

VICTOR KHANYE LOCAL MUNICIPALITY



2018/19

MID-YEAR

INSTITUTIONAL (NON FINANCIAL) PERFORMANCE ASSESSMENT REPORT

“A Prosperous Mpumalanga western gateway city for a cohesive developed community”

1 PURPOSE

The purpose of this report is to give feedback regarding the performance of Victor Khanye Local Municipality as required through the Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 52 of 2003 in the realisation of the development priorities and objectives as determined in the Top Layer Service Delivery Budget and Implementation Plan (SDBIP) for the financial year 2018/2019.

The scorecards were developed to reflect ***cumulative performance***; therefore, the status of indicators are a reflection of the overall performance level achieved (**1st July – 31st December 2018**). This is a directorate’s level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators are compared to the budget and initial planning included in the 2017/18 Integrated Development Plan.

Overall performance for Victor Khanye Local Municipality is based on the Directorates Performance scorecard which is inclusive of all the SDBIPs in each scorecard in terms of the contribution made by each departmental sections. This report serves as a summary of results. The detail pertaining to the Key Performance Indicators (KPIs) are included as individual tables in each section of the Directorate’s individual performance. Results are presented in the form of scores as detailed below and were calculated using manual system.

2 LEGISLATIVE REQUIREMENT

(a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.

(b) Section 41(1) (e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council. This process is detailed in the Revised Performance Management Policy Framework of the Municipality.

3 EXECUTIVE SUMMARY

This report serves as the **Mid-Year Institutional Performance Report** for the financial year 2018/2019 ending 31 December 2018. It provides feedback on the performance level achieved year-to-date (accumulative reporting) against the targets as laid out in the IDP and SDBIP. Where under performance has been experienced the mitigating reasons are highlighted and detail pertaining to the relevant measures being implemented or those that need to be addressed are included thereto.

4 BACKGROUND TO THE FORMAT

4.1 FORMAT

(a) The SDBIP consists of a Top Layer and a Departmental Plan for each individual Directorate/Department.

(b) The Top Layer SDBIP measure the achievement of performance indicators with regard to the provision of basic services as prescribed in Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and strategic objectives as detailed in the Integrated Development Plan (IDP). The Top Layer SDBIP has been approved by the Mayor and any adjustments required to the targets will be submitted to Council for the necessary approval.

(c) The Departmental SDBIP's measure the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager and any adjustments required are approved by the Municipal Manager.

5 KEY PERFORMANCE AREAS AND ORGANISATIONAL STRATEGIC GOALS

The following Key Performance Areas and Strategic Goals have been adopted by the municipality for the purposes of reporting on the attainment of the Institutional performance indicators and targets.

KPA 1: Infrastructure and Basic Service Delivery

Goal 1: Improved provision of basic services to the residents of VKLM

Goal 2: Improved social protection and education outcomes

KPA 2: Financial viability and Finance Management

Goal 3: Improved Compliance to MFMA and VKLM Policy Framework

KPA 3: Institutional Development and Transformation

Goal 4: Improved efficiency and effective of the Municipal Administration

KPA 4: Good Governance and Public Participation

Goal 5: Improve community confidence in the system of local government

KPA 5: Spatial Rationale

Goal 6: Increase regularization of built environment

KPA 6: Local Economic Development

Goal 7: Increased economic activity and job creation

6. ACTUAL PERFORMANCE FOR THE MID-YEAR 01 JULY – 31 DECEMBER 2018
--

The Institutional Performance Scorecard constitutes all of the KPI's and Projects in the IDP and SDBIP Scorecards per National Key Performance Areas. This section of the report provides information on the progress made by the Directorate/Department to the overall organizational performance level achieved by the Victor Khanye Local Municipality for the 2018/19 financial year.

The Institution is responsible for a total of **115 KPI's** which contribute to the overall performance level for the IDP and SDBIP Scorecard. Reasons for under performance as well as appropriate corrective intervention measures are incorporated against each KPI and Project as required, which can be summarized as:

- i. Some sections experienced technical challenges with their reporting/updates and as a result, certain capital and operational Key Performance Indicators could not be reported on.
- ii. Where it was possible for sections to update actual performance, some indicators that are not achieved are not accompanied by corrective measures.
- iii. It must also be noted that sections must carefully construct their corrective action to be taken as to allow proper monitoring and measurement of KPI's not achieved during the quarter.
- iv. **The overall performance of the municipality for the quarter under review is 60%.**

Below is a summary of the overall performance level achieved by the Institution per KPA.

Type	Total KPIs Assessed	Targets Achieved	% Target Achieved	Target not Achieved	% Target not Achieved
KPA 1: Infrastructure and Basic Service Delivery	27	22	81.5%	5	18.5%
KPA 2: Financial Viability	22	14	63.6%	8	36.34%
KPA3: Institutional Development and Transformation	21	10	47.6%	11	52.4%
KPA 4: Good Governance and Public Participation	36	17	47.2%	19	52.8%
KPA 5: Spatial Rationale	4	3	75%	1	25%
KPA 6: Local Economic Development	5	3	60%	2	40%
TOTAL	115	69	60%	46	40%

1. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The Institutional Development and Transformation is responsible for a total of **21 KPI's** for the quarter under review, of which all were eligible for assessment in the second quarter. The statistics for the KPA are as follows:

Table: Institutional Development and Transformation

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
IDP & SDBIP	21	10	47.6%	11	52.4%

The Institutional Development and Transformation's **overall score is 47.6%.**

Challenges / Interventions

- Approved critical vacant positions i.e. Municipal Manager and Executive Director: Technical Services were not filled.
- The ICT steering committee meeting did not sit in the 2nd quarter.
- The LLF is not sitting as per the approved calendar of events due to non-submission of agenda items.

2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Good Governance and Public Participation is responsible for a total of **36 KPI's** for the quarter under review, of which all were eligible for assessment in the second quarter. The statistics for the KPA are as follows:

Table: Good Governance and Public Participation

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
IDP & SDBIP	36	17	47.2%	19	52.8%

The Good Governance and Public Participation's **overall score is 47.2%.**

Challenges / Interventions

- The MPAC has not been sitting for the 1st and 2nd quarters because of the restructuring of the MPAC administrator.
- The compliance register has not been developed as recommended by the AG.
- The municipality obtained a qualified audit opinion from the AG due to the cash flow statement, VAT receivables and payable from exchange transactions.

3. LOCAL ECONOMIC DEVELOPMENT

The Local Economic Development is responsible for a total of **5 KPI's** for the quarter under review, of which all were eligible for assessment in the second quarter. The statistics for the KPA are as follows:

Table: Local Economic Development

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
IDP & SDBIP	5	3	60%	2	40%

The Local Economic Development's **overall score is 60%**.

Challenges / Interventions

- Corporate Social Investment and Social Labour Plans quarterly reports were not submitted to Council since the reports were finalised in December 2018 and the Municipal Council was in recess at the time.
- Events to promote tourism within the municipality were not held due to cash flow constraints.

4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The Municipal Financial Viability and Management is responsible for a total of **22 KPI's** for the quarter under review, of which all were eligible for assessment in the second quarter. The statistics for the KPA are as follows:

Table: Municipal Financial Viability and Management

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
IDP & SDBIP	22	14	63.6%	8	36.34%

The Municipal Financial Viability and Management's **overall score is 63.6%**.

Challenges / Interventions

- Approved compliant invoices were not paid within the 30 days' period as stipulated in the legislation due to cash flow constraints.
- The traffic law enforcement operations were not implemented to shortage of staff (suspensions of traffic officers).
- The excessive overtime (essential services) worked due to the ageing infrastructure that constantly breaks down is utilising a lot of the operational budget.

5. BASIC SERVICE DELIVERY

The Basic Service Delivery is responsible for a total of **27 KPI's** for the quarter under review, of which all were eligible for assessment in the second quarter. The statistics for the KPA are as follows:

Table: Basic Service Delivery

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
IDP & SDBIP	27	22	81.5%	5	18.5%

The Basic Service Delivery's **overall score is 81.5%**.

Challenges / Interventions

- The availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090) was not achieved due to Serious damages to vehicles during emergency calls (grass fires)
- Capital projects were not started on time due to disruptions of the procurement processes of service providers by some community members.
- The Delmas Library started operating in November 2018 after the renovations which led to the decline in the number of community members utilizing the library.
- Slow spending of the MIG Grant caused by delays in the appointment of service providers.

6. SPATIAL RATIONALE

The Spatial Rationale is responsible for a total of **4 KPI** for the quarter under review, of which it was eligible for assessment in the second quarter. The statistics for the KPA are as follows:

Table: Spatial Rationale

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
IDP & SDBIP	4	3	75%	1	25%

The Spatial Rationale's **overall score is 75%**

Challenges / Interventions

- The interventions to rehabilitate illegal dumping sites was not implemented because of cash flow constraints as per the advice from the Budget & Treasury Office.

SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. The high level indicators and targets per Department follows:

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved social protection and education outcomes															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Indigent	% of households earning less than R3000 per month provided with access to free basic services by 30 June 2019 (GKPI)	1.11	CFO	N/A	0	Opex	100%	100%	0%	100%	0%	Not Achieved	The underperformance is due to non-approval of indigents for the financial year 2018-19	Accounting Officer to approve the list of indigents for the financial year 2018-19 so that they can be updated on the financial system and receive the free basic services.

KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Waste Removal	Number of formal businesses with access to waste collection utilising mass containers as per the approved schedule per week.	1.5	ED:CSS	1.5.3	3 500	Opex	New	20	21	20	21	Achieved	N/A	None Required
		Number of formal streets with street cleaning services per week as per schedule		ED:CSS	1.5.4	2 000	Opex	New	22	22	22	22	Achieved	N/A	None Required

KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Waste Removal	Number of areas cleared of illegal dumping sites per quarter as per schedule	1.5	ED:CSS	1.5.5	2 000	Opex	New	20	43	20	48	Achieved	N/A	None Required
	Disaster Management	% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate	1.1	ED:CSS	N/A	0	Opex	99.5%	85%	96%	85%	105%	Achieved	N/A	None Required

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Sanitation	% of households with access to basic levels of sanitation by 30 Jun 2019 – (GKPI)	1.1	ED:TS	N/A	3 000	MIG	91.1%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Water	% of new households with access to basic levels of water by 30 Jun 2019 (GKPI)	1.2	ED:TS	N/A	1 287	MIG	95.7%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Housing	Number of quarterly reports submitted to Council with respect to the # of new RDP Housing units provided by the PDoHS by June 2019	1.3	ED:TS	N/A	0	Opex	4	1	1	1	1	Achieved	N/A	None Required
	Electricity	% of households with access to basic levels of electricity by 30 Jun 2019 (GKPI)	1.6	ED:TS	N/A	0	INEP	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Roads and Storm Water	Number of Kms of tarred roads and storm water provided by 30 Jun 2019	1.7	ED:TS	N/A	8 800	MIG	1.5 Kms	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Mandela Day	Number of events held to commemorating Nelson Mandela's Birthday by the 30th Sept 2018	1.12	MM	1.12.3	390	Opex	1	1	1	N/A	N/A	Achieved	N/A	None Required
	Community Upliftment	Number of initiatives focused on improving the life of designated groups by the 30th Jun 2019		MM	1.12.4	761	Opex	3	N/A	N/A	1	1	Achieved	N/A	None Required
		Number of learners provided with financial support (Mayoral community programme) by the 31st March 2019	1.12	MM	N/A	380	Opex	28	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Mainstream Disability and Gender	Number of events scheduled and held in terms of mainstreaming of gender, disabled, elderly and children by the 30th Jun 2019	1.12	MM	1.12.5	60	Opex	7	2	5	2	7	Achieved	N/A	None Required
	Youth	Number of educational initiatives implemented in terms of the Youth by 30th Jun 2019		MM	1.12.6	200	Opex	9	1	1	2	2	Achieved	N/A	None Required
		Number of Sports and Arts and Culture events held in terms of the youth by 30th Jun 2019		MM	1.12.7	200	Opex	1	N/A	N/A	2	2	Achieved	N/A	None Required
		Number of Youth Imbizo's held by 30 June 2019		MM	1.12.9	100	Opex	3	1	1	1	1	Achieved	N/A	None Required

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Mainstream HIV/AIDS	Number of HIV/AIDS's educational awareness campaigns implemented each quarter	1.13	MM	1.13.1	40	Opex	10	1	1	1	2	Achieved	N/A	None Required

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	All Services	Number of reports submitted to Council per month in terms of compliance to the CoGTA Back to Basics reporting system	1.1 to 1.7	MM	N/A	0	Opex	12	3	3	3	3	Achieved	N/A	None Required
	Project Management	% of new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects by 30 Sept 2018	1.4	MM	1.4.1	0	Opex	100%	100%	40%	N/A	N/A	Not Achieved	Disruptions of the procurement processes of service providers by some community members led to delays in the appointment of service providers	Appointment of panels of service providers for multiple years in order to eliminate the disruptions

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Improved Community awareness Waste removal	Number of community awareness campaigns in terms of waste management implemented per quarter	1.5	ED:CSS	1.5.1	0	Opex	4	1	1	1	1	Achieved	N/A	None Required
		Number of formal household areas with kerbside refuse collection services per week as per approved schedule (GKPI)		ED:CSS	1.5.2	10 000	Opex	New	25	25	25	25	Achieved	N/A	None Required
	Road Safety	Number of road safety awareness / prevention campaigns implemented per quarter such as "Arrive Alive"	1.9	ED:CSS	1.9.1	0	Opex	4	N/A	N/A	2	2	Achieved	N/A	None Required

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Disaster Management	% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	1.10	ED:CSS	1.10.1	550	Opex	73.7%	85%	73%	85%	69%	Not Achieved	Serious damages to vehicles during emergency calls (grass fires)	Two vehicles were received in December.
		Number of community awareness programmes conducted per quarter with respect to emergency / disaster risk awareness		ED:CSS	1.10.2	0	Opex	7	1	3	1	1	Achieved	N/A	None Required
		% response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate		ED:CSS	1.10.3	0	Opex	89.3%	85%	87%	85%	88%	Achieved	N/A	None Required

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Libraries	Number of community members utilizing the library facilities monthly, excluding PC users	1.12	ED:CSS	1.12.1	25	Opex	20 695	>5 000	3920	>5 000	1955	Not Achieved	Delmas Library only started functioning in November.	Expedite the installation of the internet service.
		Number of PC users at the Library facilities per quarter		ED:CSS	1.12.2	0	DCSR	11 878	>1 600	4120	>1 600	3812	Achieved	N/A	None Required
	Environmental Protection	Number of Greening and environmental awareness campaigns and initiatives implemented per quarter		ED:CSS	1.12.11	0	Opex	7	2	2	2	2	Achieved	N/A	None Required

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Sanitation	Number of households in Formal Human Settlements provided with (alternative sanitation) by June 2019	1.1	ED:TS	1.1.1	3 000	MIG	440	N/A	N/A	N/A	150	Achieved	N/A	None Required

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Project Management	Number of new Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects by 30 Jun 2019	1.4	ED:TS	1.4.2	0	Capex	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		% of expenditure of new Capital projects in terms of budget excl., NDM funded projects by 30 Jun 2019		ED:TS	1.4.3	0	Capex	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		% spend on conditional MIG grant by 30 Jun 2019		ED:TS	1.4.4	24 477	MIG	100%	25%	21%	50%	47%	Not achieved	Delays due to disruption of the procurement process by the locals	Fast track procurement process as well as acceleration of the construction phase

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Service Delivery	Environmental Protection	Number of trees planted in public spaces per quarter	1.12	ED:CSS	1.12.12	140	Opex	New	50	117	50	50	Achieved	N/A	None Required

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Financial Viability	Financial Viability	Approval of MTREF Budget by the 31st May 2019	2.1	CFO	N/A	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		% of amounts billed collected per quarter		CFO	N/A	0	Opex	New	75%	76%	75%	81.8%	Achieved	N/A	None Required
Financial Management	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the 31st Aug 2018	2.2	CFO	N/A	1 500	Opex	1	1	1	N/A	N/A	Achieved	N/A	None Required
	Supply Chain Management	Number of quarterly SCM reports submitted to the Executive Mayor	2.3	CFO	N/A	0	Opex	4	1	1	1	1	Achieved	N/A	None Required

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Financial Management	Financial Management	Number of monthly section 71 MFMA reports submitted to Mayoral committee within legislative timeframes	2.2	CFO	2.2.1	0	Opex	8	3	3	3	3	Achieved	N/A	None Required
		CFO		2.2.2	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		CFO		2.2.3	0	Opex	4	1	1	1	1	Achieved	N/A	None Required	

KPA 2: Financial Viability and Finance Management

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Financial management	Financial Management	% of approved (compliant) invoices paid within 30 days	2.2	CFO	2.2.4	0	Opex	100%	100%	0%	100%	0%	Not Achieved	Invoices were not recorded on the invoice register and compared with the payment listing on the monthly basis.	An invoice register will be compiled and compared with the payment schedule on the monthly basis to ensure that the municipality is able to detect which invoices are paid and not paid on the monthly basis and as at year end.

KPA 2: Financial Viability and Finance Management

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Financial Management	Financial Management	% spend on conditional FMG grant per month	2.2	CFO	2.2.6	1 770	FMG	100%	25%	9%	50%	15%	Not Achieved	Only the intern's stipend has been paid from FMG as yet.	The expenditure will improve once the other interns have been appointed on the Second Quarter.
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (Finance only)		CFO	2.2.10	0	Opex	100%	0%	22%	0%	21%	Not Achieved	The % of employees exceeded legislated overtime hours was caused by the preparation of AFS	Improve internal controls to ensure that no excessive hours are worked at year end when preparing Annual Financial Statement
		% Debt coverage ratio (GKPI) by 30th Jun 2019		CFO	2.2.12	0	Opex	40%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Financial management	Financial Management	% outstanding service debtors to revenue (GKPI) by 30th Jun 2019	2.2	CFO	2.2.13	0	Opex	32%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Cost coverage ratio (GKPI) by 30th Jun 2019		CFO	2.2.14	0	Opex	7.8:1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Financial management	Supply Chain Management	Average # of days elapsed (<90), measured in terms of the competitive bidding process closing for tenders over R200,000	2.3	CFO	2.3.1	0	Opex	<60	<90	<90	<90	<90	Achieved	N/A	None Required
		CFO		2.3.2	0	Opex	4	1	1	1	1	Achieved	N/A	None Required	
	Asset Management	Annual submission of the asset verification report to the MM by 30th June 2019		CFO	2.3.3	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% spend of the total operational Budget per quarter	2.2	MM	2.2.7	0	Opex	88%	50%	45.8%	75%	103.6%	Achieved	N/A	None Required
		% spend on employee costs in terms of the total operational Budget per quarter		MM	2.2.9	0	Opex	<34%	<34%	<34%	<34%	<34%	Achieved	N/A	None Required
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (OMM)		MM	2.2.22	0	Opex	100%	0%	0%	0%	0%	Achieved	N/A	None Required

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (Total Organisation)	2.2	MM	2.2.23	0	Opex	157.7%	5%	7%	5%	7%	Not Achieved		Management must develop a policy and derive an implementation plan to regulate overtime

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT															
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (Total Organisation)	2.2	MM	2.2.26	0	Opex	New	10%	16%	10%	18%	Not Achieved		
		Number of monthly reports submitted to Council in terms of legislated overtime levels (Total Organisation)		ED:CS	2.2.19	0	Opex	9	2	2	3	1	Not Achieved	The said reports are always one month behind and the fact that the council was on recess in December.	The said reports will be submitted to council in February 2019.
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CS only)		ED:CS	2.2.20	0	Opex	99.5%	0%	0%	0%	0%	Achieved	N/A	None Required

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CSS only) (excl. essential services)	2.2	ED:CSS	2.2.16	0	Opex	100%	0%	0%	0%	0%	Achieved	N/A	None Required
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (CSS only) (essential services)		ED:CSS	2.2.17	0	Opex	85.9%	20%	16%	20%	17%	Achieved	N/A	None Required

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (TS) (excl., essential services)	2.2	ED:TS	2.2.24	0	Opex	89%	10%	29.2%	10%	41%	Not achieved	High levels of levels of service interruptions demands due to aging infrastructure	Upgrading and refurbishment of aging infrastructure
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (TS) (essential services)		ED:TS	2.2.25	0	Opex	71%	30%	20%	30%	30%	Achieved	N/A	None Required

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Financial Management	Financial Management & Revenue Enhancement	Number of road traffic law enforcement operations conducted per quarter	2.2	ED:CSS	2.2.27	0	Opex	New	3	0	3	3	Not Achieved	Shortage of staff to conduct the operations	Appoint more staff at traffic unit
		Number of flammable liquids permits issued by 30 June 2019		ED:CSS	2.2.20	15	Opex	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19							
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action	
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30th Jun 2018 (Total organisation)	3.4	MM	N/A	0	Opex	69,4%	75%	72%	85%	60%	Not Achieved	As per the comments from the respective departments	As per the comments from the respective departments	
	Organisational Development	% approved critical positions processed within (5) months (Sec 56/54 A) which will become vacant during 2018/19	3.1	ED:CS	N/A	0	Opex	50%	100%	85%	100%	85%	Not Achieved	Both the Municipal Manager and ED: Tech. Services were not appointed within the prescribed time period.	The MM was appointed on 30/10/2018 but he declined the offer (post re-advertised) . The interviews for ED: Tech. Ser. were held on 12/10/ 2018.	
		Submit a Final report to the MM after conducting an employee satisfaction by 30 Jun 2019		ED:CS	N/A	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Organisational Development	Organisational Development	% of employees from previously disadvantaged groups appointed in the three highest Task Grades of management as per the approved 2018/19 EE plan (GKPI)	3.2	ED:CS	N/A	0	Opex	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2019	3.3	ED:CS	N/A	1 800	SETA GRANT	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Operational Efficiency	Performance Management	Number of formal bi-annual performance reviews conducted with Section 56 employees	3.4	MM	3.4.1	15	Opex	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Organisational Development	% of disciplinary proceedings initiated in relation to reported matters.	3.1	MM	3.1.5	0	Opex	100%	100%	100%	100%	100%	Achieved	N/A	None Required
	ICT	% of AG queries in Items of ICT resolved by year-end	3.7	MM	3.7.1	1 100	Opex	100%	100%	100%	100%	100%	Achieved	N/A	None Required
		% availability of ICT services per quarter		MM	3.7.2	2 104	Opex	95%	95%	95%	95%	70%	Not Achieved	The FMS Server was damaged when electricity was interrupted through load shedding	The server was repaired after 5 days

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Operational Efficiency	ICT	Number of ICT Projects implemented per quarter	3.7	MM	3.7.3	6 893	Opex	New	1	0	1	1	Not Achieved	The appointment processes of service providers took longer than anticipated to finalise	The projects will be implemented in the 3 rd quarter
		Number of the ICT Steering Committee meetings held per quarter		MM	3.7.4	0	Opex	New	1	1	1	0	Not Achieved	The ICT unit is currently reviewing and revamping of policies	The committee will sit in the 3 rd quarter

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Operational Efficiency	Operational Efficiency	% of KPIs attaining organisational targets by 30th Jun 2019 (OMM)		MM	3.4.2	0	Opex	68.4%	75%	70%	85%	69%	Not Achieved		
		% of KPIs attaining organisational targets by 30th Jun 2019 (Finance)		CFO	3.4.6	0	Opex	85.2%	75%	64%	85%	69%	Not Achieved	Improvement will be made on the 3rd quarter to ensure that the department achieved its target.	More attention will be directed on the target that were not achieved to ensure that more controls are put in place to achieve on those targets.
		% of KPIs projects attaining organisational targets by 30 Jun 2019 (CS)		ED:CS	3.4.4	0	Opex	53.1%	75%	78%	85%	69%	Not Achieved	A number of reports were not submitted due to council being on recess.	Concerted effort will be put in place with the view of improving this situation in the next quarter.

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Operational Efficiency	Operational Efficiency	% of KPIs attaining organisational targets by 30 Jun 2019 (CSS)		ED:CSS	3.4.5	0	Opex	70.8%	75%	70%	85%	70%	Not Achieved	Poor co-ordination between directorates and financial constraints	Need to improve co-ordination between directorates and improve the financial position of the municipality

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Operational Efficiency	Operational Efficiency	% of KPIs attaining organisational targets by 30 Jun 2019 (TS)		ED:TS	3.4.3	0	Opex	72.7%	75%	90%	85%	80%	Not achieved	4 out of 20 KPI could not be achieved due to work in progress	None Required

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Organisational Development	Organisational Development	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2019	3.1	ED:CS	3.1.1	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of monthly staff turnover reports submitted to Council		ED:CS	3.1.2	0	Opex	11	3	3	3	1	Not Achieved	The said reports are always one month behind and the fact that the council was on recess in December.	The said reports have been submitted to the council meeting to be held in January 2019.
		% of approved vacant posts (below Sec 56/54 A)(previously filled) processed within (3) months		ED:CS	3.1.3	0	Opex	100%	100%	100%	100%	100%	Achieved	N/A	None Required

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Operational Efficiency	Cemeteries Improved Efficiency	Implement an electronic burial record management system by 30 June 2018	3.1	ED:CSS	3.1.4	20	Opex	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Organisational Development	Organisational Development	Number of quarterly progress reports submitted to Council with respect to the status of the job evaluation exercise	3.1	ED:CS	3.1.6	0	Opex	New	1	0	1	0	Not Achieved	It was an oversight from the person responsible for the compilation of the said report for submission to council.	Strong supervision will be enforced to avoid the occurrence of same in future.
	Workplace Skills Development	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted on due date 30 April 2019	3.3	ED:CS	3.3.1	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of quarterly training status reports submitted to the District		ED:CS	3.3.4	0	Opex	New	1	1	1	1	Achieved	N/A	None Required

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Organisational Development	Workplace Skills Development	Number of employees trained per quarter in line with the approved 2018/19 WSP	3.3	ED:CS	3.3.3	1 800	SETA GRANT	127	10	14	10	18	Achieved	N/A	None Required

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Organisational Development	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MANCO	3.5	ED:CS	3.5.4	0	Opex	New	75	75	75	75	Achieved	N/A	None Required
		Number of quarterly SHE related minutes submitted to the MM		ED:CS	3.5.2	0	Opex	1	1	0	1	0	Not Achieved	The SHE meetings are not sitting and the department improvises by submitting the SHE reports directly to the Acting MM	A request for the intervention of the Acting Municipal Manager is to be submitted
		Number of employees who have participated in the approved 2018/19 Wellness programmes per quarter		ED:CS	3.5.3	600	Opex	71	50	187	50	1	Achieved	N/A	None Required

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Organisational Development	Labour Relations	Number of Local Labour Forum (LLF) meetings held every second month as per approved Calendar of Events	3.6	ED:CS	3.6.1	0	Opex	3	2	1	1	1	Not Achieved	There were no items received for the first meeting.	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Accountability	Community Participation	% functionality of the Ward Committee per quarter	4.1	MM	N/A	0	Opex	66.7%	78%	100%	78%	100%	Achieved	N/A	None Required
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	4.2	MM	N/A	0	Opex	100%	80%	0%	85%	0%	Not Achieved	MPAC did not seat in the 1 st & 2nd quarters due to the municipal restructuring of MPAC Administrator.	
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	4.3	MM	N/A	0	Opex	85%	85%	85%	85%	85%	Achieved	N/A	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Internal Audit	Number of quarterly reports in terms of implementation of the Audit Action Plan submitted to Council and Provincial Treasury		MM	N/A	0	Opex	2	1	1	1	1	Achieved	N/A	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Good Governance	Obtain an Unqualified opinion from the annual audit outcome from the Auditor General	4.2	MM	N/A	0	Opex	Qualified Opinion	N/A	N/A	Unqualified	Qualified	Not Achieved	Cash flow statement, VAT receivables and payables from exchange transactions	Full implementation of the Audit Action Plan
	Internal Audit	% of AG Management Letter findings resolved by 30th Jun 2019 (Total organization)	4.7	MM	N/A	0	Opex	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Accountability	Community Participation	Number of Ward operational plans submitted to Council per annum	4.1	MM	4.1.1	200	Opex	9	9	9	N/A	N/A	Achieved	N/A	None Required
		Number of Ward Committees meetings held per quarter		MM	4.1.2	0	Opex	27	27	27	27	27	Achieved	N/A	None Required
		Number of Community stakeholder meetings facilitated and attended by 30th June 2019		MM	4.1.3	340	Opex	6	9	9	9		Achieved	N/A	None Required
Good Governance	Good Governance	Draft Consolidated Annual Report submitted on or before the 31st Aug 2018	4.2	MM	4.2.10	0	Opex	1	1	1	N/A	N/A	Achieved	N/A	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Good Governance	Submission of final audited consolidated Annual Report to Council by the 31st Jan 2019	4.2	MM	4.2.11	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Good Governance	Submission of Oversight Report to Council by the 30th March 2019	4.2	MM	4.2.12	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		2018/19 IDP review Framework Plan approved by 30th June 2019		MM	4.2.13	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Final IDP tabled and approved by Council by the 31st May 2019		MM	4.2.14	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of new/reviewed ICT policies/strategies approved by Council by the 30th Jun 2019		MM	4.2.15	0	Opex	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Good Governance	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget		MM	4.2.16	30	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Good Governance	Number of Section 79 Committee meetings held per quarter	4.2	MM	4.2.3	0	Opex	18	9	6	6	5	Not Achieved	The calendar of events was submitted late to Council for approval which led to the non-sitting of the July 2018 meetings. The Fin. & Corp. meeting did not sit in November	The meetings are now sitting as per the approved calendar of events

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Program me	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline			2018/19				
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Good Governance	Adjusted Budget and SDBIP approved by Executive Mayor by the end of February 2019	4.2	MM	4.2.17	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		% of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		MM	4.2.18	0	Opex	100%	100%	50%	100%	50%	Not Achieved	The resolutions were resolved but not sent to council	The reports will be sent to council in the 3 rd quarter
		% of Council meeting resolutions resolved per quarter (OMM)		MM	4.2.19	0	Opex	100%	100%	50%	100%	50%	Not Achieved	The resolutions were resolved but not sent to council	The reports will be sent to council in the 3 rd quarter
		% of Council meetings resolutions resolved per quarter (Finance only)		CFO	4.2.9	0	Opex	100%	100%	100%	100%	100%	Achieved	N/A	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline			2018/19				
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Good Governance	% of Council meeting resolutions resolved per quarter (CS only)		ED:CS	4.2.4	0	Opex	100%	100%	100%	100%	100%	Achieved	N/A	None Received

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Good Governance	% of Council meeting resolutions resolved per quarter (CSS only)	4.2	ED:CSS	4.2.7	0	Opex	100%	100%	61%	100%	61%	Not Achieved	Lack of Poor co-ordination between directorates	Improve co-Ordination between directorates
		% of Council meeting resolutions resolved per quarter (TS)		ED:TS	4.2.5	0	Opex	100%	100%	100%	100%	50%	Not Achieved	outstanding reports requires additional investigation	Fast track the analysis and assessment processes
		Number of quarterly Compliance Register Reports submitted to Council		MM	4.2.20	0	Opex	0	1	0	1	0	Not Achieved	There was no official assigned for this function	An official was assigned for this function on 01 September 2018
		Number of ordinary Council meeting held by June 2019 as per the approved Calendar of Events		MM	4.2.1	0	Opex	6	3	3	2	2	Achieved	N/A	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Good Governance	Number of ordinary MAYCO meetings held by June 2019 as per the approved Calendar of Events	4.2	MM	4.2.2	0	Opex	7	3	3	2	2	Achieved	N/A	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Good Governance	Number of MPAC committee meetings held per quarter	4.2	MM	4.2.21	0	Opex	New	1	0	1	0	Not Achieved	MPAC did not seat in the 1 st & 2nd quarters due to the municipal restructuring of MPAC Administrators.	
		Number of MPAC committee reports submitted to Council per quarter		MM	4.2.22	0	Opex	New	1	0	1	0	Not Achieved	MPAC did not seat in the 1 st & 2nd quarter due to the municipal restructuring of MPAC Administrators.	
		Draft 2019/20 IDP tabled before Council for adoption by 31 st March 2019		MM	4.2.23	0	Opex	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Risk Management	Risk Management Committee Charter reviewed by the committee by the 31st May 2019	4.3	MM	4.3.4	0	Opex	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Risk Management Implementation Plan approved by 30th Jun 2019		MM	4.3.5	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		% execution per quarter of Risk Management Plan in line with detailed time schedule (OMM)		MM	4.3.6	0	Opex	85%	85%	85%	85%	85%	Achieved	N/A	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)		CFO	4.3.3	0	Opex	100%	100%	0%	100%	87%	Not Achieved	Risk is still an ongoing concern which the department is working to achieve 100%	Regular departmental meetings will be held to ensure that risk is the standing item to ensure that all risk identified by the risk unit are addressed on regular basis.
		% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)		ED:CS	4.3.1	0	Opex	85%	85%	100%	85%	100%	Achieved	N/A	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (CSS only)	4.3	ED:CSS	4.3.2	0	Opex	66,7%	80%	61%	80%	41.18%	Not Achieved	Poor co-ordination between directorates and financial constraints	Improve co-Ordination between directorates and improve the financial position of the municipality
		% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)		ED:TS	4.3.9	0	Opex	85%	100%	67%	100%	60%	Not achieved	Lengthy assessment process	Operational risk monitoring report be done on monthly basis
		Number of Risk Management reports submitted to the Risk Management Committee per quarter		MM	4.3.7	0	Opex	4	1	1	1	1	Achieved	N/A	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Risk Management	Number of Risk Management Committee reports submitted to Council per quarter	4.3	MM	4.3.8	0	Opex	3	1	1	1	1	Achieved	N/A	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Internal Audit	% of AG Management Letter findings resolved by 30th Jun 2019 (OMM)	4.7	MM	4.7.7	0	Opex	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		% of AG Management Letter findings resolved by 30th Jun 2019 (Finance only)		CFO	4.7.5	0	Opex	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		% of AG Management Letter findings resolved by 30 Jun 2019 (CS only)		ED:CS	4.7.2	0	Opex	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		% of AG Management Letter findings resolved by 30 Jun 2019 (CSS only)		ED:CSS	4.7.3	0	Opex	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		% of AG Management Letter findings resolved by 30 Jun 2019 (TS)		ED:TS	4.7.11	0	Opex	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Internal Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organisation)	4.7	MM	4.7.8	0	Opex	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of Internal Audit reports submitted to the Audit Committee per quarter		MM	4.7.9	0	Opex	4	1	0	1	1	Not Achieved	The Performance Audit Committee has not yet sat	The reports are ready for submission
		Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2019		MM	4.7.10	0	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	4.1	MM	4.1.4	0	Opex	2	1	1	1	0	Not Achieved	Due to system upgrade	Both the 2 nd and 3 rd quarter reports will be submitted in the 3 rd quarter

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Internal Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (OMM only)	4.7	MM	4.7.13	0	Opex	100%	100%	None Received	100%	None Received	Achieved	N/A	None Required
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (Finance only)		CFO	4.7.6	0	Opex	100%	100%	None Received	100%	100%	Achieved	N/A	None Required
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS only)		ED:CS	4.7.1	0	Opex	100%	100%	100%	100%	100%	Achieved	N/A	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Internal Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (CSS only)	4.7	ED:CSS	4.7.4	0	Opex	100%	100%	None Received	100%	None Received	Achieved	N/A	None Received
		% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2019 (TS)		ED:TS	4.7.12	0	Opex	100%	100%	100%	100%	100%	Achieved	N/A	None Required

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Good Governance	Number of new/reviewed policies approved by Council by 30 June 2019 (Finance only)	4.2	CFO	4.2.8	0	Opex	12	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of new/reviewed policies approved by 30 June 2019 (CS only)		ED:CS	4.2.14	0	Opex	6	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of new/reviewed policies approved by 30 June 2019 (CSS only)		ED:CSS	4.2.6	0	Opex	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Improved Compliance to Legislation & Policies(Public Safety)	Number of Municipal firearms audit performed by 30 June 2019		ED:CSS	4.2.24	0	Opex	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Good Governance	Improved Cemeteries Management	Number of Cemeteries Management Forum Meetings Scheduled & Held per quarter	4.2	ED:CSS	4.2.25	0	Opex	New	1	1	1	0	Not Achieved	Due to unrests the meeting could not sit	The next meeting will be held in the next quarter

KPA 5: SPATIAL DEVELOPMENT

Strategic Goal: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of new registered building plan applications submitted and approved within agreed timeframes of 28 days	5.1	ED:TS	5.1.1	0	Opex	100%	100%	100%	100%	100%	Achieved	N/A	None Required
		% of land use applications received and processed within 90 days by authorised officer		ED:TS	5.1.2	0	Opex	New	100%	100%	100%	100%	Achieved	N/A	None Required
		% of land use applications received and processed by Nkangala District Tribunal within 90 days from VKLM		ED:TS	5.1.3	0	Opex	New	100%	100%	100%	100%	Achieved	N/A	None Required

KPA 5: SPATIAL DEVELOPMENT

Strategic Goal: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Land Tenure and Spatial Development	Land Tenure and Spatial Development	Number of interventions initiated to rehabilitate illegal dumping sites into public parks by 30 June 2018	5.1	ED:CSS	5.1.4	200	Opex	New	N/A	N/A	2	1	Not Achieved	Budget and Treasury stopped the procurement process	More interventions will be done in the next quarter.

KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Economic Growth and Development	Economic Growth and Development	Number of MOU's signed with respect to external Social Responsibility Programmes by 30 June 2019	6.1	MM	N/A	0	Opex	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects by 30 Jun 2019 (GKPI)		ED:TS	N/A	0	Opex	150	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Economic Growth and Development	Economic Growth and Development	Number of reports submitted to Council with respect to the Corporate Social Investment (CSI) programmes of both Business and Mining organisations (bi-annual)	6.1	MM	6.1.3	0	Opex	2	N/A	N/A	1	0	Not Achieved	The report was compiled in December 2018 and there was no council meeting held in December	The report will be submitted to the February 2019 meeting

KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Economic Growth and Development	Economic Growth and Development	Number of skills development initiatives scheduled and held in terms of the youth each quarter	6.1	MM	6.1.4	500	Opex	4	1	1	1	1	Achieved	N/A	None Required
		Number of SMME's and Cooperatives capacity building skill workshops scheduled and held by the 30th Jun 2019 (inclusive of youth owned companies/co-operatives)		MM	6.1.5	250	Opex	4	1	1	1	1	Achieved	N/A	None Required
		Number of events held to promote tourism within the municipality bi-annually		MM	6.1.6	40	Opex	2	N/A	N/A	1	0	Not Achieved	The event was not held due to cash constraints	The event will be held in the 3 rd quarter with the anticipated improvement of the cash flow

KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Economic Growth and Development	Economic Growth and Development	Number of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter	6.1	MM	6.1.2	1 994	EPWP GRANT	245.7	40	40	40	40	Achieved	N/A	None Required

KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19						
								2016/17	1st Qtr Target	Actual	2 nd Qtr Target	Actual	Achievement	Comments in respect of under performance	Remedial Action
Economic Growth and Development	Economic Growth and Development	Number of Capital projects (infrastructure) that provide employment through EPWP initiatives per quarter	6.1	ED:TS	6.1.1	0	Capex	100%	N/A	3	N/A	3	Achieved	N/A	None Required
	Job creation & community empowerment	Number of work opportunities created through the EPWP by 30 June 2019 (CSS only)		ED:CSS	6.1.7	500	Opex	New	N/A	98	N/A	N/A	Achieved	N/A	None Required
	Youth Development	Number of Youth Development Summits held by 30 June 2019	6.2	MM	6.2.2	400	Opex	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SIGNED BY:

MR VW MAGQAZA
ACTING MUNICIPAL MANAGER