

DEPARTMENT: CORPORATE SERVICES											ACTUAL PERFORMANCE REPORTING			
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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 2020 in compliance with the municipality's approved employment equity plan	The number of people from employment equity target employed (newly appointed) by 30 June 2020 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 2020 in compliance with the municipality's approved employment equity plan	2 Reports Submitted	No target for the quarter	No target for the quarter	5%	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)	3%	Monthly performance reports have been submitted to the municipal manager.	None	Achieved	Achieved			
	Review the organisational structure in consultation with the labour unions (LLF) and submit to Municipal Manager for approval	Reviewed the organisational structure consulted with the Labour unions and acknowledged by the Municipal manager for approval.	Reviewed organisational submitted to the municipal manager by 31 December 2019.	Approved organisational structure.	No target for the quarter	Reviewed organisational submitted to the municipal manager by 31 December 2019.	3%	The organisational structure was not reviewed and submitted to the municipal manager for approval.	The organisational structure could not be reviewed as it was referred back by council for further engagements. To consult SALGA and for job descriptions to be compiled. The new Job descriptions will be developed and consultation processes will be engaged in order to continue with the review of the structure.	Not Achieved	Not 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	4%	Quarterly OHASA awareness campaigns have been held and the signed reports have 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.	5%	Quarterly health and safety meetings have been held and signed reports 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 2020)	Approved WSP	No target for the quarter	No target for the quarter	5%	N/A	N/A	N/A	N/A			
	Number of officials & Councillors capacitated in terms of Workplace Skills Plan	100 officials and 15 councillors Capacitated in terms of workplace skills plan (quarterly reports on the implementation of the works skills plan)	100 officials & 15 Councillors trained as per the WSP by 30 June 2020.	All identified officials and councillors trained	No target for the quarter	No target for the quarter	5%	N/A	N/A	N/A	N/A			
TOTAL							30%							

DEPARTMENT: CORPORATE SERVICES											
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY						ACTUAL PERFORMANCE REPORTING					
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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 on municipal computers by March 2020	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 by March 2020	None	No target for the quarter	No target for the quarter	10%	N/A	N/A	N/A	N/A
	Installation of anti-virus in all municipal computers and IT Infrastructure by December 2019	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 2019	100% of anti-virus was installed	No target for the quarter	Anti-virus installed on municipal computers and IT infrastructure by December 2019	10%	The Anti-Virus was installed on all municipal computers and IT infrastructure on the 18th of November 2019.	None	Achieved	Achieved
				TOTAL			20%				

DEPARTMENT: CORPORATE SERVICES								ACTUAL PERFORMANCE REPORTING			
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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 is local based.	100% of unskilled labour on all the capital projects from the local municipal area	100% of unskilled labour (ongoing)	100%	100%	5%	100% of all the unskilled labour on all capital projects are from the local municipal area.	None	Achieved	Achieved
	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2020	Signed appointment letters and statistics submitted to Province/National	Full Time Equivalent created by 30 June 2020	None	6 FTE's	18 FTE's	5%	The appointment letters for the EPWP contract workers have appointed have been submitted.	None	Achieved	Achieved
				TOTAL			10%				

DEPARTMENT: CORPORATE SERVICES											ACTUAL PERFORMANCE REPORTING			
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS			
					QUARTER 1	QUARTER 2								
	Review the departmental Revenue enhancement strategy and submit to the municipal manager	Reviewed departmental revenue enhancement strategy acknowledged by the municipal manager	Reviewed departmental revenue enhancement strategy acknowledged by the municipal manager by 30 September 2019	Approved Revenue enhancement strategy	Reviewed departmental revenue enhancement strategy acknowledged by the municipal manager by 30 September 2019	No target for the quarter	1%	The revenue enhancement strategy was reviewed and approved by the Municipal Manager.	None	Achieved	Achieved			
	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.	1%	The reports on the implementation of the revenue enhancement strategy have been submitted.	None	Achieved	Achieved			
	Number of departmental procurement plans developed and submitted to the Municipal Manager for approval.	Developed departmental procurement plan acknowledged by the Municipal manager.	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2019	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2019	No target for the quarter	1%	The procurement plan was developed and approved by the municipal manager.	None	Achieved	Achieved			
	Reduce the departmental overtime expenditure (2019/ 2020 overtime - 2018/ 2019 overtime) x 100	Departmental overtime expenditure (2019/ 2020 overtime - 2018/ 2019 overtime) x 100	Reduce the departmental overtime by 30% by 30 June 2020 (2019/ 2020 overtime - 2018/ 2019 overtime) x 100	None	No target for the quarter	No target for the quarter	0,5%	N/A	N/A	N/A	N/A			
	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%	1%	The municipal website in line with the provisions of section 75 of the MFMA.	None	Achieved	Achieved			
	Number of assets counts perform 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)	0,5%	Monthly asset counts have been performed and submitted to the CFO.	None	Achieved	Achieved			
	Percentage of training budget spent on the implementation of the approved work skills plan.	100% training budget spent by 30 June 2020	Quarterly reports on the spending of budget for work skills plan.	None	25%	50%	0,5%	Only 26% of the training budget has been spent on the implementation of the approved work skill plan.	Funds budgeted for in the WSP could not be spent in the 2nd quarter as the 50% earmarked was used for councillors training at UFH. The department should provide actions to improve performance and review the target accordingly.	Not Achieved	Not 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	0,5%	The monthly leave reports have been compiled and approved by the municipal manager.	None	Achieved	Achieved
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Ensure timely preparation of the Directorate's budget for 2020/21 based on the approved IDP	Departmental budget submitted to finance department.	Departmental budget approved as part of the annual budget by 30 June 2020	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	1,0%	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 2020.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	1,0%	N/A	N/A	N/A	N/A
Attend to corrective as identified in 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%	1,0%	90% of the issues raised and correctives measures have been attended to.	None	Achieved	Achieved
Attend to corrective as identified in internal 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%	1,0%	90% of the issues raised and correctives measures have been attended to.	None	Achieved	Achieved
			TOTAL			10,0%				

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ACTUAL PERFORMANCE REPORTING

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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 2019)	Approved annual calendar of council meetings	Developed & approved annual calendar of council meetings (July 2019)	No target for the quarter	5%	The schedule of council meetings has been approved by the council.	None	Achieved	Achieved
	Number of LLF Meetings conducted	Attendance register and minutes of the LLF meetings	4 LLF Meetings per annum(1 per quarter)	2 Meetings held	1 LLF meeting held.	1 LLF meeting held.	5%	No LLF meetings convened for the period under review.	The LLF meeting scheduled for September 2019 could not take place due to councillors attending training at UFH in East London. The meeting scheduled for 17 October 2019 did not take place as there was not quorum. The department should provide actions to improve performance and the target be reviewed accordingly.	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	5%	The progress report on the implementation of the compliance checklist has 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	2%	Quarterly consolidated ward committee reports have been submitted.	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%	5%	100% of the council resolutions has been distributed to relevant officials.	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%	5%	90 percent of the council resolutions have been implemented.	All council resolutions have been implemented with the exception of the post level adjustments of employees in the political offices. The implementation of the resolution was withheld due to the discussions during the Management meeting of 14 November 2019.	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	3%	No risk management assessment and action plan reviews made.	There is currently no operational risk register which was supposed to have been developed for the 2019/20 and then distributed to all departments. As a result the departments could not carryout this KPI.	Not Achieved	Not Achieved
				TOTAL			30%				

DEPARTMENT: TECHNICAL SERVICES											
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							ACTUAL PERFORMANCE REPORTING				
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					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 2019	1 meeting held by 15 December 2019	4%	The monthly departmental meetings have been held.	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)	3%	Monthly performance reports have been submitted to the municipal manager.	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 Technical Services	None	1 quarterly report on the implementation of work skills plan of all identified technical officials	1 quarterly report on the implementation of work skills plan of all identified technical officials	3%	Quarterly reports have been submitted and 2 PMU technicians have been subjected to MIS training and the took 5 working day to complete	None	Achieved	Achieved
				TOTAL	0%	0%	10%				
DEPARTMENT: TECHNICAL SERVICES											
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY							ACTUAL PERFORMANCE REPORTING				
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2					
To ensure access to clean, quality	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%	1%	water losses are limited to 14.46% for the period under review.	None	Achieved	Achieved

and sustainable water services to households, public facilities and businesses.	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.	90% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services	12523 households	90% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services	90% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services	0,5%	94.17% of formalised households has access to clean, quality and sustainable water losses. (13705-335-464)/13 370 100% of the public facilities and businesses have access to clean, quality and sustainable water services.	None	Achieved	Achieved
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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	0,5%	90% of the formalised households have access to safe and sustainable sanitation services. (13705-335-499-464-832) 13370. 100% of public facilities and businesses have access to safe and sustainable sanitation services.	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 1,3km road in Phahameng by 30 June 2019	100% 2 km paved road in Phahameng	30%	60%	0,5%	76% expenditure for the upgrading of the 1,3km road in Phahameng.	None	Achieved	Achieved
Promote effective and efficient sport and recreation development.	Construction of a cricket pitch 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 September 2019 (Actual expenditure divided by the total approved budget) x 100)	100% expenditure by 30 September 2019 (Actual expenditure divided by the total approved budget) x 100)	80% completed	100%	No target for the quarter	0,5%	100% expenditure on construction of the cricket pitch.	None	Achieved	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)	100% expenditure by 31 December 2019 (Actual expenditure divided by the total approved budget) x 100)	60% expenditure by 30 June 2019	80%	100%	1%	74% expenditure of sewer connections and building of toilet structures at 499 sites in Tikwana.	100% completion of the project could not be achieved due to slow progress of the contractor on site. The contract will be ceded to the other contractor. New contractor to be appointed by end of January 2020 to complete the project that is sitting at 74%	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 Phahameng ext. 7 and 8 (Actual expenditure divided by the total approved budget) x 100)	% of budget spent on construction of sewer connections and building of toilet structures in Phahameng ext. 7 and 8 (Actual expenditure divided by the total approved budget) x 100)	60% expenditure by 30 June 2020 (Actual expenditure divided by the total approved budget) x 100)	None	No target for the quarter	10%	1%	0% expenditure on construction of sewer connections and building of toilet structures. (Ext.7&8)	The department advertised a tender for appointment of consultants after which a contractor will be appointed. The delay was caused by issues that were raised by the AGSA regarding Bid committees. The new members for Bid Committees have been appointed in order to fast track the tendering process.	Not Achieved	Not 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	90% 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	90% 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	90% 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	1%	92.80% of the formalised households have access to electricity services. 100% of public facilities and businesses have access to electricity services.	None	Achieved	Achieved
	Installation of 2 high mast lights in Phahameng (Actual expenditure divided by the total approved budget) x 100)	% budget spent on installation of 2 high mast lights in phahameng. (Actual expenditure divided by the total approved budget) x 100)	100% budget spent on installation of 2 high mast lights in phahameng by 30 June 2020 (Actual expenditure divided by the total approved budget) x 100)	None	No target for the quarter	10%	1%	N/A	N/A	N/A	N/A
	Installation of 1 high mast light in Tikwana (Actual expenditure divided by the total approved budget) x 100)	% budget spent on installation of 1 high mast light in Tikwana. (Actual expenditure divided by the total approved budget) x 100)	100% budget spent on installation of 1 high mast light in Tikwana by 30 June 2020 (Actual expenditure divided by the total approved budget) x 100)	None	No target for the quarter	10%	1%	N/A	N/A	N/A	N/A

	Limit electricity losses to less than 15% by 30 June 2020 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Electricity losses by 30 June 2020 (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 2020 (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	1%	The electricity losses have been limited 15% for the period under review.	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 19- June 20)	None	No target for the quarter	No target for the quarter	1%	N/A	N/A	N/A	N/A
	Reviewed Integrated Waste Management Plan	Council approved integrated waste management plan	1 Annual Review of Integrated Waste Management Plan (May 20)	None	No target for the quarter	No target for the quarter	1%	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 20)	None	No target for the quarter	No target for the quarter	1%	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 (quarterly) in both towns	2 parks	1 recreational park cleaned and maintained	1 recreational park cleaned and maintained	1%	1 recreational park cleaned and maintained.	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	1%	2 Municipal cemeteries cleaned and maintained.	None	Achieved	Achieved

To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Cleaning and maintenance of municipal Open Spaces	Clean and maintained municipal open spaces (signed reports and pictures for the cleaned municipal open spaces)	5 cleaned and maintained municipal Open Spaces	5 open spaces	No target for the quarter	5 municipal open spaces cleaned and maintained	1%	5 Municipal open spaces cleaned and maintained	None	Achieved	Achieved
	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	1%	4 municipal stadiums cleaned and maintained.	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	1%	100% of the formalised households have access to weekly refuse/ waste removal services (13 705 - 335)/ 13370. 100% of the public facilities and businesses have access to weekly refuse/ waste removal services.	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	1%	2 awereness campaigns have conducted.	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	1%	CBD streets have cleaned.	None	Achieved	Achieved
To promote effective EPWP with the aim of improved Job creation	Number of reviewed and approved EPWP Plan Municipal Manager	Approved EPWP plan by the Municipal Manager	1 Reviewed and approved Plan by 31 March 2020	Approved EPWP Plan	No target for the quarter	No target for the quarter	1%	The EPWP plan was not approved by the municipal manager.	None	Achieved	Achieved
				TOTAL			20%				
DEPARTMENT: TECHNICAL SERVICES								ACTUAL PERFORMANCE REPORTING			
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT											

DEPARTMENT: TECHNICAL SERVICES											
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							ACTUAL PERFORMANCE REPORTING				
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	ACTUAL PERFORMANCE	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
					QUARTER 1	QUARTER 2					
	Ensure timely preparation of the Directorate's budget for 2020/21 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	1%	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 2020.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	1%	N/A	N/A	N/A	N/A
	Review the departmental Revenue enhancement strategy and submit to the municipal manager	Reviewed departmental revenue enhancement strategy acknowledged by the municipal manager	Reviewed departmental revenue enhancement strategy acknowledged by the municipal manager by 30 September 2019	Approved Revenue enhancement strategy	Reviewed departmental revenue enhancement strategy acknowledged by the municipal manager by 30 September 2019	No target for the quarter	1%	The revenue enhancement strategy was reviewed and approved by the Municipal Manager.	None	Achieved	Achieved
	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.	1%	The reports on the implementation of the revenue enhancement strategy have been submitted.	None	Achieved	Achieved
	Number of departmental procurement plans developed and submitted to the Municipal Manager for approval.	Developed departmental procurement plan acknowledged by the Municipal manager.	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2019	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2019	No target for the quarter	1%	The procurement plan was developed and approved by the municipal manager.	None	Achieved	Achieved
	Departmental overtime expenditure (2019/ 2020 overtime - 2018/ 2019 overtime) x 100 [2 400 196.90 - 1 680 137.2 = 720 059,7]	Reduce the departmental overtime by 30% by 30 June 2020 (2019/ 2020 overtime - 2018/ 2019 overtime) x 100 [2 400 196.90 - 1 680 137.2 = 720 059,7]	Reduce the departmental overtime by 30% by 30 June 2020 (2019/ 2020 overtime - 2018/ 2019 overtime) x 100 [2 400 196.90 - 1 680 137.2 = 720 059,7]	None	No target for the quarter	No target for the quarter	1%	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.	Reduce the departmental standby expenditure (2019/ 2020 standby - 2018/ 2019 standby) x 100	Departmental standby expenditure (2019/ 2020 standby - 2018/ 2019 standby) x 100	Reduce the departmental standby expenditure by 30% by 30 June 2020 (2019/ 2020 standby - 2018/ 2019 standby) x 100	None	No target for the quarter	No target for the quarter	1%	N/A	N/A	N/A	N/A
	Submission of D-Forms to NERSA (October 2019)	Proof of submission of the D-forms to NERSA	D. forms submitted to NERSA by October 2019	Submitted D-Forms	No target for the quarter	D. forms submitted to NERSA by October 2019	1%	The D- forms have been submitted to NERSA	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 2019	1 count performed on December 2019	1%	Monthly asset counts have been performed and submitted to the CFO.	None	Achieved	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 2020	None	No target for the quarter	No target for the quarter	2%	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	1%	Monthly inventory counts have been conducted.	None	Achieved	Achieved
	Attend to corrective as identified in 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%	2%	90% of the issues raised and correctives measures have been attended to.	None	Achieved	Achieved
	Attend to corrective as identified in internal 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%	2%	90% of the issues raised and correctives measures have been attended to.	None	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	1%	Monthly EPWP reports have been prepared and submitted to CoGTA	None	Achieved	Achieved
	Number of MIG reports submitted to CoGTA	Proof of submission of MIG reports to CoGTA	12 MIG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	1%	Monthly MIG reports have been submitted.	None	Achieved	Achieved
	Report spending to National Treasury on infrastructure grant	Proof of submission of MIG reports to National Treasury	12 MIG reports submitted to National Treasury	12 reports submitted	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	1%	Monthly MIG reports have been submitted.	None	Achieved	Achieved
Number of reconciliations submitted on RBIG, ACIP, EPWP, EEDSM, INEP, MIG infrastructure grants to the CFO	Proof of submission of the reconciliations to the CFO	12 Reports/ reconciliations submitted on infrastructure grants to the CFO	72 reports/ reconciliation submitted on infrastructure grants	12 reports submitted to the CFO (6 reports by the end of each month)	12 reports submitted to the CFO (6 reports by the end of each month)	1%	Monthly reconciliations have been submitted to CFO.	None	Achieved	Achieved	
				TOTAL			20%				

DEPARTMENT: TECHNICAL SERVICES											
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION								ACTUAL PERFORMANCE REPORTING			
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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 on public consultation on the 2020/ 2021 annual budget and tariffs	Attendance register for the public consultations.	4 Meetings for public consultation on the 2019/ 2020 annual Budget and tariffs by 30 June 2020	None	No target for the quarter	No target for the quarter	1%	N/A	N/A	N/A	N/A
	Number of service delivery improvement plan developed and approved by the accounting officer.	Signed service delivery improvement plan by the accounting officer	1 developed and approved service delivery improvement plan by the accounting officer by 30 August 2019	None	1 developed and approved service delivery improvement plan by the accounting officer by 30 August 2019	No target for the quarter	0,5%	Service delivery improvement plan has been approved by the municipal manager .	None	Achieved	Achieved
	Number of reports published on the implementation of the approved municipal sector plans	Signed reports on the implementation of approved municipal sector plans published.	4 quarterly reports published on the implementation of the approved municipal sector plans	None	1 quarterly report published	1 quarterly report published	0,5%	N/A	N/A	N/A	N/A
	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	1%	The updated progress on the implementation of the compliance checklist has 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	90% of the resolutions implemented on time	None	90%	90%	1%	90 of the council resolutions have been implemented.	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	1%	Risk assessment and action plan reviews/ updates have been conducted.	None	Achieved	Achieved
	Ensure that the Technical Services develop all Service Level Agreements with the appointed service provider.	Copies of the signed service level agreements.	All SLA must be signed and completed within 14 working days after the appointment.	None	Service level agreements signed with 14 working days after the appointment (as an when appointed)	Service level agreements signed with 14 working days after the appointment (as an when appointed)	1%	The service level agreements have been signed for the capital projects.	None	Achieved	Achieved
				TOTAL			6%				

DEPARTMENT: FINANCE											
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							ACTUAL PERFORMANCE REPORTING				
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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 2019	1 meeting held by 15 December 2019	10%	The department held quarterly meeting on the 04th of December 2019.	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.	10%	Monthly performance reports have been submitted to the municipal manager.	None	Achieved	Achieved
				TOTAL	0%	0%	20%				
DEPARTMENT: FINANCE											
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY							ACTUAL PERFORMANCE REPORTING				
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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 2020/ 2021 Medium term revenue and expenditure framework.	Approved budget for repairs and maintenance	R7 500 000 allocated for repairs and maintenance for 2020/ 2021 Financial year in the Medium term revenue and expenditure framework for infrastructure assets.	R7 448 000 allocated for repairs and maintenance for 2018/ 2019 Financial year in the Medium term revenue and expenditure framework for infrastructure assets.	No target for the quarter	No target for the quarter	5%	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	3900 registered indigent households provided with FBW(System generated report showing amount for indigent households beneficiaries of FBW)	3900 registered indigents households to be provided with free access to water	3792 registered households to be provided with free access to water.	3900 registered indigents households to be provided with free access to water	3900 registered indigents households to be provided with free access to water	5%	A total number of 12 340 households have been provided with free access to water.	None	Achieved	Achieved
To ensure provision of free sustainable electricity services to indigent household.	Provide registered indigent households with free basic electricity	3600 registered indigent households provided with FBE (System generated report showing number of indigent households beneficiaries of FBE)	3600 registered indigents households to be provided with free access to electricity	3600 registered households to be provided with free access to Electricity.	3600 registered indigents households to be provided with free access to electricity	3970 registered indigents households to be provided with free access to electricity	5%	A total number of 3 637 households have been registered and provided with basic services electricity.	None	Achieved	Achieved

DEPARTMENT: FINANCE											
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT							ACTUAL PERFORMANCE REPORTING				
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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 2019/ 20capital 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	5%	30% of the capital budget has been awarded to local service providers.	None	Achieved	Achieved
	Appropriate funds for local economic development in the 2020/ 2021 Medium term revenue and expenditure framework.	Approved budget for Local Economic development Unit	R70 000 allocated for local economic development for 2020/ 2021 Financial year in the Medium term revenue and expenditure framework	R60 allocated for local economic development for 2019/ 2021 Financial year in the Medium term revenue and expenditure framework	No target for the quarter	No target for the quarter	5%	N/A	N/A	N/A	N/A
				TOTAL	0%	0%	10%				
DEPARTMENT: FINANCE											
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							ACTUAL PERFORMANCE REPORTING				
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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 2020	10 Policies approved with the budget	No target for the quarter	No target for the quarter	1%	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 2019) - for 2020/2021Budget	Schedule prepared with the Process Plan - Approved August 2019	Approved budget schedule times & IDP process plan (August 2019) - for 2020/2021 Budget	No target for the quarter	1%	The budget schedule times and IDP process plan has been approved by council.	None	Achieved	Achieved
	Compiled and consolidated municipal budget.	Approved municipal budget (council resolution)	Compiled and consolidated municipal budget by 30 June 2020	Approved budget	No target for the quarter	No target for the quarter	1%	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 2020	Approved budget	No target for the quarter	No target for the quarter	1%	N/A	N/A	N/A	N/A
Developed and updated indigent register	Updated indigent register	Updated indigent register (June 2020 - for Implementation in 2020/ 2021	1 Updated register	No target for the quarter	No target for the quarter	1%	N/A	N/A	N/A	N/A
Review the departmental Revenue enhancement strategy and submit to the municipal manager	Reviewed departmental revenue enhancement strategy acknowledged by the municipal manager	Reviewed departmental revenue enhancement strategy acknowledged by the municipal manager by 30 September 2019	Approved Revenue enhancement strategy	Reviewed departmental revenue enhancement strategy acknowledged by the municipal manager by 30 September 2019	No target for the quarter	2%	The revenue enhancement strategy was reviewed and approved by the Municipal Manager.	None	Achieved	Achieved
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.	1%	The reports on the implementation of the revenue enhancement strategy have been submitted.	None	Achieved	Achieved
Number of departmental procurement plans developed and submitted to the Municipal Manager for approval.	Developed departmental procurement plan acknowledged by the Municipal manager.	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2019	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2019	No target for the quarter	1%	The procurement plan was developed and approved by the municipal manager.	None	Achieved	Achieved
Reduce the departmental overtime expenditure (2019/ 2020 overtime - 2018/ 2019 overtime) x 100 [182 929,36 - 128 050,3 = 54 879,06]	Departmental overtime expenditure (2019/ 2020 overtime - 2018/ 2019 overtime) x 100 [182 929,36 - 128 050,3 = 54 879,06]	Reduce the departmental overtime by 30% by 30 June 2020 (2019/ 2020 overtime - 2018/ 2019 overtime) x 100 [182 929,36 - 128 050,3 = 54 879,06]	None	No target for the quarter	No target for the quarter	1,0%	N/A	N/A	N/A	N/A
Compilation of the municipal supplementary valuation roll for 2020/ 2021 financial year	Certified municipal supplementary valuation roll.	1 certified supplementary valuation roll by 31 March 2020	Certified municipal valuation roll.	No target for the quarter	No target for the quarter	1%	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 registered consumers issued with monthly consumer accounts for municipal services	All registered consumers were billed	All registered consumers issued with monthly consumer accounts for municipal services	All registered consumers issued with monthly consumer accounts for municipal services	1%	All the registered consumers have been issued with monthly consumer accounts for municipal services.	None	Achieved	Achieved
Submission of D-Forms to NERSA (October 2019)	Proof of submission of the D-forms to NERSA	D. forms submitted to NERSA by October 2019	Submitted D-Forms	No target for the quarter	D. forms submitted to NERSA by October 2019	1%	D-forms have been submitted to NERSA by October 2019	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 2020	No target for the quarter	No target for the quarter	1%	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	1%	Monthly updates of the conditional grants registers have been submitted	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)	1%	Monthly section 71 reports have been submitted.	None	Achieved	Achieved
Compilation of the municipal Annual financial statement for 2018/ 2019 financial year	Signed municipal Annual financial statement for 2018/ 2019 year	Compiled municipal Annual financial statements and singed by the CFO by 30 August 2019	Compiled and signed annual financial statements	Compiled municipal Annual financial statements and singed by the CFO by 30 August 2019	No target for the quarter	2%	The annual financial statement have been prepared nand signed by the CFO by 30 August 2019.	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	1%	N/A	N/A	N/A	N/A

Compilation and submission for the schedule C reports submitted to the MM	Copy of completed schedule C reports	Monthly Schedule C reports prepared and submitted to the Municipal manager	Schedule C reports submitted	Monthly Schedule C reports prepared and submitted to the Municipal manager	Monthly Schedule C reports prepared and submitted to the Municipal manager	1%	Monthly Schedule C reports have been prepared and submitted to the Municipa Manager	None	Achieved	Achieved
Updating of Municipal Asset additions list on the monthly basis.	Monthly updated municipal asset additions list.	Monthly updated municipal assets additions list	12 Updates conducted	Monthly updated municipal assets additions list	Monthly updated municipal assets additions list	1%	Monthly assets updates have been conducted.	None	Achieved	Achieved
Attend to corrective as identified in 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%	2%	95% of the issues raised and correctives measures have been attended to.	None	Achieved	Achieved
Attend to corrective as identified in internal 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%	2%	95% of the issues raised and correctives measures have been attended to.	None	Achieved	Achieved
Percentage spent on FMG spend at year end	Signed reports on the expenditure of conditional grants	100% Spending on FMG as per DoRA conditions (June 2020)	100% of FMG spent	15%	35%	1%	The signed reports on the expenditure of conditional grant indicating 54.56% expenditure have been submitted.	None	Achieved	Achieved
Percentage of creditors paid within 30 days of the receipt of the invoices	Signed report on the payment of creditors with 30 days	20% of all creditors paid within 30 days (Monthly)	88% of creditors paid	20% of all creditors paid within 30 days (Monthly)	20% of all creditors paid within 30 days (Monthly)	1%	75% of the payments made within 30 days has achieved.	None	Achieved	Achieved
Submission of VAT returns to SARS	Proof of submission/	Monthly VAT returns submitted to SARS	12 Returns submitted to SARS	Monthly VAT returns submitted to SARS	Monthly VAT returns submitted to SARS	1%	Monthly VAT returns have been submitted.	None	Achieved	Achieved
Submission of EMP 201 forms to SARS	Proof of submission	Monthly EMP 201 forms submitted to SARS	12 Returns submitted to SARS	Monthly EMP 201 forms submitted to SARS	Monthly EMP 201 forms submitted to SARS	1%	Monthly EMP 201 forms have been submitted to SARS.	None	Achieved	Achieved
Compilation of Supply Chain Management implementation reports and submission to the MM	Signed copies of the SCM implementation reports.	4 SCM implementation reports submitted to the Municipal Manager (Quarter 4, 1, 2 and 3)	4 SCM implementation reports submitted to MM	1 report (Apr - June) submitted by 31 July 2019	1 report (Jul - Sep) submitted by 30 October 2019	1%	2 SCM implementation report have been submitted.	None	Achieved	Achieved
			TOTAL			30%				

DEPARTMENT: FINANCE											
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION							ACTUAL PERFORMANCE REPORTING				
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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 2020/ 2021 annual Budget by 30 June 2020	Attendance register for the public consultations.	4 Meetings for public consultation on the 2020/ 2021 annual Budget by 30 June 2020	All wards were consulted	No target for the quarter	No target for the quarter	2,5%	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	90% of the resolutions implemented on time	None	90%	90%	2,5%	90% of the council resolutions have been implemented.	None	Achieved	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	2,5%	The updated progress on the implementation of the compliance checklist 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	2,5%	No risk management assessment and action plan reviews made.	There is currently no operational risk register which was supposed to have been developed for the 2019/20 and then distributed to all departments. As a result the departments could not carryout this KPI.	Not Achieved	Not Achieved
				TOTAL	90%	90%	10%				

DEPARTMENT: MUNICIPAL MANAGER											
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								ACTUAL PERFORMANCE REPORTING			
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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	2%	2 Quarterly management meeting have been held.	None	Achieved	Achieved
	Review the organisational structure in consultation with the labour unions (LLF) and submit to Municipal Manager for approval	Reviewed the organisational structure consulted with the Labour unions and acknowledged by the Municipal manager for approval.	Reviewed organisational submitted to the municipal manager by 31 December 2019.	Approved organisational structure.	No target for the quarter	Reviewed organisational submitted to the municipal manager by 31 December 2019.	2%	The organisational structure is not reviewed and approved by the municipal manager.	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)	4%	The service level agreements have been signed for the capital projects.	None	Achieved	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 2019 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	4%	The performance agreements of the Municipal Manager and senior managers have been signed.	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 2019	4%	First quarter performance evaluation for senior managers have been performed.	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE								ACTUAL PERFORMANCE REPORTING			
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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	1%	The	None	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	1%	Monthly EMP 201 forms have been submitted to SARS.	None	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 2020	Signed reports for the 8 road blocks conducted.	8 Road blocks conducted by 30 June 2020	8 Road blocks	2 road blocks conducted	2 road blocks conducted	1%	4 Roadblock have been conducted	None	Achieved	Achieved
	Number of traffic report and reconciliation submitted to finance department	Signed 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	1%	The monthly reconciliations have been conducted.	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	1%	No disaster advisory meeting conducted .	No reasons provided for non achievement of targets and actions to improve performance.	Not Achieved	Not Achieved
	Number of disaster management awareness conducted by 30 June 2020	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	1%	8 Awareness campaigns have been conducted.	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 1,3km road in Phahameng by 30 June 2019	100% 2 km paved road in Phahameng	30%	60%	1%	76% expenditure for the upgrading of the 1,3km road in Phahameng.	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 patch in Phahameng by 30 September 2019 (Actual expenditure divided by the total approved budget) x 100)	100% expenditure by 30 September 2019 (Actual expenditure divided by the total approved budget) x 100)	80% completed	100%	No target for the quarter	1%	100% expenditure on construction of the cricket pitch.	None	Achieved	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)	100% expenditure by 31 December 2019 (Actual expenditure divided by the total approved budget) x 100)	60% expenditure by 30 June 2019	80%	100%	1%	74% expenditure of sewer connections and building of toilet structures at 499 sites in Tikwana.	100% completion of the project could not be achieved due to slow progress of the contractor on site. The contract will be ceded to the other contractor. New contractor to be appointed by end of January 2020 to complete the project that is sitting at 74%	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 Phahameng ext. 7 and 8 (Actual expenditure divided by the total approved budget) x 100)	% of budget spent on construction of sewer connections and building of toilet structures in Phahameng ext. 7 and 8 (Actual expenditure divided by the total approved budget) x 100)	60% expenditure by 30 June 2020 (Actual expenditure divided by the total approved budget) x 100)	None	No target for the quarter	10%	2%	0% expenditure on construction of sewer connections and building of toilet structures.	The department advertised a tender for appointment of consultants after which a contractor will be appointed. The delay was caused by issues that were raised by the AGSA regarding Bid committees. The new members for Bid Committees have been appointed in order to fast track the tendering process.	Not Achieved	Not Achieved
To ensure provision of sustainable electricity services to all household, public facilities and businesses.	Installation of 2 high mast lights in Phahameng (Actual expenditure divided by the total approved budget) x 100)	% budget spent on installation of 2 high mast lights in phahameng. (Actual expenditure divided by the total approved budget) x 100)	100% budget spent on installation of 2 high mast lights in phahameng by 30 June 2020 (Actual expenditure divided by the total approved budget) x 100)	None	No target for the quarter	10%	2%	N/A	N/A	N/A	N/A
	Installation of 1 high mast light in Tikwana (Actual expenditure divided by the total approved budget) x 100)	% budget spent on installation of 1 high mast light in Tikwana. (Actual expenditure divided by the total approved budget) x 100)	100% budget spent on installation of 1 high mast light in Tikwana by 30 June 2020 (Actual expenditure divided by the total approved budget) x 100)	None	No target for the quarter	10%	2%	N/A	N/A	N/A	N/A
To assess and review building plans	Number of updated building plan register	Completed building plan register	Updated register	1 Updated registers	No target for the quarter	No target for the quarter	1%	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 2020.	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	1%	2 Awareness campaigns have been conducted.	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.	1%	The human settlement and erven waiting list has been updated.	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE								ACTUAL PERFORMANCE REPORTING			
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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.	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	3%	2 Business forum meetings have been held.	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	3%	2 site visits have been conducted to Itshokolele.	None	Achieved	Achieved
	Issuing of street trading permits	Number of street trading permits issued by 30 June 2020	20 street trading permits	N/A	No target for the quarter	No target for the quarter	3%	N/A	N/A	N/A	N/A
	Issuing of business licenses	Number of business licenses issued by 30 June 2020	20 business licenses	N/A	No target for the quarter	No target for the quarter	3%	N/A	N/A	N/A	N/A
	Number of trainings/ workshopped conducted for the SMME and cooperatives in both towns.	Attendance registers and the signed report for the 2 workshops conducted.	2 workshops conducted in both towns by 30 June 2020	N/A	No target for the quarter	1 workshop conducted for the SMME and Cooperatives in both towns	2%	1 workshop has been conducted for SMME 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 2019/20 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	1%	30% of the capital budget has been awarded to local service providers.	None	Achieved	Achieved
				TOTAL	0	0	15%				

DEPARTMENT: MUNICIPAL MANAGER OFFICE											
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								ACTUAL PERFORMANCE REPORTING			
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2018/19 TARGETS	TARGET		WEIGHT	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	Obtain unqualified audit opinion on the financial statements	Unqualified audit opinion on the 2018/ 2019 Financial Statements	Obtain Unqualified audit opinion on the 2018/ 2019 Financial Statements	Qualified audit opinion.	No target for the quarter	No target for the quarter	2%	N/A	N/A	N/A	N/A
	Organisational overtime expenditure (2019/ 2020 overtime - 2018/ 2019 overtime) x 100	Reduce the organisational overtime by 30% by 30 June 2020 (2019/ 2020 overtime - 2018/ 2019 overtime) x 100	Reduce the organisational overtime by 30% by 30 June 2020 (2019/ 2020 overtime - 2018/ 2019 overtime) x 100 [None	No target for the quarter	No target for the quarter	2%	N/A	N/A	N/A	N/A
	Establish the revenue enhancement committee and submit to council for approval	Established revenue enhancement committee and submitted to council for approval	Established revenue enhancement committee and submitted to council for approval by 30 September 2019	None	Established revenue enhancement committee and submitted to council for approval by 30 September 2019	No target for the quarter	2%	The revenue enhancement strategy committee has not been established by council.	This is due to non approval on the strategy by council which resulted in a delay in appointing the committee. The strategy will be workshopped to the councillors and taken to the following council meeting.	Not Achieved	Not Achieved
	Review the organisational Revenue enhancement strategy and submit to the council for adoption	Reviewed organisational revenue enhancement strategy and submitted to council for adoption	Reviewed organisational revenue enhancement strategy submitted to council by 30 September 2019	Approved Revenue enhancement strategy	Reviewed organisational revenue enhancement strategy submitted to council by 30 September 2019	No target for the quarter	1%	The revenue enhancement was submitted to council for approval and was referred back by council.	The Revenue enhancement was submitted to council for approval and was referred back by council. The target needs to be reviewed.	Achieved	Achieved
	Percentage spent on FMG as per DORA conditions (June 2020) (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 2020) (Amount spent/ budgeted amount * 100)	100% of FMG spent	15%	35%	3%	The signed reports on the expenditure of conditional grant indicating 54.56% expenditure have been submitted.	None	Achieved	Achieved
	Compiled MFMA Section 72 Report & submission to National & provincial Treasury (Financial)	Proof of submission of the section 72 report to National & provincial treasury	1 Compiled Mid-Year Section 72 Report (January 2020) submitted to National & provincial treasury	Section 72 Report submitted to National & Provincial Treasury	No target for the quarter	No target for the quarter	3%	N/A	N/A	N/A	N/A

Compilation of the municipal supplementary valuation roll for 2020/ 2021 financial year	Certified municipal supplementary valuation roll.	1 certified supplementary valuation roll by 30 June 2020	Certified municipal valuation roll.	No target for the quarter	No target for the quarter	3%	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 2020)	1 Approved adjustment budget	No target for the quarter	No target for the quarter	3%	N/A	N/A	N/A	N/A
Compiled, consolidated & approved municipal budget.	Approved municipal budget	Final approved municipal budget (June 2020)	1 Approved budget	No target for the quarter	No target for the quarter	3%	N/A	N/A	N/A	N/A
			TOTAL	0	0	22%				

DEPARTMENT: MUNICIPAL MANAGER											
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION								ACTUAL PERFORMANCE REPORTING			
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2019/20	COMPARISON WITH 2017/18 TARGETS	TARGET		WEIGHT	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 2019)	Approved annual calendar of council meetings	No target for the quarter	Development and submission of annual calendar	1%	The schedule of council meetings has been approved by the council.	None	Achieved	Achieved
	Number of municipal turnaround strategies developed and submitted to council for adoption to improve the municipal financial viability, basic services, good governance and transformation	Developed and council adopted turnaround strategy.	1 municipal turnaround strategy developed and submitted to council for adoption to improve the municipal financial viability, basic services, good governance and transformation by 31 August 2019	None	No target for the quarter	1 municipal turnaround strategy developed and submitted to council for adoption to improve the municipal financial viability, basic services, good governance and transformation by 31 August 2019	1%	The municipal turnaround strategy was developed and submitted to council for approval.	The council referred back the strategy for it to be workshopped to the councillors. The strategy will be workshopped to councillors and submitted to the following turnaround strategy.	Achieved	Achieved
	Number of service delivery improvement plans developed and approved by the accounting officer.	Signed service delivery improvement plans by the accounting officer	1 developed and approved service delivery improvement plan by the accounting officer by 30 August 2019	None	1 developed and approved service delivery improvement plan by the accounting officer by 30 August 2019	No target for the quarter	1%	Service delivery improvement plan has been approved by the municipal manager .	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	1%	2 ordinary council meetings have been held.	None	Achieved	Achieved
	Number of service delivery and budget implementation plans approved by the Mayor	Approved 2019/ 2020 SDBIP	Approved SDBIP by the Mayor in July 2019	Approved 2018/19 SDBIP	Submission of the SDBIP to the Mayor for approval.	No target for the quarter	1%	The SDBIP was developed and approved by the Mayor.	None	Achieved	Achieved
	Table the Annual report of 2018/2019 for adoption by council.	Council resolution adopting the annual report	Tabled 2018/2019 Annual report by January 2019	Draft 2017/2018 Annual Report	No target for the quarter	No target for the quarter	1%	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 2020	1 publication of the draft Annual report	No target for the quarter	No target for the quarter	1%	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.

Convene Oversight Committee to consider the Draft 2018/2019 Annual Report	Attendance register and the oversight committee report	Convene the oversight committee for the evaluation of the annual report by March 2020	1 Oversight Report	No target for the quarter	No target for the quarter	1%	N/A	N/A	N/A	N/A
Approved Annual report for 2018/2019	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 2020	Approved 2017/2018 Annual report	No target for the quarter	No target for the quarter	2%	N/A	N/A	N/A	N/A
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 2020	Approved 2017/18 IDP	Table to council the IDP process plan and budget time lines for approval to council.	No target for the quarter	2%	The budget schedule times and IDP process plan has been approved by council.	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 2020	Minutes of the audit committee approving the 3 year risk plan	3 year risk based plan approved by 30 June 2020	Approved 3 year risk based plan	No target for the quarter	No target for the quarter	1%	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.	1%	2 quarterly reports on the implementation of the annual internal audit plan.	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	1%	2 Municipal public accounts committee meeting have been held.	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	1%	2 audit committee meetings have been held.	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	1%	Quarterly risk management reports have been submitted to the committee.	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	1%	Monthly risk management register updates have not been conducted.	There is currently no operational risk register which was supposed to have been developed for the 2019/20 and then distributed to all departments. As a result the departments could not carryout this KPI.	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	1%	Quarterly consolidated ward committee reports have 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.	1%	No LLF meetings convened for the period under review.	The LLF meeting scheduled for September 2019 could not take place due to councillors attending training at UFH in East London. The meeting scheduled for 17 October 2019 did not take place as there was not quorum. The department should provide actions to improve performance	Not Achieved	Not Achieved
			TOTAL	0	0	20%				