

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
To promote equal job opportunities, inclusion and redress.	The number of people from employment equity target employed (newly appointed) by 30 June 2019 in compliance with the municipality's approved employment equity plan	The number of people from employment equity target employed (newly appointed) by 30 June 2019 in compliance with the municipality's approved employment equity plan (Employment equity reports approved and submitted)	2 People from employment equity target employed (newly appointed) by 30 June 2019 in compliance with the municipality's approved employment equity plan	2 Reports Submitted	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Submit monthly report to management on the actual performance against the SDBIP	Monthly report submitted to management	12 Monthly performance report	12 monthly reports	3 performance reports (Jul - Sep)	3 performance reports (Oct - Dec)	The monthly performance reports have been submitted to management on monthly basis.	None	Achieved	Achieved
	Number of OHASA awareness campaigns conducted to ensure protection of employees.	OHASA awareness campaigns conducted (Number of reports submitted)	Quarterly OHASA awareness campaigns conducted	Campaigns/ Reports conducted	Quarterly OHASA awareness campaigns conducted	Quarterly OHASA awareness campaigns conducted	The quarterly awareness campaign was held on the 6th November 2018 and the report thereof has been submitted.	None	Achieved	Achieved
	Hold quarterly health and safety meetings to discuss all safety related issues of the employees	quarterly health and safety meetings held (Number of reports submitted)	Quarterly health and safety meetings held.	None	Quarterly health and safety meetings held.	Quarterly health and safety meetings held.	The minutes and the attendance registers for the quarterly health and safety meeting held on the 04th of December 2018 have been submitted	None	Achieved	Achieved
	Institutional Workplace Skills Plan developed and submitted to Municipal Manager for approval	Approved workplace skills plan.	Compliant WSP developed and approved (April 2019)	Approved WSP	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Number of officials & Councillors capacitated in terms of Workplace Skills Plan	Identified officials and councillors Capacitated in terms of workplace skills plan (quarterly reports on the implementation of the works skills plan)	All identified officials & Councillors trained as per the WSP (Quarterly)	All identified officials and councillors trained	All identified officials & Councillors trained as per the WSP (Quarterly)	All identified officials & Councillors trained as per the WSP (Quarterly)	The signed report for the capacitation of the identified councillors and officials have been submitted	None	Achieved	Achieved
				<b>TOTAL</b>						

DEPARTMENT: CORPORATE SERVICES										
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	Installation of Microsoft Office in municipal computers by March 2019	All municipal computers and IT infrastructure installed with Microsoft office(screen shots and proof of installation)	installed MS Office Pro Plus in all municipal computers	100% of microsoft office 2013 was installed	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Installation of anti-virus in all municipal computers and ITInfrastructure by December 2018	All municipal computers and IT infrastructure protected against the virus (screen shots and proof of installation)	Anti-virus installed on municipal computers and IT infrastructure by December 2018	100% of anti-virus was instaled	No target for the quarter	Anti-virus installed on municipal computers and IT infrastructure by December 2018	The copy of the product license certificate for the renewed anti virus has been submitted	None	Achieved	Achieved
				TOTAL						

DEPARTMENT: CORPORATE SERVICES										
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
Create an environment that promotes development of the local economy and facilitate job creation.	Percentage of unskilled labour in all the capital projects of the Municipality are from the local municipality area	100% local unskilled labour appointments local based.	100% of unskilled labour on all the capital projects from the local municipal area	100% of unskilled labour (ongoing)	100%	100%	The appointment letters of project workers covering the period 13 August to 13 November 2018 have been submitted	None	Achieved	Achieved
	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2019	Signed appointment letters and statistics submitted to Province/National	Full Time Equivalent created by 30 June 2019	None	6 FTE's	18 FTE's	The appointment letters of project workers covering the period 13 August to 13 November 2018 have been submitted	None	Achieved	Achieved
				TOTAL						
DEPARTMENT: CORPORATE SERVICES										
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial	Number of reports on the implementation of the revenue enhancement strategy for all the revenue sources applicable to the department.	Signed reports on the implementation of the Revenue enhancement strategy.	4 monthly reports on the implementation of the revenue enhancement strategy for the revenue sources applicable to the department.	1 annual report on the implementation of the revenue enhancement strategy.	Signed reports on the implementation of the Revenue enhancement strategy.	Signed reports on the implementation of the Revenue enhancement strategy.	The updated report on the implementation of the revenue enhancement strategy have been submitted	None	Achieved	Achieved
	Percentage compliance with section 75 of MFMA (documents to be placed on the website)	1.The annual and adjustment budgets and all budget related documents. 2. All budget related policies. 3. All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act. 4. All service delivery agreements. 5. All long term-borrowing contracts. 6. All supply chain management contracts above a prescribed value. 7. All annual report.	100% compliance with section 75 of MFMA (document to be placed on the website) Monthly updates	Documents have been placed in the municipal website	100%	100%	The signed print-outs for the updating of the municipal website have been submitted.	None	Achieved	Achieved
	Number of assets counts performed on a municipal movable assets and submitted to CFO	Signed Assets count sheets	12 counts performed on municipal movable assets and submission to CFO	None	3 count performed on (June - September)	3 count performed on (October - December)	The monthly signed assets count sheets acknowledged by the CFO have been submitted	None	Achieved	Achieved

Outcome: Provide sound financial governance and management.	Percentage of training budget spent on the implementation of the approved work skills plan.	100% training budget spent by 30 June 2019	Quarterly reports on the spending of budget for work skills plan.	None	25%	50%	The report has been submitted indicating 75% expenditure for training and development against the budget	None	Achieved	Achieved
	Compile monthly leave report.	Monthly leave reports 10 days after the end of each month.	12 monthly leave reports compiled	None	3 monthly leave reports and submitted to CFO	3 monthly leave reports and submitted to CFO	The monthly leave reports have been submitted	None	Achieved	Achieved
	Ensure timely preparation of the Directorate's budget for 2019/20 based on the approved IDP	Departmental budget submitted to finance department.	Departmental budget approved as part of the annual budget by 30 June 2019	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Ensure timely preparation of the Directorate's adjustment budget for 2018/19 financial year based on the approved midyear budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Department adjustment budget approved as part of the municipal adjustment budget by February 2019.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Attend to corrective as identified in internal and external audit reports and reduce risk areas within three months of receipt of reports.	Percentage of issues raised and proposed corrective measures attended to.	95% of issues raised and proposed corrective measures attended to	90% of issues attended to.	95%	95%	The updated audit action plan has been submitted will all the issues raised been submitted for the 2017/2018 financial year.	None	Achieved	Achieved
			TOTAL							

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Annual calendar developed & adopted by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC	Approved annual calendar	Developed & approved annual calendar of council meetings (July 2018)	Approved annual calendar of council meetings	Developed & approved annual calendar of council meetings (July 2018)	No target for the quarter	The council approved schedule of council meetings and council committees has been submitted	None	Achieved	Achieved
	Number of LLF Meetings conducted	Attendance register and minutes of the LLF meetings	4 LLF Meetings per annum(1 per quarter)	4 Meetings held	1 LLF meeting held.	1 LLF meeting held.	The department submitted a letter indicating that the LLF meeting did not sit for the month of October 2018.  The letter further states that the further states that the 2 shopsteward resigned therefore forums could not form corium	The department should submit a letter indication the actions to improve performance	Not Achieved	Not Achieved
	Implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of progress reports on the implementation of a compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	None	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	No information provided for this indicator	The department should submit updated compliance checklist for first and second quarter of the financial year	Not Achieved	Not Achieved
	Number of consolidated ward committee reports submitted	Quarterly consolidated reports	4 quarterly consolidated ward committee reports.	Monthly reports have been submitted	Quarterly consolidated ward committee reports	Quarterly consolidated ward committee reports	The consolidated ward committees reports have been submitted for the quarter	None	Achieved	Achieved
	% distribution of the council resolution to all the relevant officials for implementation	100% distribution of the council resolutions to all relevant officials	100% council resolutions distributed	None	100%	100%	Proof of distribution of council resolutions to relevant officials have been submitted.	None	Achieved	Achieved
	Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frames	Percentage of resolution implemented within the required time frame	100% of the resolutions implemented on time	None	100%	100%	The updated council execution register has been submitted	None	Achieved	Achieved
	Number of risk assessment and action plan reviews/ updates	Reports on the implementation of the risk management action	12 monthly risk assessment and action plan reviews/ updates	Monthly risk Assessments	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	No information provided for this indicator	The department should submit the updated risk assessment and action plans for the second quarter of the financial year	Not Achieved	Not Achieved
				<b>TOTAL</b>						

DEPARTMENT: TECHNICAL SERVICES										
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Number of departmental/divisional meetings are held	Attendance registers and minutes of the meetings	4 Quarterly departmental meetings	Meetings held	1 meeting held by 30 September 2018	1 meeting held by 15 December 2018	Attendance registers attached.	None	Achieved	Achieved
	Submit monthly report to management on the actual performance against the SDBIP	Monthly report submitted to management	12 Monthly performance report	12 monthly reports	3 performance reports (Jul - Sep)	3 performance reports (Oct - Dec)	The performance reports are submitted on a monthly basis.	None	Achieved	Achieved
	Number of Technical officials provided with skills development training / capacity development as directed/ identified by the Director Technical Services	Quarterly reports on the implementation of the works skills plan	All identified technical services officials attends as per the Workplace Skills Plan (Quarterly) as directed by the Director Community Services	None	1 quarterly report on the implementation of work skills plan fo all identified technical officials	1 quarterly report on the implementation of work skills plan fo all identified technical officials	The department has submitted a report on the implementation of the work skills plan for all indetified technical officials	None	Achieved	Achieved
				<b>TOTAL</b>	0%	0%				
DEPARTMENT: TECHNICAL SERVICES										
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Limit water network losses to less than 15% by 30 June 2018 (Difference between water supplied and water billed) ( number of kilolitres water purchased/ purified - number of kilolitres water sold) / number of kilolitres water purchased/ purified x 100) in both towns.	Water losses reduced to 15% and below.	Water losses limited to 15%	25% water losses.	Water losses limited to 15%	Water losses limited to 15%	The department has submitted a report indication below 15% water losses	None	Achieved	Achieved
	Supply of clean, quality and sustainable water services to all formalised households, public facilities and businesses	% of all formalised households, public facilities and businesses with access to clean, quality and sustainable water services.	100% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services	12523 households	100% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services	100% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services	The department has submitted a report indication that 100% of the households, public facilities and businesses supplied with water	None	Achieved	Achieved

Promote effective and efficient sport and recreation development.	Construction of a cricket patch in phahameng in terms of the approved capital budget. (Actual expenditure divided by the total approved budget) x 100}	% of budget spent on construction of cricket pitch in Phahameng by 30 June (Actual expenditure divided by the total approved budget) x 100}	100% expenditure by 30 June 2019 (Actual expenditure divided by the total approved budget) x 100}	None	0%	10%	The department has submitted a report indicating more than 10% expenditure on the project	None	Achieved	Achieved
To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Rehabilitation and upgrading of roads and storm water in Phahameng in terms of the approved capital budget by 30 June 2019(Actual expenditure divided by the total approved budget) x 100}	% budget spent on the rehabilitation and upgrading of roads and storm water in Phahameng.	100% expenditure for the upgrading of the 2km road in Phahameng by 30 June 2019	30%	80%	100%	The progress report indicates that the status of the project is at 83%.	The management should ensure timely completion of projects.	Not Achieved	Not Achieved
To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Construction of Sewer connection and building of toilet structures in Tikwana for 499 sites (Actual expenditure divided by the total approved budget) x 100}	% of budget spent on construction of sewer connections and building of toilet structures in Tikwana for 499 sites (Actual expenditure divided by the total approved budget) x 100}	60% expenditure by 30 June 2019 (Actual expenditure divided by the total approved budget) x 100}	None	0%	10%	The progress report indicates that more than 10% progress has been achieved to date.	None	Achieved	Achieved
To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Completion of phase 3 and 4 for the upgrading of bulk water supply in Hoopstad and Bultfontein	% budget spent on the completion of phase 3 and 4 of the upgrading of bulk water supply in Hoopstad and Bultfontein. (Actual expenditure divided by the total approved budget) x 100}	60 % completion of phase 03 and 04 by 30 June 2019	100% completion of phase 02 by 30 June 2018	0%	10%	The municipality developed and advertised a tender notice at the end of September 2018. However progress for the second quarter has not been submitted.	The department should submit a report indicating reasons for non performance and actions to improve performance	Not Achieved	Not Achieved
Promote effective and efficient sport and recreation development.	Rehabilitation and upgrade sporting facilities in Phahameng (phase 5) in terms of the approved capital budget. (Actual expenditure divided by the total approved budget) x 100}	% of budget spent on Phahameng sporting facility (Phase 5) by 30 June 2019 (Actual expenditure divided by the total approved budget) x 100}	50% expenditure by 30 June 2019 (Actual expenditure divided by the total approved budget) x 100}	100% completion of the projects Phase 4. (Actual expenditure divided by the total approved budget) x 100}	0%	10%	The department a letter indicating that the project will not be implemented because the project was replaced with construction of a cricket patch	N/A	N/A	N/A

To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Provision of safe and sustainable sanitation to all formalised households, public facilities and households	% of all formalised households, public facilities and businesses with access to safe and sustainable sanitation services. (number of households with access/ number of total formalised households) x 100	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	12 523 households	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	The department has submitted a report indication 90% of all households, public facilities and businesses have access to sanitation services	None	Achieved	Achieved
To ensure provision of sustainable electricity services to all household, public facilities and businesses.	Provision of sustainable electricity services to all formalised households, public facilities and businesses in bultfontein and Hoopstad towns	% of all formalised households, public facilities and businesses in Bultfontein and Hoopstad Towns with access to electricity services (number of households with access/ number of total formalised households) x 100	100% of all formalised households, public facilities and businesses in Bultfontein and Hoopstad Towns with access to electricity services (number of households with access/ number of total formalised households) x 100	None	100% of all formalised households, public facilities and businesses in Bultfontein and Hoopstad Towns with access to electricity services (number of households with access/ number of total formalised households) x 100	100% of all formalised households, public facilities and businesses in Bultfontein and Hoopstad Towns with access to electricity services (number of households with access/ number of total formalised households) x 100	The department has submitted a report indicating that 100% of households, public facilities and businesses have access to electricity	The department should submit a detailed report with proper evidence to substantiate 100% provision of electricity services to all the households	Achieved	Achieved



	Limit electricity losses to less than 15% by 30 June 2018 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Electricity losses by 30 June 2018 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Limit electricity losses to less than 15% by 30 June 2018 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	None	Limit electricity losses to less than 15% (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Limit electricity losses to less than 15% (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Department has submitted a report indicating less than 15% electricity losses	None	Achieved	Achieved
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Number of reports sent to the National Waste Information System for Hoopstad landfill regarding quantities of waste handled at the site	Proof of submission of the reports to National Waste Information System.	6 Reports submitted to the National Waste Information system (July 18- June 19)	None	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Number of reports sent to the National Waste Information System for Bultfontein landfill regarding quantities of waste handled at the site	Proof of submission of the reports to National Waste Information System.	12 Reports submitted to the National Waste Information system (July 18- June 19)	12 reports	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	The management is not reporting on the National waste information system due to vacancy of the Secretary.	The department should provide reasons for non performance and actions to improve performance	Not Achieved	Not Achieved
	Reviewed Integrated Waste Management Plan	Council approved integrated waste management plan	1 Annual Review of Integrated Waste Management Plan (May 19)	None	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
To ensure the sustainable use of natural resource within municipal area while promoting social and economic development	Reviewed Integrated Environmental Management Plan	Reviewed environmental management plan	1 Annual Review of Integrated Environmental Management Plan (May 19)	None	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Cleaning and maintenance of municipal recreational parks	Clean and maintained municipal recreational parks (signed reports and pictures for the cleaned recreational parks)	Clean 1 recreational park in Bultfontein (quarterly)	2 parks	1 recreational park cleaned and maintained	1 recreational park cleaned and maintained	The report has been submitted with supporting documentation for cleaning of recreational parks	None	Achieved	Achieved
	Biannual Cleaning and maintenance of municipal cemeteries	Clean and maintained municipal cemeteries (signed reports and pictures for the cleaned municipal cemeteries)	4 Cleaned and maintained municipal cemeteries in both towns	4 cemeteries	No target for the quarter	2 municipal cemeteries cleaned and maintained	The management submitted reports including dated pictures.	None	Achieved	Achieved
	Cleaning and maintenance of municipal Open Spaces	Clean and maintained municipal open spaces (signed reports and pictures for the cleaned municipal open spaces)	10 cleaned and maintained municipal Open Spaces	4 open spaces	No target for the quarter	4 municipal open spaces cleaned and maintained	The management cleaned 5 open spaces and submitted pictures with the report.	None	Achieved	Achieved

To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Clean and maintained municipal Stadiums	Cleaned and maintained municipal stadiums (signed reports and pictures for the cleaned municipal Stadiums)	4 municipal stadiums cleaned and maintained per quarter.	4 stadiums	4 municipal stadiums cleaned and maintained	4 municipal stadiums cleaned and maintained	The management cleaned the stadia and included pictures.	None	Achieved	Achieved
	Weekly collection of domestic waste to all formalized residential areas, public facilities and businesses	% of all formalised households, public facilities and businesses with access to waste collection services (number of households with access/ number of total formalised households) x 100	100% of all formalised households, public facilities and businesses with access to refuse removal services (number of households with access/ number of total formalised households) x 100	12 523 Households	100% of all formalised households, public facilities and businesses with access to refuse removal services (number of households with access/ number of total formalised households) x 100	100% of all formalised households, public facilities and businesses with access to refuse removal services (number of households with access/ number of total formalised households) x 100	The supervisors weekly reports for collection of refuse have been submitted	None	Achieved	Achieved
	Number of environmental management awareness campaigns & activities conducted ( Quarterly)	Attendance registers and signed reports.	4 reports awareness campaigns conducted (2 in 2nd quarter and 3rd quarter)	4 campaigns	No target for the quarter	2 awareness campaigns conducted	2 awareness campaigns were conducted by the municipality.	None	Achieved	Achieved
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Cleaning of CBD streets in Bultfontein and Hoopstad	Cleaned CBD streets (signed reports indicating the names of streets/ areas cleaned.	Cleaned CBD streets in Bultfontein and Hoopstad	N/A	Cleaned CBD streets in Bultfontein and Hoopstad	Cleaned CBD streets in Bultfontein and Hoopstad	The supervisors weekly reports for collection of refuse have been submitted	None	Achieved	Achieved
To promote effective EPWP with the aim of improved Job creation	Number of reviewed and approved EPWP Plan by Council	Council resolution approving the EPWP plan	1 Reviewed and approved Plan by 31 March 2019	Approved EPWP Plan	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
				TOTAL						



DEPARTMENT: TECHNICAL SERVICES										
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Ensure timely preparation of the Directorate's budget for 2019/20 based on the approved IDP	Departmental budget submitted to finance department.	Departmental budget approved as part of the annual budget.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Ensure timely preparation of the Directorate's adjustment budget for 2019/20 financial year based on the approved midyear budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Department adjustment budget approved as part of the municipal adjustment budget by February 2019.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Submission of D-Forms to NERSA (October 2018)	Proof of submission of the D-forms to NERSA	D_forms submitted to NERSA by October 2018	Submitted D-Forms	No target for the quarter	D_forms submitted to NERSA by October 2018	Proof of submission of the D-forms to NERSA by the management was submitted.	None	Achieved	Achieved
	Number of assets counts perform on a municipal assets and submitted to CFO	Signed Assets count sheets	6 counts performed on municipal assets and submission to CFO	None	1 count performed on 30 September 2018	1 count performed on December 2018	No evidence submitted.	The department should provide reasons for non performance and actions to improve performance	Not Achieved	Not Achieved
	Perform condition assessment on fleet and infrastructure assets and submit a report to the CFO	Signed condition assessment sheets	Condition assessment performed on all vehicles and infrastructure assets by 30 June 2019	None	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Number of inventory count conducted (Game, diesel, water, stores)	Singed copies of inventory counts sheets.	12 Inventory counts (Game, diesel, water, stores) (3 per quarter)	12 Counts conducted	3 monthly updated inventory counts register	3 monthly updated inventory counts register	The monthly counts are being performed.	None	Achieved	Achieved
	Attend to corrective as identified in internal and external audit reports and reduce risk areas within three months of receipt of reports.	Percentage of issues raised and proposed corrective measures attended to.	95% of issues raised and proposed corrective measures attended to	90% of issues attended to.	95%	95%	The internal audit action plan is not being addressed.	The department should provide reasons for non performance and actions to improve performance	Not Achieved	Not Achieved





DEPARTMENT: FINANCE										
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Number of departmental meetings held	Attendance registers and minutes of the meetings	Quarterly departmental meetings	4 Meetings	1 meeting held by 30 September 2018	1 meeting held by 15 December 2018	Meetings held on the 19 Oct 2018 and 03 Dec 2018	None	Achieved	Achieved
	Submit monthly report to management on the actual performance against the SDBIP	Monthly report submitted to management	12 Monthly performance report submitted to management against the SDBIP	12 monthly reports	3 Monthly performance reports submitted to management.	3 Monthly performance reports submitted to management.	The monthly performance reports have been submitted to management on monthly basis.	None	Achieved	Achieved
				TOTAL	0%	0%				
DEPARTMENT: FINANCE										
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
Maintain and upgrade basic infrastructure at local level	Appropriate funds for repairs and maintenance of infrastructure assets in the 2019/ 2020 Medium term revenue and expenditure framework.	Approved budget for repairs and maintenance	R10 071 000 allocated for repairs and maintenance for 2019/ 2020 Financial year in the Medium term revenue and expenditure framework for infrastructure assets.	R9 156 000 allocated for repairs and maintenance for 2017/ 2018 Financial year in the Medium term revenue and expenditure framework for infrastructure assets.	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
To ensure free access to clean, quality and sustainable water services to households	Provide registered indigent households with free basic water	3790 registered indigent households provided with FBW(System generated report showing amount for indigent households beneficiaries of FBW)	3790 registered indigents households to be provided with free access to water	4388 registered households to be provided with free access to water.	3790 registered indigents households to be provided with free access to water	3790 registered indigents households to be provided with free access to water	3972 indigents were provided with free access to water.  November report is outstanding	The department should submit the report for November month of 2018	Achieved	Achieved
To ensure provision of free sustainable electricity services to indigent household.	Provide registered indigent households with free basic electricity	3790 registered indigent households provided with FBE (System generated report showing number of indigent households beneficiaries of FBE)	3970 registered indigents households to be provided with free access to electricity	4388 registered households to be provided with free access to Electricity.	3970 registered indigents households to be provided with free access to electricity	3970 registered indigents households to be provided with free access to electricity	3972 indigents were provided with free access to electricity.  November report is outstanding	The department should submit the report for November month of 2018	Achieved	Achieved

To ensure free access to safe and sustainable sanitation services to indigent households.	Provide registered households with free basic sanitation services	3790 registered indigent households provided with FBS (System generated report showing number of indigent households beneficiaries of FBS)	3790 registered indigents households to be provided with free access to sanitation services	4388 registered households to be provided with free access to sanitation.	3790 registered indigents households to be provided with free access to sanitation services	3790 registered indigents households to be provided with free access to sanitation services	3972 indigents were provided with free access to sanitation.  November report is outstanding	The department should submit the report for November month of 2018	Achieved	Achieved
To ensure free access to regular and sustainable refuse removal services to indigent household	Provide registered households with free basic refuse removal services	3790 registered indigent households provided with FBRR (System generated report showing number of indigent households beneficiaries of FBRR)	3790 registered indigents households to be provided with free access to refuse removal services	5044 registered households to be provided with free access to refuse removal.	3790 registered indigents households to be provided with free access to refuse removal services	3790 registered indigents households to be provided with free access to refuse removal services	3972 indigents were provided with free access to refuse removal services.  November report is outstanding	The department should submit the report for November month of 2018	Achieved	Achieved
				<b>TOTAL</b>	0%	0%				

**DEPARTMENT: FINANCE**

**KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT**

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
Create an environment that promotes development of the local economy and facilitate job creation.	Percentage of the capital budget awarded to local service providers	The value of contracts awarded to local service providers divided total capital expenditure multiplied by 100 (appointment letters of sub-contractors)	30% of the 2018/19 capital budget awarded to local service providers	30% allocated to local service providers	30% of capital budget awarded to local service providers	30% of capital budget awarded to local service providers	The management awarded 30% of the budget to local contractors on the contracts that were concluded.	None	Achieved	Achieved
	Appropriate funds for local economic development in the 2019/ 2020 Medium term revenue and expenditure framework.	Approved budget for Local Economic development Unit	R60 000 allocated for local economic development for 2019/ 2020 Financial year in the Medium term revenue and expenditure framework	R50 000 allocated for local economic development for 2018/ 2019 Financial year in the Medium term revenue and expenditure framework		No target for the quarter	No target for the quarter	N/A	N/A	N/A
				<b>TOTAL</b>	0%	0%				



## DEPARTMENT: FINANCE

## KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
	Number of budget related policies approved by Council	Council resolution approving the budget and the budget related policies.	10 Budget related policies (Virement, SCM, Debt collection, Rates, Indigent, tariffs, funds & reserve, investment, banking and writing off bad debts policy) submitted to the Municipal Manager by June 2019	10 Policies approved with the budget	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Approved schedule of budget timelines & IDP Review Process Plan	Council resolution approving the budget time lines	Approved budget schedule times & IDP process plan (August 2018) - for 2019/2020 Budget	Schedule prepared with the Process Plan - Approved August 2018	Approved budget schedule times & IDP process plan (August 2018) - for 2019/2020 Budget	No target for the quarter	Budget schedule times & IDP process plan was approved on the 28 August 2018 for 2019/2020 Budget	None	Achieved	Achieved
	Compiled and consolidated municipal budget.	Approved municipal budget (council resolution)	Compiled and consolidated municipal budget by 30 June 2019	Approved budget	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Compiled and consolidated municipal Adjustment budget.	Approved municipal adjustment budget (council resolution)	Compiled and consolidated municipal Adjustment budget 28 February 2019	Approved budget	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Developed and updated indigent register	Updated indigent register	Updated indigent register (June 2019 - for Implementation in 2019/ 2020	1 Updated register	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Compilation of the municipal supplementary valuation roll for 2019/ 2020 financial year	Certified municipal supplementary valuation roll.	1 certified supplementary valuation roll by 31 March 2019	Certified municipal valuation roll.	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A

To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.

Issuing of monthly consumer accounts to all registered consumers of municipal services	Singed monthly billing reports	All registerd consumers issued with monthly consumer accounts for municipal services	All registered consumers were billed	All registerd consumers issued with monthly consumer accounts for municipal services	All registerd consumers issued with monthly consumer accounts for municipal services	Singed billing report indicating billing was done from Jul 2018 to Dec 2018 was submitted	None	Achieved	Achieved
Submission of D-Forms to NERSA (October 2018)	Proof of submission of the D-forms to NERSA	D_forms submitted to NERSA by October 2018	Submitted D-Forms	No target for the quarter	D_forms submitted to NERSA by October 2018	D-Forms were submitted to Nersa on the 31st of October 2018	None	Achieved	Achieved
Submission of the Financial Management Grant activity plan to National Treasury	Compiled financial management grant activity plan submitted to NT (proof of submission to NT)	Financial management grant activity plan submitted to NT by 30 march 2019	the FMG activity plan submitted to NT by 30 March 2018	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
Monthly updating of the conditional grants registers	Updated conditional grants registers.	12 monthly updated conditional grants registers	Register updated monthly	3 monthly updates of the conditional grants registers	3 monthly updates of the conditional grants registers	Grants registers indicating expenditure and receipts from Jul 2018 to Dec 2018 were submitted for MIG, EPWP and FMG	None	Achieved	Achieved
Submission of MFMA section 71 reports electronically to stakeholders (Mayor, Provincial and National Treasury)	Proof of submission of the MFMA section 71 reports to the stakeholders	Monthly MFMA section 71 reports submitted electronically to stakeholders (Mayor, Provincial and National Treasury)	Reports submitted monthly	Monthly MFMA section 71 reports submitted electronically to stakeholders (Mayor, Provincial and National Treasury)	Monthly MFMA section 71 reports submitted electronically to stakeholders (Mayor, Provincial and National Treasury)	Monthly section 71 reports were submitted. Proof of submission is still outstanding	The department should submit the proof of submission/ acknowledgement of receipt by stakeholders	Achieved	Achieved
Compilation of the municipal Annual financial statement for 2017/ 2018 financial year	Signed municipal Annual financial statement for 2017/ 2018 year	Compiled municipal Annual financial statements and singed by the CFO by 30 August 2018	Compiled and signed annual financial statements	Compiled municipal Annual financial statements and singed by the CFO by 30 August 2018	No target for the quarter	Financial Statements were submitted by 30 August 2018 to the Auditor General.	None	Achieved	Achieved
Compilation of MFMA Section 72 Report & submission to National & provincial Treasury (Financial)	Copy of MFMA section 72 report (proof of submission to NT)	Compiled section 72 report and submitted to NT and PT	Section 72 Report submitted to NT and PT	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A



DEPARTMENT: FINANCE										
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of meeting for public consultation on the 2019/ 2020 annual Budget by 30 June 2019	Attendance register for the public consultations.	4 Meetings for public consultation on the 2019/ 2020 annual Budget by 30 June 2019	All wards were consulted	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frames	Percentage of resolution implemented within the required time frame	100% of the resolutions implemented on time	None	100%	100%	No information provided for this indicator	The department should submit reasons for non achievement and corrective actions to improve performance	Not Achieved	Not Achieved
	Implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of prgress reports on the implementaion of a compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	None	1 quarterly report on the implemetation of the compliance checklist	1 quarterly report on the implemetation of the compliance checklist	The department has submitted the updated reports on the implementation of the checklist	None	Achieved	Achieved
	Number of risk assessment and action plan reviews/ updates	Reports on the implementation of the risk management action	12 monthly risk assessment and action plan reviews/ updates	Monthly risk Assessments	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	The department has submitted the updated reports on the implementation of the risk management	None	Achieved	Achieved
				<b>TOTAL</b>	100%	100%				

DEPARTMENT: MUNICIPAL MANAGER										
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Quarterly management meetings held	Attendance registers of the management meeting	4 Quarterly Management Meetings	4 Quarterly meetings	1 management meeting held	1 management meeting held	The attendance registers for the two management meetings held in the first and second quarter have been submitted	None	Achieved	Achieved
	Percentage of External Service providers appointed within 60 days of the closing date of the tender	Adverts and appointment letters of the external service providers	100% of appointments for external Service Providers appointed within 60 days of the closing date of the tender	None	N/A	Appointment of external service providers within 60 days of the closing of the tender (as an when advertised)	No information provided for this indicator	The departments should submit all the service level agreements for the service providers appointed in the first semester of the financial year	Not Achieved	Not Achieved
	Sign and conclude Performance Agreements (PA) of the Municipal Manager, Chief Financial Officer, Director Technical; and Director Corporate Service	Signed PA of the Municipal Manager (MM) and CFO, Director Technical; and Director Corporate Service	4 signed PA by 28 July 2018 and sign revised PA by 9 March 2019	5 Signed performance agreements	Signed PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors	No target for the quarter	The signed copies of the performance agreements have been submitted for all the senior managers	None	Achieved	Achieved
	Quarterly Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service for the 2018/19	Signed quarterly evaluations of the CFO, Director Technical; and Director Corporate Service	3 signed quarterly evaluations of the MM, CFO and all other Directors	3 quarterly performance evaluation reports	No target for the quarter	First quarter Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service by 30 October 2018	The signed copies of the first quarter performance evaluation for senior managers have been submitted.	None	Achieved	Achieved
	Annual Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service for the 2016/17 based on audited performance report	Report on the Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service	One annual Performance Evaluation performed for the MM, CFO, Director Technical; Director Corporate Service by 15 December 2018	One annual performance evaluation performed	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
<b>TOTAL</b>						0	0			

DEPARTMENT: MUNICIPAL MANAGER OFFICE										
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
To promote and improve effective linkage between the stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of MIG reports submitted to Cogta	Proof of submission of MIG reports to Cogta.	12 MIG reports prepared & submitted to cogta (3 per quarter)	12 Reports submitted	3 MIG reports prepared and submitted to Cogta	3 MIG reports prepared and submitted to Cogta	Reports are signed and attached.	Departments should submit the proof of submission.	Achieved	Achieved
	Number of EPWP reports submitted to Cogta	Proof of submission of EPWP reports to Cogta	12 EPWP reports prepared & submitted (3 per quarter) to Cogta	12 Reports submitted	3 EPWP reports prepared and submitted to Cogta	3 EPWP reports prepared and submitted to Cogta	Reports are signed and attached.	Departments should submit the proof of submission.	Achieved	Achieved
To strengthen road traffic management (result indicator: accidents, deaths) and Improve public transport.	Number of road blocks to be conducted by 30 June 2019	Singed reports for the 8 road blocks conducted.	8 Road blocks conducted by 30 June 2019	8 Road blocks	2 road blocks conducted	2 road blocks conducted	The report for the 4 road blocks held in the first semester of the financial year has been submitted with supporting documentation	None	Achieved	Achieved
	Number of traffic report and reconciliation submitted to finance department	Singed traffic reports and reconciliations.	12 monthly reports and traffic reconciliation submitted to finance department	12 Monthly reports	3 monthly reports/reconciliations prepared and submitted to finance department	3 monthly reports/reconciliations prepared and submitted to finance department	The 6 monthly reports/ reconciliations have been prepared and submitted to finance department	None	Achieved	Achieved
To support the district municipality in Improving disaster preparedness for extreme climate events.	Number of meetings conducted for Local Disaster Advisory Forum	Attendance register and minutes	4 quarterly disaster advisory forum conducted	4 quarterly meetings	1 local disaster advisory forum conducted	1 local disaster advisory forum conducted	No information provided for this indicator for the first six months of the financial year.	The department should provide reasons for non performance and actions to improve performance	Not Achieved	Not Achieved
	Number of disaster management awareness conducted by 30 June 2019	Attendance registers and signed reports for disaster management awareness conducted.	16 Awareness Campaigns conducted	16 Awareness campaigns	4 Awareness campaigns conducted	4 Awareness campaigns conducted	The reports and the attendance registers for the awareness campaigns conducted have been submitted	None	Achieved	Achieved
To assess and review building plans	Number of updated building plan register	Completed building plan register	1 Updated register	1 Updated registers	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
To capacitate communities on building regulations through awareness campaigns	Number of building regulations awareness conducted by 30 June 2019.	Attendance registers and signed reports for building regulations awareness campaigns	4 building regulations Awareness campaigns conducted	7 Awareness campaigns	1 awareness campaign conducted	1 awareness campaign conducted	The department has submitted a report indicating that the awareness campaign was held on the 14th December 2018 in ward 7 as well as the attendance registers	None	Achieved	Achieved
Promote and support integrated, inclusive, sustainable human settlement development.	Monthly Updated & reviewed human settlement and erven waiting list to assist the provincial department of Human Settlement in allocating housing	Updated human settlement and erven waiting list.	12 monthly Updated human settlement and erven waiting lists.	12 Updated waiting list	3 monthly Updated human settlement and erven waiting lists.	3 monthly Updated human settlement and erven waiting lists.	The monthly signed updated erven waiting lists have been submitted	None	Achieved	Achieved
	Review of the Human Settlement Sector Plan	Council resolution approving the human settlement sector plan	Reviewed and Approved Human Settlement Sector Plan by 30 June 2019	Approved Human Settlement sector plan	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A

Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.	Awareness campaign pertaining change of ownership processes and land tenure	Attendance registers and signed reports for awareness campaign pertaining change of ownership processes and land tenure	Awareness campaign pertaining change of ownership processes and land tenure conducted by 30 June 2019	1 Awareness campaign conducted per ward	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A	N/A
				TOTAL							
<b>DEPARTMENT: MUNICIPAL MANAGER OFFICE</b>											
<b>KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT</b>											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS	
					QUARTER 1	QUARTER 2					
	Number of Business Forum meetings facilitated at Bultfontein and Hoopstad.	4 Business forum meetings held (attendance register and signed reports)	4 Business Forum Meetings facilitated (2 per quarter)	8 Business Forum Meetings facilitated (1 per quarter)	1 Business forum meetings facilitated	1 Business forum meetings facilitated	The reports for the 2 LED forums and the attendance registers have been submitted	None	Achieved	Achieved	
	Number of youth trained on mixed farming in both towns	Appointment letters of the youth appointed to be workshopped on mixed farming	100 youth appointed to be workshopped on mixed farming in both towns	None	100 youth appointed	100 youth appointed	The report has been submitted indicating that 100 youth appointed and trained on mixed farming sector and the supporting documentations thereof	None	Achieved	Achieved	
	Number of site visits conducted at Itshokolele Project	4 Site visits reports and attendance registers	4 Site visits of the project (1 per quarter)	4 Site visits of the project (1 per quarter)	1 site visit to Itshokolele	1 site visit to Itshokolele	2 site visit to Itshokolele project has been conducted in the first six months for the year	None	Achieved	Achieved	
	Number of site visits conducted at Tswaraganang Cooperative Project	4 site visit reports.	4 Site visits of the project (1 per quarter)	4 Site visits of the project (1 per quarter)	1 site visit to Tswaraganang	1 site visit to Tswaraganang	Only one site visit to Tswaraganang project has been conducted in the first six months for the year	The department should submit reasons for non achievement of target and actions to improve performance	Not Achieved	Not Achieved	
	Issuing of street trading permits	Number of street trading permits issued by 30 June 2019	20 street trading permits	N/A	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A	
	Issuing of business licenses	Number of business licenses issued by 30 June 2019	20 business licenses	N/A	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A	
	Number of trainings/ workshopped conducted for the SMME and cooperatives in both towns.	Attendance registes and the signed report for the 2 workshoppes conducted.	2 workshops conducted in both towns by 30 June 2019	N/A	No target for the quarter	1 workshop conducted for the SMME and Cooperatives in both towns	The report has been submitted indicating that Lejweleputswa district municipality Nedbank and the Tswelopele local municipality has conduct a training for the local SMMEs and cooperatives in both towns	None	Achieved	Achieved	
	Percentage of the capital budget awarded to local service providers	The value of contracts awarded to local service providers divided total capital expenditure multiplied by 100 (appointment letters of sub-contractors)	30% of the 2018/19 capital budget awarded to local service providers	30% allocated to local service providers	30% of capital budget awarded to local service providers	30% of capital budget awarded to local service providers	The management awarded 30% of the bidget to local contractors on the contracts that were concluded.	None	Achieved	Achieved	
				TOTAL		0	0				

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management	Maintain unqualified audit opinion on the financial statements	Unqualified audit opinion on the 2017/ 2018 Financial Statements	Obtain Unqualified audit opinion on the 2017/ 2018 Financial Statements	Unqualified audit opinion.	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Percentage spent on FMG as per DORA conditions ( June 2018) (Amount spent/ budgeted amount * 100)	Percentage on FMG as per DORA conditions (Amount spent/ budgeted amount * 100)	100% Spending on FMG as per DoRA conditions (June 2018) (Amount spent/ budgeted amount * 100)	100% of FMG spent	15%	35%	Actual spending is 48,9 % on FMG against the approved budget.	None	Achieved	Achieved
	Compiled MFMA Section 72 Report & submission to National & provincial Treasury (Financial)	Proof of submission to the section 72 report to National & provincial treasury	1 Compiled Mid-Year Section 72 Report (January 2019) submitted to National & provincial treasury	Section 72 Report submitted to National & Provincial Treasury	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Compilation of the municipal supplementary valuation roll for 2019/ 2020 financial year	Certified municipal supplementary valuation roll.	1 certified supplementary valuation roll by 30 June 2019	Certified municipal valuation roll.	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Submitted adjustment budget inline with the approved Midyear budget and performance assessment report.	Council resolution approving the adjustment budget	1 Council approved adjustment budget (February 2019)	1 Approved adjustment budget	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Compiled, consolidated & approved municipal budget.	Approved municipal budget	Final approved municipal budget (June 2019)	1 Approved budget	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
			<b>TOTAL</b>		0	0				



DEPARTMENT: MUNICIPAL MANAGER

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2018/19	COMPARISON WITH 2017/18 TARGETS	TARGET		ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2				
	Annual calendar developed & approved by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC	Approved annual calendar	Developed & approved annual calendar of council meetings (July 2018)	Approved annual calendar of council meetings	Development and submission of annual calendar	No target for the quarter	The council approved schedule of council meetings and council committees has been submitted	None	Achieved	Achieved
	Number of ordinary Council meeting coordinated and convened per annum	Council agendas and minutes of the ordinary council meetings	4 ordinary council meeting held per annum	4 ordinary council meetings	1 ordinary council meeting held per quarter	1 ordinary council meeting held per quarter	The minutes of the 2 ordinary council meeting held in the first semester of the financial year have been submitted	None	Achieved	Achieved
	Number of service delivery and budget implementation plans approved by the Mayor	Approved 2018/ 2019 SDBIP	Approved SDBIP by the Mayor in July 2018	Approved 2017/18 SDBIP	Submission of the SDBIP to the Mayor for approval.	No target for the quarter	The signed copy of the SDBIP has been submitted.	None	Achieved	Achieved
	Table the Annual report of 2017/2018 for adoption by council.	Council resolution adopting the annual report	Tabled 2017/2018 Annual report by January 2019	Draft 2016/2017 Annual Report	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Publish the draft Annual report for 21 days on the municipal website	Publication of the annual report	Publication of the draft Annual report by February 2019	1 publication of the draft Annual report	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Convene Oversight Committee to consider the Draft 2017/2018 Annual Report	Attendance register and the oversight committee report	Convene the oversight committee for the evaluation of the annual report by March 2019	1 Oversight Report	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
	Approved Annual report for 2017/2018	Council resolution approving the oversight committee report and the annual report.	Table to council the oversight committee report for approval of the annual report by 30 March 2018	Approved 2016/2017 Annual report	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A

To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.

Review of the integrated development plan in consultation with the relevant stakeholders.	1 Approved IDP reviewed annually	Reviewed and approved integrated development plan in consultation with the relevant stakeholders by 30 June 2019	Approved 2017/18 IDP	Table to council the IDP process plan and budget time lines for approval to council.	No target for the quarter	The council resolution approving the IDP process plan and budget time lines has been submitted	None	Achieved	Achieved
Review the 3 year internal audit plan based on the risk assessment and submit to the audit committee for approval by 30 June 2019	Minutes of the audit committee approving the 3 year risk plan	3 year risk based plan approved by 30 June 2019	Approved 3 year risk based plan	No target for the quarter	No target for the quarter	N/A	N/A	N/A	N/A
Report to the municipal manager and audit committee on the implementation of the annual internal audit plan and internal audit activities	Quarterly reports on the implementation of the annual internal audit plan	4 quarterly reports submitted to the MM and the Audit committee	4 quarterly reports	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	The two quarterly reports tabled to the MM and the audit committee have been submitted	None	Achieved	Achieved
Number of Municipal Public Account Committee meetings conducted	Attendance register and minutes of the meetings	Convene 4 Municipal Public Accounts Committee meetings	4 Meetings	1 MPAC meeting held.	No target for the quarter	The minutes of the MPAC meeting held in the first quarter of the financial year has been submitted	None	Achieved	Achieved
Number of audit committee meetings held	Attendance registers and the minutes of the meeting	4 audit committee Meetings (1 per quarter)	5 Meetings	1 Audit Committee held	1 Audit Committee held	The minutes of the 2 quarterly audit committee meetings have been submitted	None	Achieved	Achieved
Submit quarterly risk management reports to the audit, risk and performance committee on the implementation of measures in the action plans.	Copy of minutes where the reports were discussed.	4 quarterly reports submitted to the audit, risk and performance committee on the implementation of measures in the action plan	None	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	The minutes of the 2 quarterly audit committee meetings have been submitted	None	Achieved	Achieved

Updated municipal risk management register	Monthly updated risk register	12 Monthly updated risk management registers	12 Updates of the risk register	3 updated risk management registers	3 updated risk management registers	only the first quarter risk assessment have been submitted.	None	Achieved	Achieved
Number of consolidated ward committee reports submitted	Quarterly consolidated reports	4 quarterly consolidated ward committee reports.	Monthly reports have been submitted	Quarterly consolidated ward committee reports	Quarterly consolidated ward committee reports	The consolidated ward committees reports have been submitted for the quarter	None	Achieved	Achieved
Number of LLF Meetings conducted	Attendance register and minutes of the LLF meetings	4 LLF Meetings per annum (1 per quarter)	4 Meetings held	1 LLF meeting held.	1 LLF meeting held.	The department submitted a letter indicating that the LLF meeting did not sit for the month of October 2018	The department should submit a letter indication the actions to improve performance	Not Achieved	Not Achieved
			TOTAL	0	0				