



FIRST QUARTER REPORT 2019/20

FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT (JULY-SEP 2019)

1. Purpose

The purpose of this report is to give feed-back regarding the institutional performance per Key Performance Area (KPA) scorecard for the first quarter of 2019/20 financial year. The institutional scorecard is derived from the SDBIP. This report is based on information received from the municipal directorates for first quarter assessment of performance ending September 2019.

2. Executive Summary

This report is an objective view of institutional performance based on the Service Delivery and Budget Implementation Plan (SDBIP) for first quarter 2019/20. This quarter **108** Key Performance Indicators were assessed, **65** Key Performance Indicators which constitute **60%** met their targets and **43** Key Performance Indicators which constitute **40%** did not meet targets. The breakdown per KPA is as follows:

- ❖ Spatial Rationale had **7** indicators and all **5** indicators achieved targets while **2** indicators failed to achieve their target.
- ❖ Basic Services had **27** indicators and **13** indicators achieved targets while **14** indicators failed to achieve their targets.
- ❖ Local Economic Development had **5** indicators and all **3** indicators achieved targets while **2** indicator failed to achieve their target.
- ❖ Financial Viability had **18** indicators and **14** indicators achieved targets and **4** indicators failed to achieve their targets.
- ❖ Good Governance and Public Participation had **36** indicators and **21** indicators achieved targets and **15** failed to achieve targets.
- ❖ Municipal Transformation and Organizational Development had **15** indicators and **9** indicators achieved targets and **6** failed to achieve targets.

KEY PERFORMANCE INDICATORS	TOTAL KPIs	ACHIEVED KPIs	NONE ACHIEVED KPIs	Achieved%	None Achieved %
SPATIAL RATIONALE	7	5	2	71%	29%
BASIC SERVICES	27	13	14	48%	52%
LOCAL ECONOMIC DEVELOPMENT	5	3	2	60	20%
FINANCIAL VIABILITY	18	14	4	78%	22%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	36	21	15	58%	42%
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	15	9	6	60%	40%
TOTAL	108	65	43	60%	40%

NB: DETAILED SDBIP FIRST QUARTER REPORT ATTACHED.

KPA 1: SPATIAL RATIONAL

5/7 indicators were achieved. These constitute 71% achievement.

Program	KPI	Budget R	Expenditure R	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
SDF	Number of SDF implemented	Opex		1 Spatial Development Framework implemented	1 SDF implemented	None	None	None
Update of GIS	Number of GIS updates conducted	Opex		1	1 update	None	None	None
SPLUMA campaigns	Number of SPLUMA campaigns conducted	101855		1	2 Campaigns Held 15-09-19 (Mahlomelong Village) 22-09-19 (Sofaya Village)	None	None	None
Land Use Management Scheme campaigns	Number of LLUMs campaigns conducted	101855		1	2 Campaigns Held 15-09-19 (Mahlomelong Village) 22-09-19 (Sofaya Village)	None	None	None
Land acquisition for development	Amount set aside for acquisition of land	3000000		750 000	750 000	None	None	None

SPATIAL RATIONALE

Programmes which did not meet their targets

2/7 indicators did not meet its target. This constitutes 29% non-achievement

Program	KPI	Budget R	Expenditure R	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
Update of LUMS	Turnaround time in processing land use applications from the date received	Opex		30 days	15 Applications approved / 5 pending public participation	Applications still under public participation.	None	None
Update of LUMS	Turnaround time in processing building plans from the date submitted	Opex		90 days	27 Building Plans Approved	7	Outstanding documents not submitted.	All applications will be checked for completeness prior to processing and registration.

KPA 2: BASIC SERVICE DELIVERY

13/27 indicators were achieved. This constitute 48% achievement

Program	KPI	Budget R	Expenditure R	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
Santeng graveyard access road	Number of metres of Santeng graveyard access road paved	4150000		400m Base Completed	900m Base layer completed	500m	The contractor opted to construct more due to his financial muscles	None
Maruleng low level bridges	Number of low level bridges constructed	10000000		Appointment of Consultant	Consultant appointed	None	None	None
Madeira access road	Number of kilometres of Madeira access road paved	2962000		1km base layer completed	1km base layer completed	None	None	None
Worcester access road	Number of Kilometer of Worcester access road paved	6500000		1.5km base layer completed	1.5km base layer	None	None	None
Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/20	7725000		11 206	None	None	None	11 206
Roads and bridges	Number of commercial, institutional and industrial centres with access to solid waste removal services	7725000		50 business establishments	None	None	None	55
Buildings	Number km of municipal roads and bridges maintained	750 000		Maintainance of 77km of 308km road	203.1km	126.1km	None	None
	Number of municipal buildings maintained	500 000		3	5	2	None	None

Routine maintenance of vehicles Machines	Number of Vehicles maintained	1 000 000	10	10	None	None	None	None
	Number of municipal heavy machines maintained	1 080 000	3	3	None	None	None	None
Parks and gardens	Number of parks and gardens maintained	150 000	6	6	None	None	None	None
Vehicles	Number of vehicles purchased	6 000 000	Development of specification and submission to budget and treasury	the specification have been developed and submitted to budget and treasury	None	None	None	None
Office equipment	Number of office equipments purchased	350 000	Development of specification and submission to budget and treasury	the specification have been developed and submitted to budget and treasury	None	None	None	None

BASIC SERVICE DELIVERY

Programmes which did not meet their targets

14/27 indicators did not meet its target. This constitutes 52% non-achievement

Program	KPI	Budget R	Expenditure R	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
The Oaks internal streets	Number of kilometres of The Oaks internal streets paved	6920000		1km Base Completed	0km	1km	There are eskom poles within road servitude for the whole length.	Eskom poles will be removed on the second quarter as per commitment from Eskom.
Balloon access road	Number of kilometres of Balloon access road surfaced	14 175 000		1km Sub Base layer Completed	0km	1km	Poor performance of the service provider.	Meeting was held and the service provider committed to improve his performance. He submitted revised program of works
Rehabilitation of Hoedspruit internal streets	Number of metres of Hoedspruit internal streets surfaced	4 500 000		Appointment of contractor	Contractor not appointed	Appointment of contractor	Delay in finalising specification by specification committee	The specification committee should develop a schedule of the meetings and comply to it. The service provider to be appointed in the second quarter
Butswana access road	Number of kilometres of Butswana	6000000		1.2km base layer completed	500m paved	700m base layer	Poor performance of the service provider.	Meeting was held and the service provider committed to

Program	KPI	Budget R	Expenditure R	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
Maruleng indoor sports centre	% of indoor sports centre completed	6000000		95 % Roof, aluminum and glazing completed	93% on completion	2% completion	Delay by the supplier to deliver materials	To ensure that the material is delivered on time and the steering committee to monitor the completion of the project
Street lighting	Number of street lights maintained	300000		37	0	37	Lack of maintenance resources (Cherry picker)	Request has been send to SCM for the procurement of service provider
Fencing of cemeteries and Landfilled site	Number of cemeteries fenced	2 000 000		Contractor appointed	Contractor not appointed	Appointment of contractor	Delay in finalising specification by specification committee	The specification committee should develop a schedule of the meetings and comply to it. The service provider to be appointed in the second quarter
Fencing of London landfilled site	Number of landfill site fenced	4,000,000		Contractor appointed	Contractor not appointed	Appointment of contractor	Delay in finalising specification by specification committee	The specification committee should develop a schedule of the meetings and comply to it. The service provider to be

IT equipments	Number of IT equipments purchased	500 000			Development of specification and submission to budget and treasury for procurement of goods	No reasons provided	No reasons provided	No reasons provided	appointed in the second quarter
software	Software upgraded	800 000			Software upgraded	No reasons provided	No reasons provided	No reasons provided	No reasons provided
Air conditioners	Number of air conditioners Purchased	800000			Development of specification and submission to budget and treasury	No reasons provided	No reasons provided	No reasons provided	No reasons provided

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Programmes met their targets

3/5 indicators were achieved. This constitute 60% achievement

Program	KPI	Budget R	Expenditure R	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
K2C support	Number K2C programmes supported	200 000		2 (environmental monitors & river restoration)	2	None	None	None
LED programmes	Number of LED programmes supported	150 000		2	83 programmes supported	Additional business support requests received.	None	Increase quarterly targets
EPWP	Number of jobs created through EPWP (NKPI)	1113000		143	311	None	None	None

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Programmes which did not meet their targets

2/5 indicators did not meet its target. This constitutes 40% non-achievement

Program	KPI	Budget R	Expenditure R	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
LED Forums	Number of LED Forums convened	operational		1	0	Lack of commitment by relevant stakeholders	Lack of commitment by relevant stakeholders	LED Forum to be held in second quarter
Tourism	Number of existing tourism activities supported	700 000		1(Getaaway show)	0	Cost-containment measures implemented have a direct bearing on the activities of the division)	Performance of division reduced due to cost-containment measures	Letter was sent to Dept. of Treasury requesting exemption but was however unsuccessful.

KPA 4: FINANCIAL VIABILITY

14/18 indicators were achieved. This constitute 78% achievement

Program	KPI	Budget R	Expenditure R	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
Asset and inventory management	% compliance to Asset standard (GRAP 17)	Operational		100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None
Asset and inventory management	Number of assets update schedules	Operational		3 Updated schedule of assets changes	3	None	None	None
Supply chain management	% compliance to SCM regulations	Operational		100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None
	Number of compliant in-year SCM reports submitted on time to Council and Treasury	Operational		3 SCM reports	3	None	None	None
Cost coverage	Number of acceptable months for municipal sustainability	Operational		3 months	7 months	3 months	Over performance due to sound expenditure control	None
Debt coverage	% of debt coverage ratio	Operational		0%	0%	None	None	None
	% compliance to MSCOA (uniform reporting for municipalities)	Operational		100%	100%	None	None	None

MFMA compliance	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	Operational		3	3	None	None	None	None
	Number of S52 reports submitted to Council within 30 days of the end of each quarter	Operational		1	1	None	None	None	None
	Number of MFMA reports submitted to council	Operational		5	5	None	None	None	None
Annual financial statements (MFMA compliance)	Submission of annual financial statements to the A-G within the prescribed timeframes	operational		Unaudited AFS submitted to A-G 31 August	Annual financial statements was submitted on 31st of August 2019	None	None	None	None
Annual Performance Report (MFMA compliance)	Draft Annual Performance report submitted within regulated time	Operational		Unaudited Annual Performance Report submitted to A-G 31 August	Draft annual report was submitted on 31st of August 2019	None	None	None	None
Capital Expenditure	% of capital budget spent	92 975 000		25%	25%	None	None	None	None
Fleet management	Number of quarterly reports submitted on fleet management	Operational		3	3	None	None	None	None

KPA 4: FINANCIAL VIABILITY (conti..)

Programmes which did not meet their targets

4/18 indicators did not meet its target. This constitutes 22% non-achievement

Program	KPI	Budget R	Expenditure R	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
Revenue collection	% of revenue collected monthly	Operational	Operation	71%	67% were collected during the first quarter when compare to budget.	42%	The payment was made from debt owed by government department.	The municipality is still experience challenges with payment for rates and taxes from the farms
Personnel Expenditure	% of personnel budget spent	89 179 039		25%	20%	5%	Delay in filling vacant position.	HR to facilitate recruitment processes
MIG Expenditure	% compliance to MIG Expenditure	26 182 000		25%	20%	5%	slow moving of the projects	There was an Eskom pole for oaks access road that needed to be removed
Maintenance Expenditure	% of maintenance budget spent	3 980 000		25%	24%	1%	Lack of fixed assets maintenance plan	Plan to develop fixed assets maintenance plan in progress. Routine maintenance is being prioritized by technical services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

30/37 indicators were achieved. This constitute 81% achievement

Program	KPI	Budget R	Expenditure R	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
External Auditing	% compliance to AG Audit Action Plan (external auditing)	Operational	Operational	25%	74%	49%		Some of Remaining issues due to their nature will be resolved in 2019/20 financial year
External auditing	% of A-G queries resolved	Opex		25%	74%	26%		Some of Remaining issues due to their nature will be resolved in 2019/20 financial year
Internal auditing	Number of PMS audits conducted	Opex		1	1	None	None	None
Audit Committee	Number of audit committee meetings held	600 000		1	3 (21 Aug 2019) (24 Aug 2019) (25 Sept 2019)	None	None	None
Fraud and corruption	Number of fraud and corruption cases investigated	Operational		All reported cases	0 No cases reported for the period under review	None	None	None
Risk Management	Annual review of strategic risks plan	Operational		Strategic Risk reviewed	Strategic risk register reviewed	None	None	None
Risk Management	% implementation of identified risks mitigations	Operational		100%	100%	0%	None	None

Risk Management	Number of institutional Risk Management Committee meetings held	Opex		1	1(16 Aug 2019)	0	None	None
MPAC	% of MPAC resolutions implemented	Operational		100%	100%	None	None	None
MPAC	Number of MPAC meetings held	400 000		1	6(3 July 2019 SP, 10 July 2019 SP, 17 July 2019 SP, 23 July 2019 ORD, 06 Aug 2019 SP, 30 Aug 2019 SP)	5	None	None

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (cont.)

Program	KPI	Budget	Expenditure	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
Council function and support	Number of council sittings supported	Operational		1	4(07 Aug 2019 SP, 15 Aug 2019 ORD, 29 Aug 2019 SP, 30 Aug 2019 SP)	3	None	None
	Number of schedule Executive Committee meetings held	Operational		1	3(01 Aug 2019 ORD, 15 Aug 2019 SP, 10 Sep 2019 SP)	2	None	None
	Number of Schedule portfolio committees meetings held	Operational		4	10(22 July 2019, 10 Sep 2019 Technical, 24 July 2019,	None	None	None

Disaster Risk Management	Disaster Risk Management review							20 Sep 2019 Budget 25 July 2019, 29 July 2019, 13 Sep 2019, 13 Aug 2019 Cooperate, 29 Aug 2019, 30 Sep 2019 Planning)			
	Number of disaster risk management campaigns held							Specification developed	None	None	None
								1	2(04.09.18 and 08.09.18)	None	None

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (cont.)

Program	KPI	Budget	Expenditure	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
Public Participation	Number of public participation meetings (imbizos) held	650000		1	1(07 Sep 2019 Turkey, ward 8)	None	None	None
Compliants Management	% of complaints resolved	Operational		100%	100%	None	None	None
Ward committees support	Number of functional ward committees	3 807 000		14	14	None	None	None
Ward committees support	Number of monthly ward committees reports submitted	operational		42	42	None	None	None

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (cont.)

Program	KPI	Budget	Expenditure	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
Disaster Risk Management awareness campaigns	Number disaster risks management awareness campaigns held	1200000		1	8(16 July 2019 at Madie and Kgwana Secondary Schools 17 July 2019 at Molomahlapi and Ramatau High Schools 06 August 2019 at Dipone and Leoma Secondary Schools 07 August 2019 at Napsadi and Lepono High Schools)	7	None	None
Disability Programme	Number of disability forum meetings held	70 000		1	1 (disability forum held on 14 August 2019).	None	None	None
Greening programme	Number of greening initiatives initiated	60 000		1	1 (Planted trees at Malebalong P School on the 11 September 2019)	None	None	None

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Programmes which did not meet their targets

7/30 indicators did not meet its target. This constitutes 19% non achievement

Program	KPI	First Quarter Target	Budget	Expenditure	Actual Performance	variance	Reasons for variance	Corrective measures
Internal auditing	% internal audit findings resolved	100%	800 000		83%	17%		Follow up report updated as and when reports are issued
	% of Audit and Performance Committee resolutions implemented	100%	Operational		83%	17%		Follow up report updated as and when reports are issued
	Number of PMS audits conducted	100%	Operational		89%	11%		Resolutions updated upon each meeting
Public Participation	Number of community feedback meetings held	14	Operational		8	6	Due to the other Municipal Programmes	The department to make sure that the municipal program doesn't clash with the community feedback meetings schedule

Communication	Communication strategy reviewed and implemented annually	Communication strategy reviewed	65 500	Communication strategy not reviewed.	Reviewed communication strategy	No reasons provided	No reasons provided
Mayoral bursary fund	Number of learners supported	4	650 000	3	1	Only 5 students applied and 3 qualified for the bursary	The department to make sure that the go to schools to make sure all the learners knows about the bursary
Traditional Leaders allowance	Number of traditional leaders receiving allowance for attending council meetings and activities	4	12 000	0	4	Council dates clashes with the traditional deals calendar	Circular of council schedule meetings to traditional leaders at the beginning of the second quarter and meeting individual leaders to ascertain reasons for non-attendance
Elderly	Number of elderly initiatives supported	100 000		0	1	Target was not met due to cost containment measures.	None
HIV/AIDS programmes	Number of HIV/AIDS	120 000		0	1	Target was not met due to cost	None

	awareness road-shows held								containment measures.	
Gender programme	Number of gender meetings held	150 000	1	0	1	0	1	0	Target was not met due to cost containment measures.	None
Women's month programme	Number of women's month activities initiated and supported	58 855	1	0	1	0	1	0	Target was not met due to cost containment measures.	None
Mayoral sports tournament	Number of Mayoral sports tournament held	60 000		0		0	2	0	Target was not met due to cost containment measures.	None
Energy Forum	Number of energy forums hosted	35 000		0		0	1	0	The energy forum is been hosted by the district and no invitation was issued for fourth quarter	Liaise with the district to convene quarterly meetings
Library awareness campaigns	Number of library awareness campaigns held	101 855		0		0	1	0	Target was not met due to cost containment measures	None
SAMISA	Number of events hosted	1 000 000		0		0	1	0	Target was not met due to cost containment measures	None
Cleanest village	Number of cleanest village campaigns held	30 000		0		0	1	0	Target was not met due to cost containment measures	None

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

9/15 indicators were achieved. This constitute 60% achievement

Program	KPI	Budget R	Expenditure R	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
IDP Review	IDP/Budget adopted by Council y 31 May	800000		Process plan	Process plan adopted by council 15 August 2019	None	None	None
IPMS	Number of in-year performance management reports submitted to Council	Operational		1	1	None	None	None
PMS	Number of Annual and oversight reports adopted within stipulated timeframes	Operational		Draft annual performance report	Draft APR submitted to AG by the 31 Aug 2019	None	None	None
Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1 500 000		375 000	704 202.50	329 202.50	None	None
Payroll management	% accuracy on payroll information	97 364 050		100%	100%	None	None	None
HR Management (Overtime management)	% compliance to overtime regulation	3 403 866		100%	100%	None	None	None

Legal Services	Number of labour grievances resulting in law suit against the municipality	1 500 000	0	0	None	None	None
	Number of service providers with signed Service Level Agreement		5	5	None	None	None
OHS	Number of in-year compliance reports on OHS generated	250000	1	1	None	None	None

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Programmes which did not meet their targets

6/15 indicators did not meet its target. This constitutes 40% non-achievement

Program	KPI	Budget R	Expenditure R	First Quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
PMS	Number of Senior Managers with signed performance agreements within prescribed timeframes	Operational	Operational	6	3	3	the positions will go on re-advert	Expedite the appointment of sec 56 Managers
	Number of other officials other than S 56 managers with	Operational		Development of performance plans	No development of performance plans	Development of Performance Plans	lack of staff (Individual performance officer)	Individual performance Officer to be appointed in

Skills Development	Performance Plans skills plan	1200000			20	14	6	Lack of sufficient budget	the department to adjust the budget during budget adjustment
Employment Equity Plan	Number of employees and councilors capacitated in terms of Workplace Skills plan	Operational			5	4	1	One employee resigned	Targeted in terms of employment equity plan
	number of staff complement with disability				2	0	1	delay in recruitment processes	To be implemented in the quarter
HR Working Groups	Number of people from employment equity target group employed in the three highest levels of the municipality				1	0	1	No invitation was issued for first quarter	The district to issue the invite as per schedule
Labour Forum	Number of sessions held	Operational			1	0	1	None attendance by management and councilors	LLF prioritized in the next quarter
	Number of Labour Forum meetings held				1	0	1		

Performance highlights of the General Indicators/ National KPA's

General Indicator	Performance
Service Delivery	<ul style="list-style-type: none"> • 16 662/24 700 households with access to water • 22 983 /24 700 households with access to sanitation • 22 167/ 28 890 households with access to electricity • 11 206/24 700 households with access to basic refuse removal
Financial Viability	<ul style="list-style-type: none"> • 8% Capital budget spent (MIG – 22%& own funding- 11%) • Cost coverage- 12months against the targeted • Debt coverage (municipality has no debt)
Local Economic Development	<ul style="list-style-type: none"> • 164 Jobs created
Municipal Transformation and Organizational Development	<ul style="list-style-type: none"> • 49.2% of the budget allocated on the work skills plan spent (not reported)
Employment Equity	<ul style="list-style-type: none"> • 4 people with disability which translate to 7.6% which is above the national target of 2%. • 3 of the filled top management positions 0 are females(0%) and 100% males

CONCLUSION

This comprehensive report was able to paint a clear picture on areas of strengths as well as weaknesses. It will be used as a yard stick to strengthen areas of achievements and improvements on areas of weaknesses for the first quarter report of the financial year and other reports.

RECOMMENDATIONS

Adherence in the Municipal Performance Management Framework.

NB: Attached is the detailed SDBIP



MR. MAGABANE T.G

MUNICIPAL MANAGER

4 OCTOBER 2019

DATE

1st QUARTER SDBIP REPORT 2019_20

Notes No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Expenditure	1st Quarter Target	1st quarter Progress	Actual Performance	variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Programme Owner	Evidence Required
							<p>KPA 1: SPATIAL RATIONALE</p> <p>DP Strategic Objective: Facilitate integrated urban settlements and spatial reform</p>								
400	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Number of Spatial Development Framework Implemented	Reviewed SDF	Operational		1 Spatial Development Framework Implemented	1 Spatial Development Framework Implemented	1 SDF Implemented	None	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	20 Applications Received / 15 Approved	15 Applications approved / 5 pending public participation	Applications still under public participation.	None	None	Not Achieved	SPED	LUMS updated reports
400	Ensure that GIS is updated	Update of GIS	Turnaround time in processing building plans from the date submitted	30 days	Operational		30 days	Building Plans Received = 34 / Approved = 27 / Building Inspections Conducted = 121 / Certificates issued = 16	27 Building Plans Approved	7	Outstanding documents not submitted.	All applications will be checked for completeness prior to processing and registration.	Not Achieved		Quarterly reports
400	Ensure that SP/LUMA campaigns are conducted to educate communities about this act	SP/LUMA campaigns	Number of SP/LUMA campaigns conducted	4	Operational		1	1 GIS update conducted	1 update	None	None	None	Achieved	SPED	Quarterly reports
400	Ensure that LUMS Campaigns are to educate communities about the usage of land	Land Use Management Scheme campaigns	Number of LUMS campaigns conducted	4	101,655		1	2 SP/LUMA Campaigns Conducted	2 Campaigns held 15-09-19 (Mabonkong Village) 22-09-19 (Sofaya Village)	None	None	None	Achieved	SPED	Quarterly reports
400	Spending 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		750,000	2 SP/LUMA Campaigns Conducted	2 Campaigns held 15-09-19 (Mabonkong Village) 22-09-19 (Sofaya Village)	None	None	None	Achieved	SPED	Quarterly reports
							<p>BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS</p> <p>DP Strategic Objective: Improve community well-being through accelerated service delivery</p>								
							<p>2.2 Roads, bridges and stormwater management</p>								
Notes No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	R Expenditure	1st Quarter Target	1st quarter Progress	Actual Performance	variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Programme Owner	Evidence Required

500	To up grade a road from gravel to paved road	The Oaks Internal streets	Number of kilometres of The Oaks internal streets paved	1.3km	0,920,000					1km	There are esion poles within road servitude for the whole length.	Not Achieved	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Sanitary groyard access road	Number of metres of Sanitary groyard access road paved	400m road bed completed	4,150,000					500m	The contractor opted to construct more due to his financial muscals	Achieved	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Cable Internal Street	Appointment of a contractor	Gravel road	750,000					N/A	N/A	N/A	Technical Services	Appointment letter
500	To up grade a road from gravel to asphalt road	Balloon access road	Number of kilometres of Balloon access road surfaced	320m	14,175,000					1km	Poor performance of the service provider. Meeting was held and the service provider committed to improve his performance. He submitted revised program of works	Not Achieved	Technical Services	Completion certificate
500	To rehabilitate a road	Rehabilitation of Hekepsuit internal streets	Number of metres of Hekepsuit internal streets surfaced	Potholed road	4,500,000					Appointment of contractor	Delay in finalising specification by contractor	Not Achieved	Technical Services	Completion certificate
500	To rehabilitate a road	Rehabilitation of Gaboroto Internal streets	Designs of 2 km road	Potholed road	1,000,000					N/A	N/A	N/A	Technical Services	Completion Certificate
500	To rehabilitate a road	Bismarck access road	Number of metres of box cutting completed	Designs completed	2,000,000					N/A	N/A	N/A	Technical Services	Progress reports
500	Construction of lowlevel bridges	Maulung low level bridges	Number of low level bridges constructed	New	10,000,000					None	None	Achieved	Technical Services	completion certificate
500	To up grade a road from gravel to paved road	Bulswana access road	Number of kilometres of Bulswana access road paved	1.2 km road bed	6,000,000					700m base layer	Poor performance of the service provider. Meeting was held and the service provider committed to improve his performance. He submitted revised program of works	Not Achieved	Technical Services	Completion Certificate

500	To up grade a road from Madaira access road gravel to paved road	Number of kilometres of Madaira 2km access road paved	2,952,000	1km base layer completed	1km base layer completed	1km base layer completed	None	None	None	None	Achieved	Technical Services	Completion Certificate
500	To up grade a road from Willows access road gravel to paved road	Number of metres of Willows access road paved	5,000,000	900m base layer completed	400m paved	400m paved	500m base layer	100m paved	500m base layer	Poor performance of the service provider, his performance. He submitted revised program of works	Not Achieved	Technical Services	Completion Certificate
500	To up grade a road from Newline-Ga-Fanie access road gravel to paved road	Number of metres of Newline-Ga-Fanie access road paved	7,004,000	500m base layer completed	0km	0km	500m base layer	0km	500m base layer	The Contractor delayed to commence with the works due to unavailability of plant.	Not Achieved	Technical Services	Completion Certificate
500	To rehabilitate a road	Number of metres of Kamporus road rehabilitated	4,500,000	Appointment of contractor	Contractor not appointed	Contractor not appointed	Appointment of contractor	Contractor not appointed	Appointment of contractor	Delay in finishing specification by specification committee	Not Achieved	Technical Services	Completion certificate
500	To up grade a road from Worcester access road gravel to paved road	Number of Kilometer of Worcester access road paved	6,500,000	1.5km base layer completed	1.5km base layer	1.5km base layer	None	1.5km base layer	None	None	Achieved	Technical Services	Completion Certificate
500	To up grade a road from Solaya to Mahomelong access road gravel to paved road	Number of Kilometer of Solaya to Mahomelong access road	750,000	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	N/A	N/A	N/A	Technical Services	Completion certificate
500	Ensure the provision of refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/20	7,725,000	11,206	11,206	11,206	None	11,206	11,206	2.3 Solid Waste management	Achieved	Community Services	Quarterly reports
500		Number of commercial, institutional and industrial centres with access to solid waste removal services		50 business establishments	55	55	None	55	55	None	Achieved	Community Services	Quarterly reports

2.4 Recreational facilities

500	Ensure the construction of indoor sports centre	Maniering indoor sports centre completed	% of indoor sports centre completed	Brick wall completed	5,000,000	95 % Rod, aluminium and glazing completed	63% on completion	63% on completion	53% on completion	22% completion	Delay by the supplier to deliver materials	To ensure that the material is delivered on time and the steering committee to monitor the completion of the project	Not Achieved	Technical Services	Completion certificates
500	Ensure the construction of community hall	Lorraine community hall	Designs of community hall completed	New	750,000	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Appointment letter
500	Ensure the construction of Sports Field	Callas Sports Field	% completion construction work of Callas Sports Field	Drilling of borehole and installation of silt tank	15,589,400	30% completion of the siltation block	No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Progress reports
2.5 maintenance and repairs															
500	Ensure that municipal electrical assets are maintained (high mast lights)	Electricity	Number of high mast lights maintained	New	200,000	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of street lighting	Street lighting	Number of street lights maintained	145	300,000	37	0	0	0	37	Lack of maintenance resources (Cherry picker)	Request has been sent to SCM for the procurement of service provider.	Not Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of roads and bridges	Roads and bridges	Number km of municipal roads and bridges maintained	308km	750,000	Maintenance of 77km of 308km road	203 km	203 km	203 km	203 km	None	None	Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	500,000	3	5	5	5	2	None	None	Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of vehicles	Routine maintenance of vehicles	Number of Vehicles maintained	10	1,000,000	10	10	10	10	None	None	None	Achieved	Corporate Services	Maintenance reports
500	Ensure appropriate maintenance of machines	Machines	Number of municipal heavy machines maintained	3	1,080,000	3	3	3	3	None	None	None	Achieved	Corporate Services	Quarterly reports
500	Ensure the construction of community hall	Parks and gardens	Number of parks and gardens maintained	6	150,000	6	6	6	6	None	None	None	Achieved	Community Services	Quarterly reports

2.8 Cemeteries

500	Ensure that cemeteries are fenced	Fencing of Landfilled site	Number of cemeteries fenced	5	2,000,000	Contractor appointed	Project was advertised	Contractor not appointed	Appointment of contractor	Delay in finalising specification by specification committee	The specification committee should develop a schedule of the meetings and comply to it. The service provider to be appointed in the second quarter	Not Achieved	Technical Services	Completion certificates
500	Ensure that landfill site is fenced	Fencing of London Landfilled site	Number of landfill site fenced	New	4,000,000	Contractor appointed	Project was advertised	Contractor not appointed	Appointment of contractor	Delay in finalising specification by specification committee	The specification committee should develop a schedule of the meetings and comply to it. The service provider to be appointed in the second quarter	Not Achieved	Technical Services	Completion certificates
2.7 Other Assets														
300	To purchase office furniture	Office furniture	Number Office furniture purchased	2 Executive Tables, 3 Ordinary chairs, 95 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 800 chairs for 3 community halls	1,000,000	No target this quarter	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	500,000	Development of specification and submission to budget and treasury for procurement of goods						Not Achieved	Corporate Services	Financial report
220	Ensure the software is upgraded	Software upgraded	Software upgraded		800,000	Software upgraded						Not Achieved	Corporate Services	Reports
500	Ensure the upgrading of the existing access control equipments	Access control	Number of access control equipments upgraded	New	500,000		No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Reports
500	Purchasing of plant and equipment (lawn mowers)	Plant and Equipment	Number of lawn mowers purchased	new	250,000		No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Community Services	Financial report
500	Purchasing and repair of air conditioners	Air conditioners	Number of air conditioners Purchased	30	800,000	Development of specification and submission to budget and treasury						Not Achieved	Technical Services	Financial report

Vote No	Measurable Objective	Programme	KPI	Baseline/ Status	Budget	Expenditure	1st Quarter Target	1st quarter Progress	Actual Performance	Reasons for variance	Corrective Measures	Verified Actual Performance	Programme Owner	Evidence Required
600	Purchasing of two way radios	Two way radios	Number of two way radios purchased	new	800,000		No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	Community Services	Financial report
10	Purchasing of municipal vehicles	Vehicles	Number of vehicles purchased	7 cars and 1 Waste truck	5,000,000		Development of specification and submission to budget and treasury	the specification have been developed and submitted to budget and treasury	the specification have been developed and submitted to budget and treasury	None	None	No evidence	Corporate Services	Financial report
10	Purchasing of office equipment	Office equipment	Number of office equipments purchased	3 printers & 2 micro waves	350,000		Development of specification and submission to budget and treasury	the specification have been developed and submitted to budget and treasury	the specification have been developed and submitted to budget and treasury	None	None	No evidence	Corporate Services	Financial report
KPA 3: LOCAL ECONOMIC DEVELOPMENT														
IP Strategic Objective: Promote local economic growth														
400	Ensure that K2C is supported	K2C support	Number K2C programmes supported	3	200,000		2 (environmental monitors & river restoration)	2 (environmental monitors & river restoration programmes supported)	2	None	None	Achieved	SPED	Quarterly reports
400	Ensure that LED programmes are supported	LED programmes	Number of LED programmes supported	8	150,000		2	Inauguration Business B-BEE = 15 / Business Returns = 05 / CSD Registrations = 10 / Business Registration process support = 20	83 programmes supported	Additional business support requests received.	Increase quarterly targets	Achieved	SPED	Quarterly reports
400	Ensure that LED Forums are convened	LED Forums	Number of LED Forums convened	2	operational		1		0	Lack of commitment by relevant stakeholders	LED Forum to be held in second quarter	Not Achieved	SPED	Quarterly reports
400	Ensure the promotion of tourism in the municipal area	Tourism	Number of existing tourism activities supported	3	700,000		1 (Celaaway show)	0	0	Cost containment measures implemented have a direct bearing on the activities of the division)	Performance of division reduced due to cost-containment measures	Not Achieved	SPED	Quarterly reports

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Expenditure	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Programme Owner	Evidence Required
400	Ensure the creation of jobs through EPWP (NKP1)	EPWP	Number of jobs created through EPWP (NKP1)	500	1,13,000		143	311	None	None	None	Achieved	Technical Services	Quarterly reports
RPA OF FINANCIAL VIABILITY														
IDP Strategic Objective: Sound Financial Management														
300	Ensure credible valuation roll in place by 30 June 2019	Supplementary valuation roll (2018/2019)	# of supplementary taxes implemented	2018/19 Valuation roll	Operational		No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	SFED	Summary of valuations, complete detail on financial system
300	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	2018/19 Enhancement Revenue Strategy	Operational		No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	2018/17 Enhancement Revenue Strategy
300	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standards (GRAP 17)	80% compliance	Operational		100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	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		3 Updated schedule of assets changes	Three Assets verification were done during the first quarter	3	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	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	Improved financial viability	Cost coverage	Number of complaint in-year SCM reports submitted on time to Council and Treasury	4	Operational		3 SCM reports	Three reports were submitted for First quarter	3	None	None	Achieved	Budget and Treasury	Quarterly reports
300	Improved financial viability	Revenue collection	Number of acceptable months for municipal sustainability	3 months	Operational		3 months	7 months	3 months	3 months	3 months	Achieved	Budget and Treasury	Financial reports
300	Improved financial viability	Debt coverage	% of debt coverage ratio	0%	Operational		0%	0%	None	None	None	Achieved	Budget and Treasury	Financial reports
300	Ensure that budget management is in line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	Operational		100%	100%	None	None	None	Achieved	Budget and Treasury	Progress migration 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		3	Three reports were submitted	None	None	None	Achieved	Budget and Treasury	Quarterly reports
			Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	4 MFMA statutory reports	Operational		1	One reports was submitted	None	None	None	Achieved	Budget and Treasury	Quarterly reports
			Number of Adjustment Budget reports submitted to Council in terms of S28	1 Mid-year report (S72)	Operational		No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	Mid-year report
				1 Budget Adjustment Report	Operational		No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	Council Resolution

300	To ensure compliance with budget and reporting regulations	Number of MFMA reports submitted to council	compliance to MFMA reporting	operational	5	5 MFMA reports (revenue, expenditure, section 71 report, SCM and Assets)	None	None	None	Achieved	Budget and Treasury	Council Resolutions		
300	Submission of annual financial statements within prescribed timeframe	Submission of annual financial statements to the A-G within the prescribed timeframes	Submitted within prescribed timeframes	Operational	Unaudited AFS submitted to A-G 31 August	Annual financial statements submitted on 31st of August 2019	None	None	None	Achieved	Budget and Treasury	A-G AFS		
200	Submission of Annual Performance Report within prescribed timeframe	Draft Annual Performance report submitted within regulated time	Submitted within prescribed timeframes	Operational	Unaudited Annual Performance Report submitted to A-G 31 August	Draft annual report was submitted on 31st of August 2019	None	None	None	Achieved	Municipal Manager	A-G		
300	Improved management of municipal grants expenditure	% of personal budget spent	50%	89,179,039	25%	70% of the budget was spent for Personnel budget.	5%	Delay in filling vacant position.	Not Achieved	HR to facilitate recruitment processes	Budget and Treasury	Financial report		
300	Ensure compliance to MIG expenditure	% compliance to MIG Expenditure	100%	25,182,000	25%	20% was spent on MIG compare to budget	5%	slow moving of the projects	Not Achieved	There was an custom pole for poles across road that needed to be removed	Budget and Treasury	Financial report		
300	Improved allocation of maintenance budget	% of maintenance budget spent	25%	3,990,000	25%	24% of the repairs and maintenance was spend when compare to budget	1%	Lack of fixed assets maintenance plan	Not Achieved	Plan to develop fixed assets maintenance plan in progress. Routine maintenance is being prioritised by technical services	Budget and Treasury	Financial report		
300	Improved expenditure on capital budget	% of capital budget spent	79%	92,975,000	25%	25% was spend on capital expenditure when compare to budget	None	None	Achieved	None	Budget and Treasury	Financial report		
300	Ensure effective and efficient utilization of fleet	Number of quantity reports submitted on fleet management	12	Operational	3	3 reports were submitted	None	None	Achieved	None	Budget and Treasury	Quarterly reports		
KPA SISOOD GOVERNANCE AND PUBLIC PARTICIPATION														
IDP Strategic Objective: Build capable institution and administration														
Vote No	Measurable Objective	KPI	Baseline / Status	Budget	Expenditure	1st Quarter / Target	1st quarter Progress	Actual Performance	variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Programme Owner	Evidence Required
200	Ensure improved audit opinion	Number of improved audit opinion	Unqualified audit opinion	4,500,000		No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	A-G Auditing Action Plan progress report
200	Ensure improved audit opinion	% compliance to AG Audit Action Plan (external auditing)	100%	Operational		25%	74%	74%	49%	Some of Remaining issues due to their nature will be resolved in 2019/20 financial year	Achieved	Municipal Manager	A-G Auditing Action Plan progress report	
200	To improve municipal financial controls and systems	Submit AG Action Plan to Council by 31 January	90%			No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	A-G Auditing Action Plan

5.1 Auditing and Risk Management

200	To promote good governance	Internal auditing	% of A-G queries resolved	90%	Operational	100.00%	74%	74%	26%	Some of Remaining issues due to their nature will be resolved in 2019/20 financial year	Achieved	Budget and Treasury	Implementation reports
200	To promote good governance	Internal auditing	% internal audit findings resolved	100%	Operational	100%	74%	74%	26%	Follow up report updated as and when reports are issued	Not Achieved	Budget and Treasury	Implementation reports
200	To promote good governance	Audit Committee	% of Audit and Performance Committee resolutions implemented	100%	Operational	100%	83%	83%	17%	Follow up report updated as and when reports are issued	Not Achieved	Municipal Manager	Council resolution and reports
200	To minimize corrupt activities	Fraud and corruption	Number of PMS audits conducted	4	Operational	1	1	1	None	Resolutions updated upon each meeting	Not Achieved	Municipal Manager	APC Resolution Register
200	To promote good governance	Audit Committee	Number of audit committee meetings held	4	Operational	1	3	3	None	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	0	0	None	No cases reported for the period under review	Achieved	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Annual review of strategic risks plan	Risk Based Internal Plan	Operational	Strategic Risk reviewed	Strategic risk register reviewed	Strategic risk register reviewed	None	Strategic risk register reviewed	Achieved	Municipal Manager	Council resolution and reports
200	To promote good governance	Risk Management	% implementation of identified risk mitigations	Risk Based Internal Plan	Operational	100%	100%	100%	0%	None	Achieved	Municipal Manager	Council resolution and reports
200	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	Operational	No target this quarter	No target this quarter	No target this quarter	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	1	1	1	0	None	Achieved	Municipal Manager	Quarterly reports

5.2 Council and Oversight Structures (bidding people first)

200	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	0%	None	Achieved	Municipal Manager	MPAC Resolutions register
10	Ensure effective and efficient functioning of Council	Council function and support	Number of MPAC meetings held	5	Operational	10,180	63 July 2019 SP, 10 July 2019 SP, 17 July 2019 SP, 23 July 2019 ORD, 06 Aug 2019 SP, 30 Aug 2019 SP	63 July 2019 SP, 10 July 2019 SP, 17 July 2019 SP, 23 July 2019 ORD, 06 Aug 2019 SP, 30 Aug 2019 SP	5	None	Achieved	Municipal Manager	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	Number of council calling supported	17	Operational	Opex	4/07 Aug 2019 SP, 15 Aug 2019 ORD, 28 Aug 2019 SP, 30 Aug 2019 SP	4/07 Aug 2019 SP, 15 Aug 2019 ORD, 28 Aug 2019 SP, 30 Aug 2019 SP	13	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	7	Operational	Opex	9/01 Aug 2019 ORD, 15 Aug 2019 SP, 10 Sep 2019 SP	9/01 Aug 2019 ORD, 15 Aug 2019 SP, 10 Sep 2019 SP	2	None	Achieved	Corporate Services	Quarterly reports

200	Ensure that DRM strategic planning session is held in order	Disaster Risk Management strategic planning session	Number of Disaster Risk Management Plan reviewed	2018/19 DRM Plan	No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	Community Services	Reviewed DRM Plan
200	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	12	1	0	0	None	None	Achieved	Community Services	Quarterly reports
600	Provide support to elderly	Monitoring 16 Days of activism	Number of 16 days of activism initiatives supported	4	1	0	0	Target was not met due to cost containment measures.	None	Not Achieved	Municipal Manager	Quarterly reports
600	Provide support to HIV/AIDS initiatives	HIV/AIDS programmes	Number of HIV/AIDS awareness road-stows held	24	3	0	0	Target was not met due to cost containment measures.	None	Not Achieved	Municipal Manager	Quarterly reports
600	Provide support to designated groups	Gender programme	Number of gender meetings held	4	1	0	0	Target was not met due to cost containment measures.	None	Not Achieved	Municipal Manager	Quarterly reports

5.4. Council Special Programmes

IDP Objective: Putting people first												
5.4. Council Special Programmes												
600	Provide support to designated groups	Elderly	Number of elderly initiatives supported	100,000	1	0	0	Target was not met due to cost containment measures.	None	Not Achieved	Municipal Manager	Quarterly reports
600	Provide support to elderly	Monitoring 16 Days of activism	Number of 16 days of activism initiatives supported	40,000	1	0	0	Target was not met due to cost containment measures.	None	Not Achieved	Municipal Manager	Reports
600	Provide support to HIV/AIDS initiatives	HIV/AIDS programmes	Number of HIV/AIDS awareness road-stows held	120,000	3	0	0	Target was not met due to cost containment measures.	None	Not Achieved	Municipal Manager	Quarterly reports
600	Provide support to designated groups	Gender programme	Number of gender meetings held	150,000	1	0	0	Target was not met due to cost containment measures.	None	Not 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	58,855			2	0	0	0	1	None	Not Achieved	Municipal Manager	Reports
600	Congratulate mothers who give birth on the 1st January	New born baby	Number of hospital visited	1	20,000			No target this quarter	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	Marketing youth programmes	Number of youth initiatives supported	8	250,000			No target this quarter	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	0	0	0	2	None	Not Achieved	Community Services	Quarterly reports
600	Provide support to designated groups	Disability Programme	Number of disability forum meetings held	2	70,000			1	1 (disability forum held on 14 August 2019).	1 (disability forum held on 14 August 2019).	None	None	None	Achieved	Municipal Manager	Quarterly reports
600	Encourage and reward best performance	Awards to best performing schools	Number of schools receiving awards	3	100,000			No target this quarter	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	300,000			No target this quarter	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	130,000			No target this quarter	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	Amke Alive	Number of amke alive campaigns held	2	60,000			No target this quarter	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	60,000			1 (Planted trees at Mabeabong P School on the 11 September 2019)	1 (Planted trees at Mabeabong P School on the 11 September 2019)	1 (Planted trees at Mabeabong P School on the 11 September 2019)	None	None	None	Achieved	Community Services	Quarterly reports
600	Ensure that educational awareness campaigns on waste management are held	Educational Awareness campaigns on waste management	Number of awareness campaigns on waste management organised	1	100,000			No target this quarter	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	0	10,000			No target this quarter	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	35,000	1	0	0	0	1	0	0	0	1	The energy forum is held in the district and no invitation was issued for fourth quarter	Liaise with the district to convene quarterly meetings	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	1	0	0	0	1	0	0	0	1	Target was not met due to cost containment measures	None	Not Achieved	Community Services	Quarterly reports
	Hosting Go Lomisa Morula event	Go Lomisa Morula	Number of events hosted	1	1,200,000	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	1	0	1	N/A	N/A	N/A	SPED	Quarterly reports
	Hosting of SAMISA event	SAMISA	Number of events hosted	New	1,000,000	1	0	0	0	1	0	0	0	1	Target was not met due to cost containment measures	None	Not Achieved	Community Services	Quarterly reports

Note No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Expenditure	1st Quarter Target	1st Quarter Progress	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Programme Owner	Evidence Required
600	Ensure that cleaning campaigns are held in villages	Cleanest village	Number of cleanest village campaigns held	4	30,000		1	0	0	0	Target was not met due to cost containment measures	None	Not Achieved	Community Services	Quarterly reports

KPA 6 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
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 on the 31 May 2019	1	800,000		Process plan adopted by council on 15 August 2018	Process plan adopted by council on 15 August 2019	Process plan adopted by council on 15 August 2019	None	None	None	Achieved	Municipal Manager	Council resolution
200	To ensure that IDP strategies are reviewed	IDPPMS strategic planning session	Number of strategic planning sessions held	1	350,000		No target this quarter	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 56) with signed performance agreements within prescribed timeframe	4	Operational		6	3	3	3	the positions will go on re-serve	Expelte the appointment of sec 55 Managers	Not Achieved	Municipal Manager	Signed Performance Agreements
200	Sustain management of performance for other officials other than Section 54 & 56 Managers		Number of formal assessments completed (SS4 & 56)	0	Operational		No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Assessment reports
200	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational		1	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	78	Operational		Draft annual performance report	Draft APR submitted to AG by the 31 Aug 2019	Draft APR submitted to AG by the 31 Aug 2019	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	1,200,000		20	14	14	6	Lack of sufficient budget	The department to adjust the budget during budget adjustment	Not Achieved	Corporate Services	Training reports

10	Ensure that municipalities appoint people with the necessary skills that will accelerate the delivery of basic services	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	Operational		No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	Corporate Services	Quarterly reports
10	Strengthen the effectiveness and efficiency of municipal minimum competency requirements (financial management)	Workplace skills plan (Minimum competency requirements (financial management))	Number of municipal personnel with financial minimum competency requirements	7	Operational		No target this quarter	No target this quarter	No target this quarter	No target this quarter	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	4	4	1	Resignation in October 2017	The municipality is above the national norm regarding employees with disability	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 (NKP)	Number of people from employment equity target group employed in the three highest levels of the municipality (National Indicator)	3	Operational		No target this quarter	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		1	0	0	1	No invitation was issued for first quarter	The district to issue the invite as per schedule	Not Achieved	Corporate Services	Reports
10	Ensure that Team Building sessions are held	Strategic planning Ethics	Number of team building sessions held	New	100,000		No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Reports

DP Strategic Objective: Build capable, institution and administration															
6.4. Human Resource Management, Legal Services & Occupational Health and Safety															
10	Ensure capacitated work force	Workplace skills plan	Amount actual spent (1% of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	475,938	1,500,000	704,202.50	375,000	704,202.50	704,202.50	329,202.50	None	None	Achieved	Corporate Services	Financial report
10	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	97,364,050		100%	100%	100%	None	None	None	Achieved	Corporate Services	Payroll report
10	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	3,403,866		100%	100%	100%	None	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	1,500,000		0	0	0	None	None	None	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			5	5	5	None	None	None	Achieved	Corporate Services	Quarterly reports

10	Ensure safe and healthy working practices	Labour Forum	Number of Local Forum Meetings held	4	OPEX					0	0	1	None	None attendance by management and councillors	LLF prioritized in the next quarter	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					1	1	1	None	None	None	Achieved	Corporate Services	Quarterly reports	
<p align="center">DIP Strategic Objectives: Build capable institution and administration</p> <p align="center">6.5 Policies and By-laws</p>																			
10	To ensure implementation of law-enforcement	Policy development, by-laws and reviews	Number of by-law developed/ reviewed	2 (rates & building regulations)	Operational					No target this quarter	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					No target this quarter	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	250,000					No target this quarter	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					No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register	