the RQF	To be advertised in the third Quarter	N/A	No	N/A	Information Verified
	To maintain and monitor Optic Fibre network for efficient and effective use.	Effective and efficient ICT Connectivity and systems	Report on repairs and maintenance of Optic Fibre network in the previous financial year	Number of times the Optic Fibre network has been maintained and monitored	Operational	Equitable Share	Four (4) Reports on Optic Fibre network maintenance and monitoring	Submit One (1) Report on Optic Fibre network maintenance and monitoring	Achieved	NA	NA	Maintenance and Monitoring Report	Yes	F/M/Y/D	Submit One (1) Report on Optic Fibre network maintenance and monitoring	Achieved	NA	NA	Maintenance and Monitoring Report	Yes	F/M/Y/D	Information Verified

Connectivity	To coordinate and implement ICT shared services connectivity with	Effective and efficient ICT Connectivity and systems	Service Level Agreement with some Local Municipalities	Number of municipalities participating in the ICT related shared services	Operational	Equitable Share	Four (4) ICT related shared services Reports	Submit One (1) ICT related shared services Progress Reports	Achieved	NA	NA	IT related shared services Report	Yes	F/M/Y/D	Submit One (1) ICT related shared services Progress Reports	Achieved	NA	NA	IT related shared services Report	Yes	F/M/Y/D	Information Verified
	To implement National Transversal mobile communication.	Effective and efficient ICT Connectivity and systems	Reports of the previous Mobile Communication	Draft report on National Transversal mobile Communication tabled at the Mayoral Committee	Operational	Equitable Share	Four (4) Mobile Communication Reports	Submit One (1) Mobile Communication Report	Not Achieved	No clarity on viability of entering into NT Transversal contract	Awaiting input from NT	N/A	No	N/A	Submit One (1) Mobile Communication Report	Not Achieved	No clarity on viability of entering into NT Transversal contract	Awaiting input from NT	N/A	No	N/A	Information Verified
	To monitor and maintain ICT downtime of systems and networks	Effective and efficient ICT Connectivity and systems	Reports on downtime of ICT systems and networks	Number of times ICT Systems and networks were down	Operational	Equitable Share	Twelve (12) Reports on downtime of ICT systems and networks	Submit Three (3) Reports on downtime of ICT Systems and networks	Achieved	N/A	N/A	3 Reports completed	Yes	F/M/Y/D	Submit Three (3) Reports on downtime of ICT Systems and networks	Achieved	N/A	N/A	3 Reports completed	Yes	F/M/Y/D	Information Verified
LEGAL AND SUPPORT SERVICES																						
Council Support	To provide secretariat support to Council	Effective management of Council business	Scheduled Council meeting	Number of Secretariat Support services provided to Municipal Council	Operational	Equitable Share	Four (4) Secretariat Support services provided to Council meetings	Submit a report on Secretariat Support services provide to Council	Achieved	N/A	N/A	Council Agenda and Distribution List, Minutes and Resolution Register	Yes	F/M/Y/D	Submit a report on Secretariat Support services provide to Council	Achieved	N/A	N/A	Council Agenda and Distribution List, Minutes and Resolution Register	Yes	F/M/Y/D	Information Verified
Legislation and Legal Transcripts	To update Council of new and/or amended legislation and legal transcripts relevant to local government	Effective management of Council business	Current Legislation available	Number of new and/or amended legislation and legal transcripts relevant to local government	Operational	Equitable Share	Two (2) amended legislation and legal transcripts relevant to local government tabled at the Council	Monitor development of new legislation and legal transcripts, updates/ amendments and report	Not Achieved	No new or amended legislation were noted	Awaiting new and amended legislation	Report on development of new legislation and legal transcripts, updates/ amendments	No	N/A	Monitor development of new legislation and legal transcripts, updates/ amendments and report	Achieved	NA	NA	Report on development of new legislation and legal transcripts, updates/ amendments	Yes	F/M/Y/D	Information Verified
Municipal Contracts	To monitor municipality's new and existing contracts for efficient and effective use of the municipality funds	Effective management of Council business	Contract management Policy in place	Number of Contract Management meetings held	Operational	Equitable Share	Four (4) Contract Management meetings held	Submit One (1) Contract Management meeting report to Council	Achieved	NA	NA	1. Minutes of Contract Management Meetings 2. Contract Management Report	Yes	F/M/Y/D	Submit One (1) Contract Management meeting report to Council	Achieved	NA	NA	1. Register of Contract Management Meetings 2. Contract Management Report	Yes	F/M/Y/D	Information Verified
	To monitor municipality's new and existing contracts	Effective management of Council business	Legal Expertise available	Number of Contracts developed and vetted	Operational	Equitable Share	Develop all Municipal contracts	Develop Municipal Contracts	Achieved	NA	NA	Contract Management Report	Yes	F/M/Y/D	Develop municipal contracts	Achieved	NA	NA	Contract Management Report	Yes	F/M/Y/D	Information Verified
	To develop and/or vet contracts from Clusters	Effective management of Council business	Legal Expertise available	Number of Contracts developed and vetted	Operational	Equitable Share	Vet all Municipal Contracts	Vet all municipal contracts	Achieved	NA	NA	Contract Management Report	Yes	F/M/Y/D	Vet all municipal contracts	Achieved	NA	NA	Contract Management Report	Yes	F/M/Y/D	Information Verified
Records Management	To monitor the implementation of Council Resolutions by Clusters	Effective management of Council business	Records Management Strategy in place	Number of records reviewed and monitored	Operational	Equitable Share	Monitor and maintain council records management and report	Monitor and maintain council records management and report	Achieved	NA	NA	Records Management Reports	Yes	F/M/Y/D	Monitor and maintain council records management and report	Achieved	NA	NA	Records Management Report	Yes	F/M/Y/D	Information Verified
Internal Communication	To review and implement Municipality Internal Communication Strategy	Effective management of Council business	New target	Internal Communication Strategy reviewed and approved by Council	Operational	Equitable Share	Review internal communication strategy and submit to council for approval and implement	Review internal communication strategy and submit to council for approval and implement	Achieved	NA	NA	Internal Communication Report	Yes	F/M/Y/D	Implement internal communication strategy and report	Achieved	NA	NA	Internal Communications Report	Yes	F/M/Y/D	Information Verified
Website Compliance	To update and monitor compliance reports and documents in the website	Effective management of Council business					Update compliance documents on municipal website and report monthly	Update compliance documents on municipal website and report monthly	Achieved	NA	NA	Website reports on updates	Yes	F/M/Y/D	Update compliance documents on municipal website and report monthly	Achieved	NA	Na	Website report on updates	Yes	F/M/Y/D	Information Verified
Newsletters	To profile the municipality and keep employees abreast of the new developments	Effective management of Council business	Records of past financial years' newsletters	Number of newsletters issued	Operational	Equitable Share	Four (4) newsletters issued to employees and Councillors	One (1) Newsletter issued to employees and councillors	Achieved	NA	NA	Quarter one(1) News Letter	Yes	F/M/Y/D	One (1) Newsletter issued to employees and councillors	Achieved	NA	NA	Newsletter issued	Yes	F/M/Y/D	Information Verified

SEDIBENG DISTRICT MUNICIPALITY																					
STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT - CUSTODIAN - EXECUTIVE DIRECTOR																					
PERFORMANCE REPORTING FOR 2017/18 FINANCIAL YEAR																					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming (Yes/No ) Group F/M/Y/E/	Quarter two (2)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No ) Group F/M/Y/E/	PMS Comments	
KPA 3: LOCAL ECONOMIC DEVELOPMENT																					
LED																					
EPWP	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Create long term sustainable jobs, reduce unemployment, poverty and inequalities	100 EPWP beneficiaries employed in the past financial year	100 EPWP beneficiaries employed	Operational	Equitable Share	Employ 100 EPWP beneficiaries	–	Achieved (122)			EPWP Report			Employ 100 EPWP beneficiaries	Achieved (125)	There was enough budget to achieve more than the target as set.		Payroll record.	Yes	Information Verified
CPW	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Create long term sustainable jobs, reduce unemployment, poverty and inequalities		CWP reports for Local Municipalities presented to the Provincial COGTA	Operational	Equitable Share	Coordinate, consolidate and present the local municipalities' CWP reports to the Provincial COGTA	–	Achieved (5)			Monthly reports to COGTA and Proof of submission			Employ 3000 CWP beneficiaries	(Not Achieved) The CWP intake totalled 2 844	The intake fluctuate due to people resigning from the programme	COGTA must appoint an implementation agent to finalise the intake as targeted	Monthly Reports	Yes	Information Verified
SMME	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Ensure BBBEE and SMME Development	60 Cooperatives and SMME's empowered previous financial year	100 cooperatives and SMME's empowered.	Operational	Equitable Share	Provide support to 100 Cooperatives and SMME's	Provide support to 25 Cooperatives and SMME's	Achieved	NA	NA	Quarter one (1) report on SMME's and Cooperatives supported			Provide support to 25 Cooperatives and SMME's	Not Achieved	Budget constraints	SDM should engage government agencies and private sector to pursue sustained cooperatives and SMME's empowered		Yes	
Agriculture	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Promote and Develop Agriculture Sector		Create access to markets on agro-processing opportunities for co-operatives, small & medium farmers	#####		Negotiate access to the markets on behalf of 20 local SMME'S, Cooperatives and small farmers	Negotiate access to the markets on behalf of 5 local SMME'S, Cooperatives and small farmers	Achieved	NA	NA	Attendance registers and report			Negotiate access to the markets on behalf of 5 local SMME'S, Cooperatives and small farmers	Not Achieved	The Mega Agripark project was not kick started in November 2016 as expected and its delay affected the annual target.	SDM should engage other potential markets mainly private on behalf SMME'S and Cooperatives.			
Food Security	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Promote and Develop Agriculture Sector	260 Households reached through food security and community garden programmes	50 Households reached through food security and community garden programmes	Operational	Equitable Share	50 Households reached through food security and community garden programmes	–	Achieved (398)			Report on beneficiaries			50 Households reached through food security and community garden programmes	Achieved (398)			List of beneficiaries who received the starter packs of production inputs and garden tools.		Information Verified
Farming	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Promote and Develop Agriculture Sector		50 farmers accessed mechanization programme	Operational	Equitable Share	Provide tractor services and implements to 50 farmers	Provide tractor services and implements to 15 farmers	Achieved	NA	NA	Report on farmers implementation of mechanisation programme			Provide tractor services and implements to 15 farmers	Achieved	Funds Transfer to Emfuleni is slow due to Memorandum of Understanding is affecting mechanisation programme	Province must assist municipalities with capacity to manage the whole funds transfer process.	Report on farmers implementation of mechanisation programme		Information Verified

IGR	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Promote and Develop Agriculture Sector	Regional IGR Forums	4 IGR Forums attended on CRDP programmes (Outcome 7)	Operational	Equitable Share	Attend four IGR meetings	Attend one IGR meetings	Achieved	NA	NA	Agendas and attendance registers			Attend one IGR meetings	Not Achieved	Province as CRDP champion has slowed down in arranging meetings and programmes			N/A		
<b>TOURISM</b>																						
Strategic Documents	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Promote and Develop Tourism	National and Provincial Tourism strategy	Four sessions coordinated towards the development of a Tourism Strategy	Operational	Equitable Share	Participate in the Development of Tourism Strategy	Coordinate one session and report to Council	Achieved	NA	NA	Report on exhibitions and marketing initiatives, packages.			Coordinate one session and report to Council	Achieved		Letter to GDED and GTA requesting financial and non financial support. Participating in National and Provincial Policies.	Attendance registers, agendas, formal letters.	Yes	F/M/Y/E/D	Information Verified
Technical Support	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Promote and Develop Tourism	Company registered. Directors Appointed. 3 Board Meetings held in the previous financial year.	4 Vaal River City Tourism Promotion Company (SOC) board meetings facilitated or technical support provided to the Company.	Operational	Equitable Share	Coordinate meetings and render technical support to the Company quarterly. (4)	Coordinate meetings and provide one (1) technical assistance to the company	Achieved	NA	NA	Report and Minutes.			Coordinate meetings and provide one (1) technical assistance to the company	Achieved	No Board meetings held	Technical Assistance rendered to MM & ED: SPED	Correspondence	Yes	F/M/Y/E/D	Information Verified
Tourism Marketing	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Promote and Develop Tourism	Participated in 4 exhibitions in the previous financial year	Sedibeng Tourism participated in four (4) tourism initiatives	Operational	Equitable Share	Participate in four (4) marketing initiatives	Participate in four (4) marketing initiatives	Achieved	NA	NA	Report on marketing initiatives, packages.			Participate in four (4) marketing initiatives	Achieved (target exceeded)	Packages  18 events sent to GTA, N3 Gateway, SDM Comms, Vaal Meander for marketing  Distribution of Vaal Meander  1. Distribution points at N3 Gateway Info Centres and Cape & Gauteng Getaway Shows in 2018 arranged for Vaal Meander Tourism Magazine.  2. Electronic copy of magazine sent to all stakeholders  Gauteng SMME's for Nordic Market  Details of 5 SMME's in Sedibeng sent to GTA to plan itineraries for	N/A	Correspondence and electronic posters	Yes	F/M/Y/E/D	Information Verified

Tourism Supply	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Promote and Develop Tourism	120 Tourism Students trained	Skills development and Tourism Awareness Programmes conducted	Operational	Equitable Share	Conduct four (4) skills development and Tourism Awareness Programmes	Conduct one (1) skills development and Tourism Awareness Programmes	Achieved	NA	NA	1. Attendance Registers and Reports 2. Report on training programme			Conduct one (1) skills development and Tourism Awareness Programmes	Achieved (Target exceeded)	Graduation Ceremony of Gauteng learners took place on 12 Dec 2017; hosted by NDT in Krugersdorp.  47 Learners from Sedibeng have graduated from the programme.  8 learners from Sedibeng have been employed permanently  Tourism Safety Monitors  GDED Awareness Workshops  Sedibeng Cookout Event  TIP Funding  Info received from	N/A		Reports, ml	Yes	F/M/Y/8	Information Verified
DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS																							
Housing Programmes	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Ensure Sustainable Human Settlement and improved quality of Houseld life		housing and urban renewal programmes monitored	Operational	Equitable Share	Monitor and coordinate the implementation of housing and urban renewal programmes and report	Monitor and coordinate the implementation of housing and urban renewal programmes and report	Achieved	NA	NA	Report on monitoring of housing and urban renewal programmes			Monitor and coordinate the implementation of housing and urban renewal programmes and report	Achieved	N/A	N/A	Report on monitoring of housing and urban renewal programmes			Information Verified	
Grants and Fundraising	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Ensure Sustainable Human Settlement and improved quality of Houseld life		Funding sourced for the projects within the funding window (Growth Development Strategy iii projects)	Operational	Equitable Share	Source funding for the projects within the funding window (Growth Development Strategy iii projects)	–	NA	NA	NA	N/A			Report on applications to source funding for the projects within the funding window (Growth Development Strategy III projects)	Achieved	N/A	N/A				Information Verified	
Developmental Planning	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Ensure Sustainable Human Settlement and improved quality of Houseld life		Spatial Development Framework (SDF) reviewed for alignment with the IDP	Operational	Equitable Share	Review SDF to align with the SDM IDP for alignment	–	Achieved (over)			N/A			–	N/A	N/A	N/A				N/A	
Developmental Planning	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Ensure Sustainable Human Settlement and improved quality of Houseld life		Funding sourced for the implementation of Southern Corridor projects and report progress	Operational	Equitable Share	Source funding for the implementation of Southern Corridor projects and report	Source funding for the implementation of Southern Corridor projects and report	Achieved	NA	NA	Report on implementation of Southern Vorridor Projects			Planning for the implementation of Southern Corridor projects	Achieved	N/A	N/A	Report on implementation of Southern Vorridor Projects	No		Information Verified	

Development Planning	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Ensure Sustainable Human Settlement and improved quality of Houseld life	New target	Spatial Planning and Land Use Management Act (SPLUMA) implemented	Operational	Equitable Share	Implement SPLUMA and report	Implement SPLUMA and report	Achieved	NA	NA	SPLUMA Report			Implement SPLUMA and report	Achieved	N/A	N/A	Reviewed By-Laws in line with SPLUMA (Emfuleni LM and Midvaal LM)	No		Information Verified
Development Planning	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the region	Ensure Sustainable Human Settlement and improved quality of Houseld life		Geographic Information System (GIS)Portal Activated and monitored	Operational	Equitable Share	Update,monitor and report on the GIS Portal functionality	Update,monitor and report on the GIS Portal functionality	Achieved	NA	NA	GIS Monitoring Report			Update,monitor and report on the GIS Portal functionality	Achieved	N/A	N/A	GIS Monitoring Report	No		Information Verified



SEDIBENG DISTRICT MUNICIPALITY																						
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR																						
PERFORMANCE REPORTING FOR 2017/18 FINANCIAL YEAR																						
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming (Yes/No )	Group F/M/Y/ E/D	Quarter two (2)	Achieved /Not Achieved	Reason for Non, under/Over Achievement	Corrective Action	POE Obtained	Mainstreami (Yes/ No)	Group F/M/Y/ E/D	PMS Comments
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE																						
HEALTH AND SOCIAL DEVELOPMENT																						
Health and Social Development	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	Functional District Health Council	Three (3) District Health Council Meetings held	Operational	Equitable Share	Coordinate three (3) District Health Council Meetings	Coordinate one (1) District Health Council Meetings	Achieved	NA	NA	Reports and attendance Registers	N/A	N/A	Coordinate one (1) District Health Council Meetings	Achieved	NA	NA	Attendance register	Yes	NA	Information Verified
Primary Health Care	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	PHCFC Policy guidelines	Three (3) primary Health Care (PHC) Programmes implemented	Operational	Equitable Share	Implement three (3) PHCFC activities	Conduct one (1) PHCFC Training	Achieved	NA	NA	Report and attendance Registers	N/A	N/A	Conduct one (1) PHCFC Training	Achieved	NA	NA	Attendance register	No	NA	Information Verified
Gender and Women	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	Gender Policy and Gender Strategy	Three (3) Women and Gender Programmes implemented	Operational	Equitable Share	Conduct three (3) Women and Gender Programmes	Conduct Human Trafficking Empowerment trainings (Stakeholders)	Achieved	NA	NA	Reports and attendance Registers	N/A	N/A	Conduct Human Trafficking Empowerment trainings (SDM Interns)	Achieved	NA	NA	Attendance register	Yes	F	Information Verified
Youth Programmes	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes		2000 Youth accessed Youth Advisory Center (YAC)Services	Operational	Equitable Share	2000 Youth to access and participate on YAC Services	500 youth to access and participate on YAC services	Achieved	NA	NA	Programme Reports and attendance Registers	N/A	N/A	501 youth to access and participate on YAC services	Achieved	NA	NA	Attendance register	Yes	Y	Information Verified
Bursary Programme	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	Policy External Bursary	Financial Assistance provided to 25 External student	Operational	Equitable Share	Provide Financial Assistance to 25 External students	-	NA	NA	NA	Programme Reports	N/A	N/A	-	NA	NA	To be implemented in the 3rd Quarter. However; an Interim Bursary Board held a meeting on the 30 November 2017 in relation to issuing of bursaries for academic year 2018.	NA	Yes	Y	N/A
Early Childhood Development	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	ECD Policy	Early Childhood Development (ECD) IGR Meetings coordinated	Operational	Equitable Share	Co-ordinate two (2) ECD Meetings	One (1) ECD Meeting Co-ordinated	Achieved	NA	NA	Programme and attendance Register	N/A	N/A	-	Achieved	NA	NA	Attendance register	Yes	C	Information Verified
People With Disabilities	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	(PWD's) Policy	People with Disabilities (PWD) forum coordinated	Operational	Equitable Share	Coordinate four (4) PWD forum meetings	Coordinate one (1) PWD Meeting	Achieved	NA	NA	Attendance Register	N/A	N/A	Coordinate one (1) PWD Meeting	Achieved	NA	NA	Attendance register and program	Yes	D	Information Verified
DISASTER MANAGEMENT																						
	To ensure effective Service Delivery	Promote disaster resilient communities	Disaster Management Act.	Disaster Management Policy Framework reviewed	Operational	Equitable Share	Review Disaster Management Policy Framework	-	NA	NA	NA	NA	N/A	N/A	-	NA	NA	N/A	NA			N/A

Frameworks and Policies	To ensure effective Service Delivery	Promote disaster resilient communities	National Disaster Management Framework	Disaster Relief Agencies Framework developed	Operational	Equitable Share	Develop Relief Agencies Framework	–	Achieved	NA	NA	NA	N/A	N/A	–	Achieved	NA	N/A	NA			Information Verified
	To ensure effective Service Delivery	Promote disaster resilient communities	National Disaster Management Framework	Relief Policy Developed	Operational	Equitable Share	Develop Relief Policy Framework	–	NA	NA	NA	NA	N/A	N/A	–	NA	NA	N/A	NA			N/A
Plan	To ensure effective Service Delivery	Promote disaster resilient communities	Prior year Disaster Management Plan	Disaster Management Plan reviewed	Operational	Equitable Share	Review Disaster Management Plan	–	NA	NA	NA	NA	N/A	N/A	–	NA	NA	N/A	NA			N/A
Awareness Programme	To ensure effective Service Delivery	Promote disaster resilient communities	National Disaster Management Framework	Four (4) Disaster Management awareness programmes conducted	Operational	Equitable Share	Conduct four (4) Disaster Management awareness programmes and report	Conduct one (1) Disaster Management awareness programme and report	Achieved	NA	NA	Report and Attendance Register	N/A	N/A	Conduct one (1) Disaster Management awareness programme and report	Achieved	NA	NA	NA	No	NA	Information Verified
Stakeholders engagements	To ensure effective Service Delivery	Promote disaster resilient communities		Four (4) Operational Stakeholder meetings coordinated	Operational	Equitable Share	Coordinate four (4) stakeholders meetings	Coordinate one (1) stakeholders meeting	Achieved	NA	NA	Minutes and Attendance register	N/A	N/A	Coordinate one (1) stakeholders meeting	Achieved	NA	NA	Minutes and Attendance register	No	NA	Information Verified

#### COMMUNITY SAFETY

Community Safety	To ensure effective Service Delivery	Promote and build safer communities	Community Safety Strategy 2013- 2017	12 Community Safety Programmes implemented	Operational	Equitable Share	Implement twelve (12) Community Safety Programmes	Implement three (3) quarterly Community Safety Programmes and report	Achieved	NA	NA	Reports, Attendance Registers, Minutes	N/A	N/A	Implement three (3) quarterly Community Safety Programmes and report	Achieved	Target exceeded due to the following which were initially not planned: - Two trainings conducted by UNISA - Initiation Schools operations during Nov-Dec 2017 - Increased number of human trafficking, rape & gangsterism incidents	NA	Attendance Registers, Minutes, Council Resolution A1724: Council 102-2017-11-29	No	NA	Information Verified
CCTV Maintenance and Repairs	To ensure effective Service Delivery	Promote and build safer communities	4 Maintenance & Repairs Registers	CCTV Maintenance & Repairs implemented	Operational	Equitable Share	Implement CCTV maintenance & Repairs and submit registers	Implement CCTV maintenance & Repairs and submit quarter one (1) registers	Achieved	NA	NA	Completed Maintenance & Repairs Register	N/A	N/A	Implement CCTV maintenance & Repairs and submit quarter two (2) registers	Achieved	NA	NA	Completed Maintenance & Repairs Register	No	NA	Information Verified

#### SPORTS, ARTS AND CULTURE

Sports and Recreation	To ensure effective Service Delivery	Support sports, arts and cultural programmes	Successful Developmental Programmes supported and Approved Regional Recreation Policy	Sports development programmes coordinated	Operational	Equitable Share	Coordinate (4) Developmental Sports Programmes and Consolidation of the Approved Regional Recreation Policy with GP SACR	Coordinate one(1) Developmental Sports Programme	Achieved	NA	NA	One Report on the planned event with photos of the event	N/A	N/A	Coordinate one(1) Developmental Sports Programme	Achieved	Target exceeded with four (04) more programmes which were not part of the planned activities, such as: OR Tambo/Soncini regional and provincial games, including LOC meetings thereof. - Elective conference of Sedibeng SAMLFA held on the 14 Oct. 2017	NA	Attendance registers	Yes	Y & E	No Evidence submitted
	To ensure effective Service Delivery	Support sports, arts and cultural programmes	Outdated Regional Recreational Policy	Regional Recreational Policy reviewed	Operational	Equitable Share	Review Regional Recreational Policy and Submit to council for approval	–	NA	NA	NA	NA	N/A	N/A	–	NA	NA	NA	NA	No	NA	Information Verified

Arts and Cultural Programmes	To ensure effective Service Delivery	Support sports, arts and cultural programmes	Successful Arts and Culture Programmes supported and Craft Hub Programmes	Arts and Cultural programmes coordinated	Operational	Equitable Share	Coordinate Four (4) Arts and Culture Programmes and 2 Craft Hub Programmes	Coordinate One (1) Arts and Culture Programmes and two (2) Craft Hub Programmes	Achieved	NA	NA	Report on the planned event and photos of the event	N/A	N/A	Coordinate one (1) Arts and Culture Programme	Achieved	NA	NA	Attendance register	No	NA	Information Verified
	To ensure effective Service Delivery	Support sports, arts and cultural programmes		Regional Craft Hub programmes coordinated	Operational	Equitable Share	Coordinate and support Four (4) Regional Craft Hub programmes	Coordinate and support one (1) Regional Craft Hub programme	Achieved	NA	NA	Report and Attendance Register	N/A	N/A	Coordinate and support one (1) Regional Craft Hub programme	Achieved	NA	NA	Report and Attendance Register	No	NA	No Evidence submitted
Commemorative Events	To ensure effective Service Delivery	Promotion of National and Provincial commemorative days	Successfully coordinated Commemorative Events in conjunction with stakeholders	Six (6) Commemorative events coordinated	Operational	Equitable Share	Coordinate six (6) Commemorative Events	Coordinate one (1) Commemorative Event	Achieved	NA	NA	Report and Attendance Register	N/A	N/A	Coordinate one (1) Commemorative Event	Achieved	NA	NA	Photos and Program	No	NA	Information Verified
Stakeholder Engagements	To ensure effective Service Delivery	Preserve Heritage and museums of our Region	Approved GNC Policy	4 Stakeholder engagement on name change processes coordinated	Operational	Equitable Share	Coordinate four (4) name change Stakeholder Engagements	Coordinate one (1) name change Stakeholder Engagement	Achieved	NA	NA	Attendance Register, invitation, agenda and minutes	N/A	N/A	Coordinate one (1) name change Stakeholder Engagement	Achieved	NA	NA	Attendance register	No	NA	Information Verified
Heritage Resources	To ensure effective Service Delivery	Preserve Heritage and museums of our Region	Developed Heritage Landscape	4 Stakeholder engagements for declaration of Heritage resources held	Operational	Equitable Share	Coordinate four (4) Heritage Resources stakeholder engagements	Coordinate one (1) Heritage Resources stakeholder engagement	Achieved	NA	NA	Attendance Registers, invitation, agenda and minutes	N/A	N/A	Coordinate one (1) Heritage Resources stakeholder engagement	Achieved	NA	NA	Attendance register	No	NA	Information Verified
HIV AND AIDS																						
Door-to-door programme	To ensure effective Service Delivery	Coordinate Impelmentation of door to door programme		500 000 people reached through door-to-door programme	Operational	Equitable Share	Implement door-to-door programme and reach 500 000 people	Implement door-to-door programme and reach 125 000 people	Achieved	NA	NA	Reports on a number of people reached per quarter	N/A	N/A	Implement door-to-door programme and reach 125 000 people	Achieved	door-to-door programme reached 145 457 people	NA	Reports	No	NA	Information Verified
AIDS Council	To ensure effective Service Delivery	Coordinate 8 District Aids Council meetings.	Host 8 District AIDS Council meetings	Munites and attendance registers of AIDS Council meetings	Operational	Equitable Share	Eight (8) AIDS Council meetings hosted	Two (2) AIDS Council meetings hosted	Not Achieved				N/A	N/A	Two (2) AIDS Council meetings hosted	Not Achieved	AIDS Council was not held due to world AIDS day events	To be held on the 3rd quarter	NA	No	NA	N/A
Interdepartmental Collaboration	To ensure effective Service Delivery	Attend and assess the Interdepartmental committee (IDC) meetings functionality.	Four (4) Interdepartmental committee meetings hosted in the previous financial year	Four (4) Interdepartmental committee (IDC) meetings hosted	Operational	Equitable Share	Host four (4) interdepartmental committee meetings	Host one (1) interdepartmental meeting	Achieved	NA	NA	Attendance Registers and Minutes	N/A	N/A	Host one (1) interdepartmental meeting	Achieved	NA	NA	Attendance register	No	NA	Information Verified

SEDIBENG DISTRICT MUNICIPALITY																						
PERFORMANCE REPORTING FOR 2017/18 FINANCIAL YEAR																						
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved /Not	Reason for Non,	Corrective Action	POE Obtained	Mainstreaming (Yes/N   Group		Quarter two (2)	Achieved /Not	Reason for Non, under/Over	Corrective Action	POE Obtained	Mainstreaming (Yes/N   Group		PMS Comments
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE																						
TRANSPORT																						
Integrated Transport Plan	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Plan and Develop accessible, safe and affordable public Transport systems and facilities	Outdated Integrated Transport Plan	Integrated Transport Plan Revised	R1.3m	Gauteng Department of Roads and Transport	Revise Integrated Transport Plan	–	NA	NA	NA	NA	N/A	N/A	Submit Inception Report to Section 80 Committee ,Mayoral Committee and Council	Achieved	NA	NA	Section 80 Report	N/A	N/A	Information Verified
Awareness	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Plan and develop accessible, safe and affordable public transport systems and facilities	Four (4) Awareness programmes conducted	Awareness programmes and engagements with Passenger Rail of South Africa (PRASA) conducted	Operational	Equitable share	Conduct Awareness programmes and engagements with PRASA	–	NA	NA	NA	NA	N/A	N/A	Conduct one (1) Awareness programme and engagement with PRASA	Achieved	NA	NA	Report, Attendance Register and Photos	N/A	N/A	Information Verified
Vaal Logistics Hub	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Plan and Develop accessible, safe and affordable public Transport systems and facilities	Functional Vaal Logistic hub project steering committee	Vaal Logistics Hub established	Operational	Equitable share	Engagement with the Provincial Department of Transport and ELM	–	NA	NA	Consultation is required with ELM and GIFA regarding this project		N/A	N/A	Engagement with the Provincial Department of Transport and ELM	Not Achieved	The funds to construct the Vaal Logistic Hu are yet to be raised. GIFA have approached the market to establish market intersets.	The GIFA will continually engage the market until investors for the project come forth	NA	N/A	N/A	N/A
INFRASTRUCTURE																						
Regional Sewer	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Plan and develop accessible, safe and affordable public transport systems and facilities	Over capacitated sanitation infrastructure	Sedibeng Regional sewer project monitored	Operational	Equitable share	Monitor progress on Sedibeng Regional Sewer Upgrade and report	Monitor progress on Sedibeng Regional Sewer Upgrade and report	Not Achieved				N/A	N/A	Monitor progress on Sedibeng Regional Sewer Upgrade and report	Not Achieved	The project has been stopped in sebokong due to the community protests. These protests are delaying completion date of the project	Consultation with communities is planned to resolve their issues.	NA	N/A	N/A	N/A
Infrastructure Projects	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Plan and develop accessible, safe and affordable public transport systems and facilities	Ageing infrastructure	Infrastructure project in the Region Monitored	Operational	Equitable share	Monitor Progress on implementation of Regional Infrastructure Projects and report	–	NA	NA	NA	NA	N/A	N/A	Monitor Progress on implementation of Regional Infrastructure Projects and report	Not Achieved	Cooperation has not improved since the last quarter.	Executive Director to convene meeting with her counterpart in the third quarter	NA	N/A	N/A	N/A
Rural Roads and Asset Management	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Plan, promote and provide for effective, efficient and sustainable road infrastructure	Appointment of service providers to develop Rural Roads Assets Management System	Rural Road Asset Management System Developed	Operational	Equitable share	Monitor Progress on Development of Rural Road Asset Management System and Report	–	NA	NA	NA	NA	N/A	N/A	Monitor Progress on Development of Rural Road Asset Management System and Report	Achieved	NA	NA	Quarterly and Progress Repots	N/A	N/A	Information Verified
LICENSING																						

Service Centers	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Render Effective, Efficient and customer orientated licensing services in the Region	4 Operational Driver Learner Testing Centres	Progress Reports on the number of Licenses issued	Operational	Equitable share	Monitor Progress on Implementation of licensing functions and report	–	NA	NA	NA	NA	NA	NA	–	NA	NA	NA	NA	NA	NA	Information Verified	
License Renewals	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Render Effective, Efficient and customer orientated licensing services in the Region	Walk-in services in the District	Drive thru for license renewal services in the District Established	Operational	Equitable share	Establish one (1) drive thru license renewal service	–	NA	NA	NA	NA	NA	NA	–	NA	NA	NA	NA	NA	NA	NA	
ENVIRONMENT																							
Air Quality	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Ensure the implementation of MHS programmes to reduce Environmental health Risks		Fully operational ambient Air Quality monitoring stations maintained	Operational	Equitable share	Maintain fully operational ambient Air Quality monitoring stations	Report on ambient air Quality monitoring station	NA	NA	NA	NA	NA	NA	Report on ambient air Quality monitoring station						Monthly Activity, Report and Data	NA	Information Verified
	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Ensure the Implementation of MHS programmes to reduce Environmental health Risks	Draft By-Laws	Air Quality bylaws reviewed approved by Council	Operational	Equitable share	Review Air Quality by-laws and submit to council for approval	–	NA	NA	NA	NA	NA	NA	–	Achieved	NA	NA				NA	
Climate Change	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Ensure the implementation of MHS programmes to reduce Environmental health Risks	National Framework	District climate change response strategy approved	Operational	Equitable share	Develop District climate change response strategy and submit to council for approval	–	NA	NA	NA	NA	NA	NA	–	NA	NA	NA		NA	NA	NA	
Awareness	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Ensure the Implementation of MHS programmes to reduce Environmental health Risks	Four (4) Awareness campaigns conducted in the previous Financial Year	Environmental Awareness campaigns conducted	Operational	Equitable share	Conduct four (4) Environmental Awareness campaigns	Conduct one (1) Environmental Awareness campaign	NA	NA	NA	NA	NA	NA	Conduct one (1) Environmental Awareness campaign	achieved	NA	NA		World Toilet Day Event (Attendance Register)	NA	Information Verified	
Municipal Health Services	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development	Ensure the implementation of MHS programmes to reduce Environmental health Risks	Prior Year Compliance Reports	Municipal Health Services complied 90% with national health norms and standards	Operational	Equitable share	Municipal Health Services rendered at 90% compliance rate with national health norms and standards	Report on Municipal Health Services rendered	NA	NA	NA	NA	NA	NA	Report on Municipal Health Services rendered	Achieved	NA	NA		Quarterly Report, Annexure and IGR Minutes	NA	Information Verified	
Municipal Health Services	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Ensure the implementation of MHS programmes to reduce Environmental health Risks	Approved norms and standards on mhs	Draft Municipal Health Services (MHS) by-laws developed	Operational	Equitable share	Develop Draft MHS By-Laws	Establish By-Laws task team	NA	NA	NA	NA	NA	NA	Conduct desktop study on existing MHS By-Laws	Achieved	NA	NA		SDM MHS By-laws Technical team and Ugu Public Health Bylaw	NA	Information Verified	

SEDIBENG DISTRICT MUNICIPALITY

OFFICE OF THE MUNICIPAL MANAGER

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KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IGR AND RISK MANAGEMENT

Inter-governmental Relations (IGR)	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	New Target	IGR Strategy and implementation plan developed	Operational	Equitable Share	Develop and Implement IGR Strategy	–	NA	NA	NA	NA	N/A	N/A	–	NA	NA	NA	NA	N/A	N/A	Information Verified
Risk Management	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Risk management plan implemented in the previous financial year	Risk Management Plan developed and implemented	Operational	Equitable Share	Develop and Implement Risk Management (RM) plan	Develop Risk Management plan	Achieved	NA	NA	RM Plan	N/A	N/A	Monitor implementation of RM plan and Report	Not Achieved	The progress report on RMIP has been presented at the RMIP	The progress report on RMIP will be presented at the RMIP	RM Plan	N/A	N/A	Information Verified
Fraud Prevention	To ensure Good Governance and Sound Management	Ensure High Level of Corporate Governance	Prior year Fraud Prevention Plan	Fraud Prevention Plan reviewed	Operational	Equitable Share	Review Fraud Prevention Plan	–	NA	NA	NA	NA	N/A	N/A	–	NA	NA	NA	NA	N/A	N/A	Information Verified

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Audit Plan	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Internal Audit Charter and prior year plan	Internal Audit Coverage Plan Developed	Operational	Equitable Share	Develop Internal Audit Coverage plan	Develop Internal Audit Coverage Plan and Implement Quarter one (1) audit assignments	Not Achieved	The municipality does not have an Audit Committee in place to approve the Draft Plan	The municipality is in the process of appointing the Audit Committee	Draft Audit Plan	N/A	N/A	–	NA	NA	NA	NA	N/A	N/A	Information Verified
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN											
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SDBIP	To ensure Good Governance and Sound Management practices	Ensure measurable performance and transparent monitoring of the municipality	2016/17 Approved IDP	Service Delivery and Budget Implementation Plan (SDBIP)	Operational	Equitable Share	Develop SDBIP and submit to council for approval	Develop SDBIP and submit to council for approval	Achieved	NA	NA	Approved SDBIP	N/A	N/A	–	NA	NA	NA	NA	N/A	N/A	Information Verified
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PMS	To ensure Good Governance and Sound Management practices	Ensure measurable performance and transparent monitoring of the municipality	Performance Management Framework	Performance Management System Framework implemented	Operational	Equitable Share	Monitor and evaluate municipal performance for Quarterly, Midyear and annually	Monitor and evaluate municipal performance for quarter one(1) and report	Achieved	NA	NA	Quarter One Performance Report	N/A	N/A	Monitor and evaluate municipal performance for quarter two (2) and Midyear and	Achieved	NA	NA	Quarter two (2) and Midyear Performance Report	N/A	N/A	Information Verified
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Integrated Development Plan (IDP)	To ensure Good Governance and Sound Management	Ensure High Level of Corporate Governance	2016/2020 IDP Framework Guide	IDP Framework guide 2017/21 reviewed			Review IDP Framework Guide for 2017/2021	Review IDP Framework Guide for 2017/2022	Achieved	N/A	N/A	Reviewed Framework Guide	N/A	N/A	–	NA	NA	NA	NA	N/A	N/A	Information Verified
	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Approved 5 year IDP	IDP 2018/19 Developed and Approved	Operational	Equitable Share	Develop IDP Process Plan and implement	Develop IDP Process Plan and implement	Achieved	NA	NA	IDP Process Plan	N/A	N/A	Implement and monitor IDP Process Plan and Budget for IDP 2018/19 and report	Achieved	NA	NA	Process Plan Status Quo Report	N/A	N/A	Information Verified
							Develop 2018/19 IDP and submit to council for approval	–	NA	NA	NA	NA	N/A	N/A	–	NA	NA	NA	NA	N/A	N/A	Information Verified
Growth and Development Strategy (GDS)	To ensure Good Governance and Sound Management	Consolidate, Review and monitor Growth and Development	GDS II	10 Flagship Projects Consolidated	Operational	Equitable Share	Consolidate 10 Flagship projects in the GDS	–	NA	NA	NA	NA	N/A	N/A	–	NA	NA	NA	NA	N/A	N/A	Information Verified

[illegible]

Quality Assurance	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Prior year Reports	SDBIP,	Operational	Equitable Share	Assess Quarterly, Midyear and Annual Institutional (Performance) Reports for quality.	Assess Quarter one (1) Municipal Performance and Report	Achieved	N/A	N/A	Quarter One Performance Report	N/A	N/A	Assess Quarter two (2) and Mid Year Municipal Performance; and Report	Achieved	NA	NA		N/A	N/A	Information Verified
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# Mid-year Performance Review 2017/2018

"Together Moving Forward  
with our Communities"

