

Performance Indicators and Targets for the following Key Performance Areas

1. Spatial Rationale, 2. Basic Service Delivery, 3. Local Economic Development, 4. Financial Viability, 5. Good Governance and Public Participation, 6. Municipal Transformation

Organisational Scorecard

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons For Variance	Correction Measures	Verified Actual Performance	Programme Owner	Evidence Required
KPA 1: SPATIAL RATIONALE														
IDP Strategic: facilitate integrated human settlements and agrarian reform														
400	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Number of Spatial Development Framework implemented	Reviewed SDF	Operational	1	1	1 Spatial Development Framework implemented	SDF is implemented	None	None	Achieved	SPED	Reports on the implementation of the SDF
400	Ensure that Land Use Management Scheme is updated	Update of LUMS	Turnaround time in processing land use applications from the date received	30 days	Operational	30 days	30 days	9 applications updated and all 9 approved within 30 days	None	None	None	Achieved	SPED	LUMS updated reports
			Turnaround time in processing building plans from the date submitted	90 days		90 days	90 days	33 Building plans received and 29 approved. 4 pending approval	None	None	None	Achieved		
400	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	4	Operational	4	1	2 updates	None	None	None	Achieved	SPED	Quarterly reports
400	Ensure that SPLUMA campaigns are conducted to educate communities about this act	SPLUMA campaigns	Number of SPLUMA campaigns conducted	4	101,855	4	1	No campaign conducted this quarter	1	None	3 campaign will be conducted in current quarter	Not Achieved	SPED	Quarterly reports
400	Ensure LUMS campaigns are to educate communities about the usage of land	Land Use Management Scheme campaigns	Number of LUMS campaigns conducted	4	101,855	4	1	No campaign conducted this quarter	None	None	3 campaign will be conducted in 2nd quarter	Not Achieved	SPED	Quarterly reports
400	Setting aside an amount for the acquisition of land	Land acquisition for development	Amount set aside for acquisition of land	9,000,000	3,000,000	3,000,000	750,000	750,000	None	None	None	Achieved	SPED	Financial statement
BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS														
IDP Strategic Objective: improve community well-being through accelerated service delivery														
2.1 Free Basic Electricity														
500	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	1796	1,567,000	3700	3700	389	3311	Low turn beneficiary out for FBE registration	Distribute the information for registration to schools and churches	Not Achieved	Technical Services	Quarterly reports
2.2 Roads, bridges and stormwater management														
500	To up grade a road from gravel to paved road	The Oaks internal streets	Number of kilometres of The Oaks internal streets paved	Designs	7,800,000	1km	1km	Appointment of Contractor	Contractor Appointed	None	None	Achieved	Technical Services	Completion certificate

500	To up grade a road from gravel to paved road	Hlohokwe access road	Number of kilometres of Hlohokwe access road paved	3.3km road paved	1,200,000	1.2km	1.2km paving completed	800km road completed	400m road paving	slow progress by the contractor	Contractor to be put on terms due to poor performance. Monthly technical meetings to be held weekly to monitor progress	Not Achieved	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Balloon access road	Number of kilometres of Balloon access road surfaced	Designs completed	15,250,000	1km	Appointment of Contractor	Contractor Appointed	None	None	None	Achieved	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Santeng graveyard access road	Number of metres of Santeng graveyard access road paved	New	3,000,000	500m	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Completion certificate
500	To up grade a road from gravel to tarred road	Lorraine - Bellville road	Number of kilometres of Lorraine-Bellville road tarred	2km constructed	1,200,000	1km surfacing	1km tarred road completed	700m road paved	300m	Delay in relocation of Eskom poles hampers the progress of the works	ESKOM to be continuously engaged to ensure that the pole are relocated	Not Achieved	Technical Services	Completion certificate
500	To rehabilitate a road	Bismarck access road	Number of km of Bismarck road rehabilitated	Damaged road	3,800,000	1km	Designs completed	Preliminary report completed	Detailed report to be finalised	Delay in obtaining the letter to permit the Municipality to occupy the portion towards the R 36 Junction.	Follow up to be made through the Head of portfolio committee for obtain the letter.	Not Achieved	Technical Services	Designs completed
500	To rehabilitate a road	Rehabilitation of Hoedspruit internal streets	Number of km of Hoedspruit internal streets paved	Pot-holed road	3,000,000	1km	Designs completed	Consultant Appointed	Detailed report to be finalised	Delay in finalising the scope of work	Accelerate the completion of the designs	Not Achieved	Technical Services	Designs completed
500	To rehabilitate a road	Rehabilitation of Kampersrus road	Number of metres of Kampersrus road rehabilitated	Damaged road	2,000,000	500m	Designs completed	Designs completed	None	None	None	Achieved	Technical Services	Designs completed
500	To rehabilitate a road	Worcester access road	Number of metres of Worcester road rehabilitated	Damaged road	2,000,000	500m	Designs completed	Designs completed	None	None	None	Achieved	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Butswana access road	Number of metres of Butswana access road paved	Gravel road	2,300,000	500m	Designs completed	Designs completed	None	None	None	Achieved	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Madeira access road	Number of km of Madeira access road paved	Gravel road	6,900,000	1km	Contractor appointed	Contractor Appointed	None	None	None	Achieved	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Willows access road	Number of km of Willows access road paved	Gravel road	4,500,000	1km	Designs completed	Designs completed	None	None	None	Achieved	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Newline-Ga-Fanie access road	Number of metres of Newline-Ga-Fanie access road paved	Gravel road	3,000,000	500m	Designs completed	Designs completed	None	None	None	Achieved	Technical Services	Designs completed
2.3 Solid Waste management														
600	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/19	2044	6,060,000	11 206	11,206	11,206	None	None	None	Achieved	Community Services	Quarterly reports
600			Number of commercial, institutional and industrial centres with access to solid waste removal services	50 business		50 business establishments	50 business establishments	62	None	None	None	Achieved	Community Services	Quarterly reports
2.4 Cemeteries														

500	Ensure that cemeteries are fenced	Fencing of cemeteries	Number of cemeteries fenced (upgraded)	6	1,900,000	5	Contractor appointed	Terms of references finalised				Not Achieved	Technical Services	Completion certificates
2.5 Recreational facilities (sports & community halls)														
500	Ensure the construction of indoor sports centre	Maruleng indoor sports centre	% completion construction of Maruleng indoor sports centre	90% completion (brick work completed)	13,500,000	100% completion	95% completed	90% completed	5% completion	Delay in re-establishment by the contractor	Close monitoring by the project management unit	Not Achieved	Technical Services	Completion certificates
500	Ensure the construction of Sports Field	Callas Sports Field	% completion construction work of Callas Sports Field	New	10,320,150	20% (foundation work completed)	Contractor appointed	Contractor Appointed	None	None	None	Achieved	Technical Services	Completion certificates
2.6 Maintenance and Repairs														
500	Ensure appropriate maintenance of municipal electrical equipments	Electricity	Number of electrical equipments maintained	300	250,000	300 electrical equipments	75	82	none	none	None	Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of street lighting	Street lighting	Number of street lights maintained	148	500,000	148	37	0	37	Unavailability of material	SCM to fastrack the procurement of material	Not Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of roads and bridges	Roads and bridges	Km roads and bridges maintained	308km	1,000,000	308km	Maintainance of 77km of 308km road	242Km	none	none	None	Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	600,000	3	3	7	4	none	None	Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of vehicles	Routine maintenance of vehicles	Number of Vehicles maintained	10	750,000	10	10	10	none	none	None	Achieved	Corporate Services	Maintenace reports
500	Ensure appropriate maintenance of machines	Machines	Number of municipal heavy machines maintained	3	500,000	3	3	0	3			Not Achieved	Technical Services	Quarterly reports
500	Ensure the development of road master plan	Road Master Plan	Number of road master plans developed	New	1,000,000	1	Development of specification	Master Plan specification developed	None	None	None	Achieved	Technical Services	Road master plan
500	Ensure that municipal buildings are renovated	Restoration of municipal buildings	Number of municipal buildings renovated	Damaged buildings	2,000,000	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Completion certificate
500	Ensure that Maruleng vehicle testing centre is rehabilitation	Maruleng vehicle testing centre	Number of building repaired	Dilapidated testing centre	2,000,000	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Completion certificate
500	Ensure that high mast lights are erected in strategic places	High mast lights	Number of high mast lights erected	New	2,000,000	4	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Completion certificate
500	Ensure that learners centre classroom is upgraded	Thusong learner centre classroom	Number of learner centre classrooms upgraded	New	700,000	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Completion certificate
500	Routine Maintenance of Speed Machines	Speed Machines	Number of Speed machines maintained	2	50,000	2	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Community Services	Quarterly reports
500	Ensure the construction of community hall	Parks and gardens	Number of parks and gardens maintained	4	150,000	4	4	4	None	None	None	Achieved	Community Services	Quarterly reports
2.7 Other Assets														

300	To purchase office furniture	Office furniture	Number Office furniture purchased	N/A	1,000,000	5 tables and 10 chairs	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	Financial report
300	To Purchase office equipment	Office Equipment	Number of Office equipment purchased	N/A	370,000	5 office equipment	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	Financial report
200	To purchase IT equipments	IT equipments	Number of IT equipments purchased	N/A	250,000	5 laptops & 10 desk top computers	Development of specification and submission to budget and treasury for procurement of goods	Specification developed and sent to SCM for advert	None	None	None	Achieved	Corporate Services	Financial report
200	Ensure the soft ware is upgraded	software	Software upgraded	Software upgraded	650,000	Software upgraded	Software upgraded	service provider appointed	None	None	None	Not Achieved	Corporate Services	Reports
500	Ensure the upgrading of the existing access control equipments	Access control equipment	Number of access control equipments upgraded	New	500,000	2	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Reports
500	Purchasing of plant and equipment	Plant and Equipment	Number of plant and equipment purchased	N/A	200,000	2	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Financial report
500	Ensure that water cooler is purchased	Water cooler	Number of water coolers purchased	New	100,000	10	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Community Services	Financial report
10	Purchasing of municipal vehicles	Vehicles	Number of vehicles purchased	17	9,200,000	5(4 cars and 1. Waste struck)	Development of specification and submission to budget and treasury	Specification developed and sent to SCM for advert	None	None	None	Not Achieved	Corporate Services	Financial report
10	Upgrading of server room	Server room upgrade	Number of server rooms upgraded	Server room	1,200,000	1	Development of specification and submission to budget and treasury	service provider appointed	None	None	None	Not Achieved	Corporate Services	Financial report
500	Purchasing and repair of air conditioners	Air conditioners	Number of air conditioners Purchased	new	400,000	3	Development of specification and submission to budget and treasury	Development of specification and submission to budget and treasury	None	None	None	Achieved	Technical Services	Financial report
500	Purchasing of two way radios	Two way radios	Number of two way radios purchased	new	500,000	2	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Community Services	Financial report
500	Ensure that road traffic signs are erected	Road Traffic Signs	Number of Road Traffic Signs erected	New	10,000	5	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Community Services	Report

500	Ensure that municipal infrastructure plan is developed	Municipal Infrastructure Plan	Development of Municipal Infrastructure Plan	New	Operational	Municipal Infrastructure Plan developed	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Municipal Infrastructure Plan
KPA 3: LOCAL ECONOMIC DEVELOPMENT														
IDP Strategic Objective: Promote local economic growth														
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons For Variance	Correction Measures	Verified Actual Performance	Programme Owner	Evidence Required
400	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jobs created through EPWP (NKPI)	500	1,000,000	150	113	80	33	Projects still at establishment stage	Work opportunities to be increased during construction	Not Achieved	Technical Services	Quarterly reports
400	Ensure that K2C is supported	K2C support	Number K2C programmes supported	3	200,000	4	2 (environmental monitors & river restoration)	3 programmes supported: - Maeba.Mandela day celebration and PMD Training	None	None	None	Achieved	SPED	Quarterly reports
400	Ensure that LED programmes are supported	LED programmes	Number of LED programmes supported(inclusive of SMMEs)	8	150,000	8	2	13 PROGRAMMES SUPPORTED) - TRAININGS/WORKS HOPS held (4). - CWP Programme support (1) - NARYSEC Programme support(1) -Facilitate KOMATI GROUP/ BOSVELD	None	None	None	Achieved	SPED	Quarterly reports
400	Ensure that LED Forums are convened	LED Forums	Number of LED Forums convened	2	operational	2	1	1 (LED Business Forum)	None	None	None	Achieved	SPED	Quarterly reports

400	Ensure the promotion of tourism in the municipal area	Tourism	Number of existing tourism activities supported	3	650,000	3	1(Getaaway show)	Getaway show attended and Letaba Show	None	None	None	Achieved	SPED	Quarterly reports
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KPA 4: FINANCIAL VIABILITY

IDP Strategic Objective: Sound Financial Management

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons For Variance	Correction Measures	Verified Actual Performance	Programme Owner	Evidence Required	
300	Ensure credible valuation roll in place by 30 June 2018	Supplementary valuation roll (2018/2019)	# of supplementary taxes implemented	2017/18 Valuation roll	Operational	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	SPED	Summary of valuations, complete detail on financial system	
300	Improved financially viability	Cost coverage	Number of acceptable months for municipal sustainability	3 months	Operational	3 months	3 months	12 Months	9 Months	overperformance due to sound expenditure control	N/A	Achieved	Budget and Treasury	Financial reports	
	Improved financially viability	Revenue collection	% of revenue collected monthly	70%	Operational	80%	71%	11%	14%	non payment of property rates for the farms	appointment of debt collector to in collection for accounts	Not Achieved	Budget and Treasury	Financial reports	
	Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0(No debt)	None	None	None	Achieved	Budget and Treasury	Financial reports	
300	Ensure that budget management is line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	Operational	100%	100%	100% compliant	None	None	None	Achieved	Budget and Treasury	Progress migration reports	
300	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	2017/18 Enhancement Revenue Strategy	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	Budget and Treasury	2016/17 Enhancement Revenue Strategy	
300	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standard (GRAP 17)	80 % compliance	Operational	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	0	None	None	Achieved	Budget and Treasury	Quarterly reports	
300	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12	Operational	12	3 Updated schedule of assets changes	3 Updated schedule of assets changes	0	None	None	Achieved	Budget and Treasury	Quarterly reports	
300	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	80 % compliance	Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None	Achieved	Budget and Treasury	Quarterly reports	
			Number of compliant in-year SCM reports submitted on time to Council and Treasury	4	Operational	12	3 SCM reports	3 SCM reports	0	None	none	Achieved	Budget and Treasury	Quarterly reports	
300	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12 MFMA reports	Operational	12	3	3	0	None	None	Achieved	Budget and Treasury	Quarterly reports	
			Number of S52 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	Operational	4	1	1	0	None	None	Achieved	Budget and Treasury	Quarterly reports	
			Number of S72 reports submitted to Council and	1 Mid-year report (S72)	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	Budget and Treasury	Mid-year report
			Number of Adjustment Budget reports submitted to Council in terms of S28	1 Budget Adjustment Report	Operational	1 Budget Adjustment Report	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	Budget and Treasury	Council Resolution
300	To ensure compliance with budget and reporting regulations	MFMA reports	Number of MFMA reports submitted to council	compliance to MFMA reporting	operational	20 Reports	5	5	0	none	None	Achieved	Budget and Treasury	Council Resolutions	

300	Submission of annual financial statements within prescribed timeframe	Annual financial statements (MFMA compliance)	Submission of annual financial statements to the A-G within the prescribed timeframes	Submitted within prescribed timeframes	Operational	AFS submitted to A-G 31/08/18	Unaudited AFS submitted to A-G 31 August	Unaudited AFS submitted to A-G 31 August	None	None	None	Achieved	Budget and Treasury	AFS
200	Submission of Annual Performance Report within prescribed timeframe	Annual Performance Report (MFMA compliance)	Draft Annual Performance report submitted within regulated time	Submitted within prescribed timeframes	Operational	Draft Annual Performance report to AG by 31/08/18	Unaudited Annual Performance Report submitted to A-G 31 August	APR submitted to AG 31 August 2018	None	None	None	Achieved	Municipal Manager	APR
300	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	90%	84,864,053	100%	25%	21%	4%	Delay in filling vacant position.	HR to facilitate recruitment processes	Not Achieved	Budget and Treasury	Financial report
300	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	25,020,150	100%	25%	22%	3%	Delay in appointment of Contractors	Appointment were made in October 2018	Not Achieved	Budget and Treasury	Financial report
300	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	28%	3,300,000	100%	25%	11%	14%	Lack of fixed assets maintenance plan	Plan to develop fixed assets maintenance plan in progress. Routine maintenance	Not Achieved	Budget and Treasury	Financial report
300	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	100%	103,750 150	100%	25%	8%	17%	Delay in appointment of service provider for own funded projects	Procurement to facilitate advertising of projects.	Not Achieved	Budget and Treasury	Financial report
300	Ensure effective and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	12	3	3	None	None	None	Achieved	Budget and Treasury	Quarterly reports

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons For Variance	Correction Measures	Verified Actual Performance	Programme Owner	Evidence Required
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5.1 Auditing and Risk Management

200	Ensure improved audit opinion	External Auditing	% compliance to AG Audit Action Plan (external auditing)	100%	3,800,000	1	25%	89%	64%	Most issues addressed during AFS preparations	N/A	Achieved	Municipal Manager	A-G Auditing Action Plan progress report
200	To improve municipal internal controls and systems	External auditing	Submit AG Action Plan to Council by 31 January	90%	Operational	Submit AG Action Plan to Council by 31 January	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	A-G Auditing Action Plan
200	To improve municipal internal controls and systems	External auditing	% of A-G queries resolved	90%	Operational	100%	25%	89%	64%	Most issues addressed during AFS preparations	N/A	Achieved	Budget and Treasury	Implementation reports
200	To promote good governance	Internal auditing	Number of quarterly internal audit reports with recommendations submitted to Council	4	530,000	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	To promote good governance	Internal auditing	% internal audit findings resolved	100%	Operational	100%	100%	77%	23%	Internal audit issues are addressed on a continuous basis upon issuance of reports	Continuous monitoring of implementation of agreed actions	Not Achieved	Municipal Manager	Council resolution and reports
			% of Audit and Performance Committee resolutions implemented	100%	Operational	100%	100%	81%	19%	Resolutions are being updated and implemented on a continuous basis	Continuous monitoring of implementation of resolutions	Not Achieved	Municipal Manager	APC Resolution Register

200	To promote good governance	Internal auditing	Number of PMS audits conducted	4	Operational	4	1	1	0	None	None	Achieved	Municipal Manager	Quarterly reports
200	To promote good governance	Audit Committee	Number of audit committee meetings held	4	600,000	4	1	2 (25 August 2018) (29 August 2018)	1	1 ordinary meeting and 1 special meeting	None	Achieved	Municipal Manager	Quarterly reports
200	To minimize corrupt activities	Fraud and corruption	Number of fraud and corruption cases investigated	0	Operational	All reported cases	All reported cases	No fraud and corruption case reported.	0	None	None	Achieved	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Annual review of strategic risks plan	Risk Based internal Plan	Operational	1 Strategic Risk reviewed	1 Strategic Risk reviewed	Strategic risks have been reviewed.	0%	None	None	Achieved	Municipal Manager	Council resolution and reports
200	To promote good governance	Risk Management	% implementation of identified risks mitigations	Risk Based internal Plan	Operational	100%	100%	25%	75%	Management not effectively implementing planned action to mitigate the risk.	Management to implement planned action to mitigate the risk.	Not Achieved	Municipal Manager	Council resolution and reports
200	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	266,200	2	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Number of institutional Risk Management Committee meetings held	4	Operational	4	1	1	0	None	None	Achieved	Municipal Manager	Quarterly reports

5.2 Council and Oversight Structures (Putting people first)

200	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	10%	90%	None	None	Not Achieved	Corporate Services	MPAC Resolutions register
200	To promote good governance	MPAC	Number of MPAC meetings held	5	400,000	4	1	3 Meetings held (10 July 2018, 12 July 2018 and 23 July 2018)	None	None	None	Achieved	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	Number of council sitting supported	8	Operational	4	1	4(31 July 2018, 02 Sep 2018, 12 Sep 2018, 22 Sep 2018)	None	None	None	Achieved	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	Number of schedule Executive committee meetings held	8	Operational	4	1	1(31 July 2018)	None	None	None	Achieved	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	Number of schedule portfolio committees meetings held	16	Operational	16	4	4	None	None	None	Achieved	Corporate Services	Quarterly reports

(5.3 Disaster Risk Management

200	Ensure appropriate response to disaster management	Review of DRM plan	Review of Disaster Risk Management Plans reviewed	2016/17 DRM plan	Operational	1	Develop specification	Specifacation devepoled	None	None	None	Achieved	Community Services	Council resolution
200	Ensure that DRM strategic planning session is held in order	Disaster Risk Management strategic planning	Number disaster risks management strategic planning session held	0		1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Community Services	Quarterly reports

200	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management awareness campaigns	Number disaster risks management awareness campaigns held	12	1,000,000	4	1	2(04.09.18 and 08.09.18)	None	None	None	Achieved	Community Services	Quarterly reports
IDP Strategic Objective: Putting people first														
5.4 Public Participation														
200	To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held	12	650,000	4	1	1(2 Sep 2018)Molalane ward 5	None	None	None	Achieved	Corporate Services	Quarterly reports
			Number of community feedback meetings held	48		Operational	56 (4 per ward)	14	8	6	ward councillors not convening community feedback meeting according to schedule	The office of the Speaker has developed monitoring system to prevent future cases	Not Achieved	Corporate Services
200	To promote accountability	Complaints Management	% of complaints resolved	100%	Operational	100%	100%	100%	0%	None	None	Achieved	Municipal Manager	Complaints Management Register
10	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	3,150,000	14	14	14 Ward committee are functional	None	None	None	Achieved	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	144	operational	144	42	42 ward committee reports submitted	None	None	None	Achieved	Corporate Services	Quarterly reports
200	Ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually	2017/18 Communication Strategy	65,500	Communication strategy reviewed and implemented annually	Communication strategy reviewed	Communication strategy not reviewed	Communication strategy reviewed		To be reviewed in the second quarter	Not Achieved	Municipal Manager	Council Resolution & quarterly reports
10	Provide requisite support to needy learners	Mayoral bursary fund	Number of learners supported	4	650,000	4	4	4	None	None	None	Achieved	Corporate Services	Quarterly reports
10	Ensure that traditional leaders receive allowance for attending council meetings	Traditional Leaders allowance	Number of traditional leaders receiving allowance for attending council meetings and activities	4	12,000	4	4	2	2	None	None	Achieved	Corporate Services	Financial report
IDP Objective: Putting people first														
5.4. Council Special Programmes														
600	Provide support to designated groups	Elderly	Number of elderly initiatives supported	4	91,855	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
600	Provide support to elderly	Maruleng 16 Days of activism	Number of 16 days of activism initiatives supported	1	36,855	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Reports
600	Provide support to HIV/AIDS initiatives	HIV/AIDS programmes	Number of HIV/AIDS awareness road-shows held	24	120,000	12	3	3	None	None	None	Achieved	Municipal Manager	Quarterly reports
600	Provide support to designated groups	Gender programme	Number of gender meetings held	4	151,855	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
600	Provide support to designated groups	Women's month programme	Number of women's month activities initiated and supported	2	36,855	2	2	2	None	None	None	Achieved	Municipal Manager	Reports
600	Congratulate mothers who give birth on the 1st January	New born baby	Number of hospital visited	1	15,000	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports
600	Provide support to designated groups	Maruleng youth programmes	Number of youth initiatives initiated supported	8	350,000	6	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports

600	Ensure that Mayoral sports tournament is organised	Mayoral sports tournament	Number of Mayoral sports tournament held	2	600,000	2	2	2	None	None	None	Achieved	Community Services	Quarterly reports
600	Provide support to designated groups	Disability Programme	Number of disability forum meetings held	2	66,855	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
600	Encourage and reward best performance	Awards to best performing schools	Number of schools receiving awards	1	81,855	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Reports
600	Provide support to arts and cultural programmes	Arts & cultural support programme	Number of arts and cultural initiatives supported	8	200,000	4	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Community Services	Quarterly reports
600	Provide support to learners through education guidance	Educational programmes	Number of career exhibition held	1	81,855	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Community Services/Municipal Manager	Quarterly reports
600	Ensure that road awareness campaigns are held	Arrive Alive	Number of arrive alive campaigns held	2	41,855	2	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Community Services	Quarterly reports
600	Ensure that greening initiatives are initiated	Greening programme	Number of greening initiatives initiated	2	63,710	2	1	1	None	None	None	Achieved	Community Services	Quarterly reports
600	Ensure that educational awareness campaigns on waste management are held	Educational Awareness campaign on waste management	Number of awareness campaigns on waste management organised	1	76,855	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Community Services	Quarterly reports
10	Ensure that the driver of the year competition is held	Driver of the year	Number of the driver of the year competitions held	1	7,355	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Quarterly reports
500	Ensure that energy forums are hosted	Energy Forum	Number of energy forums hosted	4	31,855	4	1	0	1 energy forum	the energy forum is been hosted by the district and no invitation were issued for first quarter	for the district to issue out invites within the quarter	Not Achieved	Technical Services	Quarterly reports
600	Ensure that library awareness campaigns are held	Library awareness campaigns	Number of library awareness campaigns held	4	101,855	4	1	1	None	None	None	Achieved	Community Services	Quarterly reports
	Hosting Go Lomisa Morula event	Go Lomisa Morula	Number of events hosted	1	1,200,000	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	SPED	Quarterly reports
	Hosting of SAMISA event	SAMISA	Number of events hosted	New	500,000	1	1	1	None	None	None	Achieved	Community Services	Quarterly reports

600	Ensure that cleaning campaigns are held in villages	Cleanest village	Number of cleanest village campaigns held	4	31,855	1	1	1	None	None	None	Achieved	Community Services	Quarterly reports
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons For Variance	Correction Measures	Verified Actual Performance	Programme Owner	Evidence Required
IDP Strategic Objective: Build capable institution and administration														
6.1 IDP														
200	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 31 May	IDP/Budget adopted by Council on the 31 May 2018	500,000	Adopted by Council by 31 May 2019	Process plan	Process plan adopted by council 3 August 2018	None	None	None	Achieved	Municipal Manager	Council resolution
200	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning session held	1	350,000	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Report
IDP Strategic Objective: Build capable institution and administration														
6.2 PERFORMANCE MANAGEMENT														
200	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	4	Operational	6	6	3	3 S54 and S56 manager to be appointed	Delay on appointment after recruitment process.	To appoint in the next quarter	Not Achieved	Municipal Manager	Signed Performance Agreements
200	Sustain management of performance for Section 54 & 56 Managers		Number of formal assessments conducted (S54 & 56)	2	Operational	2	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Assessment reports
	Sustain management of performance for other officials other than Section 54 & 56		Number of other officials other than S 56 managers with Performance Plans	0	Operational	20	Development of Performance Plans	20 Performance Plans Developed	None	None	None	Achieved	Corporate Services	Performance Plans
200	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	Promote institutional accountability and compliance to PMS framework		Number of Annual and oversight reports adopted within stipulated timeframes	Annual and oversight reports adopted on the 29 March 2019	Operational	1	Draft annual performance report	Draft Annual Report Submitted on the 31 August 2018	None	None	None	Achieved	Municipal Manager	Council Resolution
IDP Strategic Objective: Build capable institution and administration														
6.3 Skills Development and Employment Equity														
10	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	1,500,000	70	20	No Information Provided	No Information Provided	No Information Provided	No Information Provided	Not Achieved	Corporate Services	Training reports
10	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	Operational	2 (Senior technician & technician)	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Quarterly reports
		Workplace skills plan (Spatial Planning skills)	Number of municipal personnel with capacity/skills on spatial planning	4	Operational	1 (LUMS officer)	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Quarterly reports
10	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Workplace skills plan (Minimum competency requirements) (financial management)	Number of municipal personnel with financial minimum competency requirements	7	Operational	9	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Quarterly reports

10	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	5	Operational	5	5	4	1	One employee resigned	Targeted in terms of employment equity plan	Not Achieved	Corporate Services	EE reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	3	Operational	2	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	EE reports
10	Ensure that HR Working Groups sessions are held	HR Working Groups	Number of sessions held	4	50,000	4	1	1	0	None	None	Achieved	Corporate Services	Reports
10	Ensure that Team Building sessions are held	Team Building Ethics	Number of team building sessions held	New	100,000	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Reports
IDP Strategic Objective: Build capable institution and administration														
6.4. Human Resource Management, Legal Services & Occupational Health and Safety														
10	Ensure capacitated work force	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	479,998	1,500,000	1,500,000	375,000	No Information Provided	No Information Provided	No Information Provided	No Information Provided	Not achieved	Corporate Services	Financial report
10	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	83,134,053	100%	100%	100%	0%	None	None	Achieved	Corporate Services	Payroll report
10	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	1,730,000	100%	100%	100%	0%	None	None	Achieved	Corporate Services	Overtime report
10	Provide requisite legal support	Legal Services	Number of labour grievances resulting in law suit against the municipality	0	800,000	0	0	3 law suits against municipality, Civic warriors of maruleng/ maruleng LM, Interdict on appointment of 2 positions, Banareng ba sekororo/ Commissioner of land claims & others, interdict on development of a mall, Hoedspruit township developers/Maruleng LM, refund of deposits.	3	parties were unable to reach consensus hence the lawsuits	it is advisable for the parties to reach agreement, to avoid litigation and legal costs.	Not achieved	Corporate Services	Report
10	Ensure that the municipality has SLA with all service providers	Legal Services	Number of service providers with signed Service Level Agreement	20		25	5	5 contractors appointed under the quarter review. 1 Maruleng indoor sport centre, 2 Metz internal street, 3 Hlohlokwe access road, 4. Lorraine access road, 5. Finale access road, 6.	None	None	None	Achieved	Corporate Services	Quarterly reports
10	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	4	OPEX	4	No LLF meeting held	0	Members of the committee don't form quorum	Most of the management are not available	to ensure all members are available	Not achieved	Corporate Services	Quarterly reports

10	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	250,000	4	1	1	None	None	None	Achieved	Corporate Services	Quarterly reports
IDP Strategic Objective: Build capable institution and administration														
6.5 Policies and By-laws														
10	To ensure implementation of law-enforcement	Policy development , by-laws and reviews	Number of by-laws developed/ reviewed	2 (rates & building regulations)	Operational	2	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register
			Number of by-laws promulgated	1	Operational	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register
	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	140,000	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Invitations & attendance register
	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational	15	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register