

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					



Steve Tshwete
Local Municipality

ANNUAL PERFORMANCE REPORT TERM 2018/2019

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: <i>Vision</i>				2022 Strategic Objective: <i>Sustain Good Corporate</i>							
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE	
					Q1	Q2	Q3	Q4						
Legal compliance	To promote institutional efficiency	Number of activities undertaken to comply with king IV report	5 Activities conducted on King IV compliance by June 2018	12 Activities to be implemented on King IV annually	1	1	1	5	5	<p>Q1: (3) Activities were implemented as follows:</p> <ul style="list-style-type: none"> * Section 79 Committee Section * 80 Committee * MPAC * Audit Committee Meeting * Risk Committee meeting * ICT Steering Committee meeting <p>* Municipal Code place on the Municipal Intranet on 28 September 2018.</p> <p>* 2 Audit Committee meetings were held on 8/08/2018 and 27/08/2018</p> <p>* 3 MPAC Committee meeting were held on 17 July 2018, and 12 August and September 2018</p> <p>Q2: (3) Activity was implemented as follows:</p>	<p>Report on meetings held</p> <p>Attendance Registers and minutes</p> <p>Municipal Code placed on the municipal intranet</p> <p>ANNEXURE A1</p>	<p>Section 80 Committees are as and when required to scheduled meetings</p>	<p>Amend target to better describe the actual requirements and in inline with the ToR of each committee</p>	<p>Report on meetings held</p> <p>Attendance Registers and minutes</p> <p>Municipal Code placed on the municipal intranet</p>

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									<p>* 2 Audit Committee meetings were held on 14/11/2018 and 26/11/2018. *</p> <p>* 2 ICT Steering February Committee meeting was held on the 03 October April 2018 and 16-17 November 2018</p> <p>* 2 MPAC Committee meeting were held on the 14 November 2018 and 12 December 2018</p> <p>Q3: (4) Activities was implemented as follows: *2 Audit Committee meetings were held on 18/02/2019 and 06/03/2019.</p> <p>* 1 Risk Management committee meeting took place in 20/02/2018 *</p> <p>1 ICT Steering Committee was held on 25 March 2019</p> <p>* 3 MPAC committee meeting were held on the 16 January 2019, 13 March 2019 and 26 March 2019</p> <p>Q4: (3) Activity was implemented as follows:</p> <p>* 4 Audit Committee meetings were held on 23/05/2019 (x2 meetings), 28/05/2019 & 18/06/2019.</p> <p>* 1 Risk Management Committee was held on 10 May 2019</p> <p>* 1 MPAC meeting was held on 12 June 2019</p> <p>Total Activities implemented: 13</p>				

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Risk management	Facilitate and coordinate risk management function and processes	Strategic risk register submitted	Risk register approved by June 2018	Submit to Council strategic risk register by September annually	1	-	-	-	Achieved Q1 - Individual Departments has submitted their 1 st Quarter Risk Registers and the report awaiting be presented to the 1 st Quarter Risk Committee	Risk register submitted to municipal manager	N/A	N/A	Risk register submitted to municipal manager
Risk management	Facilitate and coordinate risk management function and processes	% of identified risk mitigation measures implemented	75% of identified risk mitigation measures implemented as at June 2018	85% identified mitigation measures implemented	15%	50%	80%	85%	Achieved Q1 - 95% (21/22) Risk mitigation measures implemented by 30 September 2018 Q2 - 100% (53/53) Risk mitigation measures implemented by December 2018 Q3 - 90% (27/30) of Risk Mitigation Measures implemented Q4 - 94% (16/17) of Risk Mitigation Measures implemented	Quarterly progress report on the implemented mitigation measures			Quarterly progress report on the implemented mitigation measures
Internal Audit	Provide assurance and advisory services	Number of reports issued	20 audit conducted by June 2018	25 audits conducted by June 2019	5	10	5	5	Achieved Q1 - (2) audits conducted and reports issued: (2) Two audit reports issued * AFS Review * AOPI Q2 . (13) Thirteen audit conducted and reports issued: * 2 nd AFS Review for the year ended 30 June 2018 * QAR External Assessment	Quarterly internal audit reports	Annual Internal Audit plan for the 2018/2019 was approved late (8 th August 2018)	- Implement a turnaround strategy by working extended hours. - Request budget to co-source audit project.	Quarterly internal audit reports

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									<ul style="list-style-type: none"> * Asset Management * Supply Chain Management * mSCOA * 1st Quarter AOPI * Traffic Law Enforcement * Bulk Infrastructure (Water, Electricity and Roads) * Information and Communication Technology (Application and General Control) * Waste Management * Control Environment review (Jaws of life and Digital Camera) * Human Resource Development, Leave Management & Overtime. * Internal Audit Report on Implementation of IA Recommendations Q3: (5) Five audits conducted and reports issued: * Property Valuation * Special Advocacy Programs Audit (Children, Aged, Youth) * Mid-Year AOPI * Asset Management Audit * Report on Implementation of IA Recommendations Q4: (14) audits conducted and reports issued: * Local Economic Development * Water and Sanitation Management Audit * Budget Management 				

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									* Insurance Management * Emergency and Disaster Management Services * Revenue and Expenditure Management * Operation and Maintenance Municipal Facility Audit * Licensing Management * Section 56 managers performance reviews 4 th quarter (Executive Director Technical and Infrastructure Services) * Section 56 managers performance reviews annual and midterm (verification of PoE) * Internal audit implementation plan * Data Analysis - payroll * Control environment on Traffic Management revenue review * Interim AFS reviews and Traffic reconciliation Total: 34 audit reports issued Achieved				
Strategic Planning	To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the Organisation	2017/2022 IDP	Review a 5 year IDP (2018/2019) by March 2019	-	-	1 Draft IDP	1 Final IDP	Q3: Draft IDP was submitted and approved by Council SC41/03/2019 Q4: Final IDP was adopted in May 2019 C63/05/2019 Achieved	Reviewed IDP ANNEXURE A5	N/A	N/A	Process Plans, Draft IDP Adverts, Schedule of community participation

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Annual Report	Promote performance measurement and reporting	Annual Report inputs submitted.	Annual report Information submitted for 2015/2016	Draft and Final Annual report information submitted for 2017/2018 financial year by January 2019	1 Draft Report	-	1 Final report	-	Q1: Draft Annual report was compiled Q3: Annual Report was submitted and approved in March 2019 by resolution SC44/03/2019 Achieved	Annual Report Council Resolution SC44/03/2019 ANNEXURE A6	N/A	N/A	Draft and final submissions on Annual report for 2017/2018
Performance Management	Promote performance measurement and reporting	Number of organisational performance reports compiled	4 Organisational performance reports submitted	4 Organisational performance reports compiled by 30 June annually	1	1	1	1	Q1 - The first quarter organisational performance report was compiled by 22 October 2018 Q2 - The second quarter organisational performance report was compiled by 25 January 2019 Q3: The third Organisational Performance report was Compiled - 13 May 2019 Q4: The fourth Organisational Performance report was Compiled Achieved	Organisational performance reports ANNEXURE A7	N/A	N/A	Organisational performance reports
ICT governance	Effective and efficient ICT aligned to organisational strategy	Developed ICT strategy	Developed and review ICT strategy by March 2018	Annual review of the ICT strategy by March 2019	-	-	1	-	Q4: ICT Strategy (policy and framework) approved by Council per Resolution C56/05/2019 on 31/05/2019 (fourth Quarter) Achieved	Council resolution ANNEXURE A8	N/A	N/A	Council resolution

2. KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL

KPA Goal : Promote Good Governance Organisational		High level Strategic Alignment References:			2022 Strategic Objective: Develop and enhance				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets								
					Q1	Q2	Q3	Q4					

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Employment Equity	Provision of transformation, training and human capital management services	Number of employees employed in levels semi and unskilled jobs approved EEP	25 employees from underrepresented target groups were employed at semi & unskilled levels by June 2018	10 employees from underrepresented target groups to be employed at semi & unskilled levels by June 2019	2	3	2	3	<p>Q1: (5) Appointments were made as follows:</p> <ul style="list-style-type: none"> - July 2017: 2 BF were appointed from level 20-11 - August 2017: 1 BF was appointed from level 20-11 - September 2017: 2 BF were appointed. <p>Q2: (4) Appointments were made as follows:</p> <ul style="list-style-type: none"> * Oct 2018: 2 BF were appointed from level 20-11 * Nov 2018: 1 BF was appointed from level 20-11 * Dec 2018: 1 BM were appointed. <p>Q3: (5) Appointments were made as follows:</p> <ul style="list-style-type: none"> * Jan 2019: 1 BF was appointed from level 20-11 * Feb 2019: 1 BF & 1 CM were appointed from level 20-11 * March 2019: 2 BF were appointed from level 20-11. <p>Q4: (9) Appointments were made as follows:</p> <ul style="list-style-type: none"> * April 2019: 2 BF and 1 IF were appointed * May 2019: 1 BM (semi-skilled) was appointed. * June 2019: 4 BF and 1BM (semi-skilled) were appointed <p>Total: 23 appointments made</p> <p style="text-align: center;">Achieved</p>	Appointment letters	N/A	N/A	Appointment letters

ANNEXURE B1

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Employment Equity	Provision of transformation, training and human capital management services	Number of employees from people with disabilities to be employed	1 employee from people with disabilities was employed by June 2018	1 employees from people with disabilities to be employed by June 2019	-	-	-	-	1 Q4: 1 Employee with disability was appointed, started on 1 June 2019, placed at MBS Department Achieved	Appointment letters ANNEXURE B2	N/A	N/A	Appointment letters
Occupational Health and Safety	To ensure compliance with the legislation	Number of initiatives on compliance with key points of OHS	20 OHS activities implemented by June 2018	40 OHS activities to be implemented annually by June 2019. - Evacuation Drills - Contractors OHS Inductions - Accident Investigations - Safety Talks - OHS Committee Level 2 - OHS Committee Level 1 - OHS Training - Medical Examinations - Safety File Audits - Accidents Reports	10	10	10	10	Q1: (10) Activities were implemented as follows: * 2x OHS Inductions checklists * 3x OHS Inspection Reports * 3x Safety Talks * 3x Level 1 OHS Committee * 1x Level 2 OHS Committee 19 September 2018 (postponed) * 3x Site Inspection Report * 3x OHS Refresher Training (reps) * Benchmarking (Polokwane Municipality) * 1x OHS Findings Progress Report - 5x OHS Safety Files Audit Report Q2 - (9) Activities were implemented as follows: * 2x OHS Inductions * Accident Investigation Report * 3x Safety Talks * 3x Level 1 OHS Committee * 1x Level 2 OHS Committee 26 October 2018, 30 November 2018 and 14 December 2018 * 3x Site Inspection Report	Attendance registers Medical certificate Reports ANNEXURE B3	N/A	N/A	Attendance registers Medical certificate Reports

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					Q1	Q2	Q3	Q4					
									<ul style="list-style-type: none"> * 3x OHS Training First Aid * 1x OHS Findings Progress Report * 5x OHS Safety Files Audit Report Q3: (11) Activities were implemented as follows: <ul style="list-style-type: none"> * 1x Health & Safety Induction * 3x Safety Talks * 2x Level 1 OHS Committee * 2x Site Inspection Report * 2x OHS Training * 7x OHS Safety Files Audit Report - 3x Visual Inspection Report - 1x Emergency Evacuation Drill Report * 3x Other OHS Activities (PPE Meeting) - 2x Emergency Evacuation Preparatory Meeting - 1x Accident Investigation Report Q4: (10) Activities were implemented as follows: <ul style="list-style-type: none"> - 1x Visual monthly inspection - 3x Safety talk - 4x Level 1 OHS committee meeting - 1x Level 2 OHS committee meeting - 2x Site inspection reports - 1x Contractors audits report - 7x OHS safety files audit reports * 2x Incident investigations * 2x Accident investigations 				

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									* 1x Medical Examination Report Total: 40 OHS activities implemented Achieved				

3. KPA : FINANCIAL VIABILITY													
KPA Goal : Promote Good Governance Organisational			High level Strategic Alignment References:				2022 Strategic Objective: To manage the finances						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Financial Services	To ensure efficient, effective cash flow management	Annual debt to operating revenue	Debt coverage ratio 69:1 as at 30 June 2018	Debt coverage ratio not more than 22% by June annually	-	-	-	22%	Debt coverage ratio is 18.96% as at June 2019 Achieved	Financial Statements ANNEXURE C1	N/A	N/A	Financial Statements
Financial Services	To ensure efficient, effective cash flow management	Annual Cost coverage ratio	Cost coverage ratio 6:7 as at 30 June 2018	Cost coverage ratio 2:1 by June annually	-	-	-	02:01	Cost Coverage ratio is 0.6:1 as at June 2019 Achieved	Monthly & quarterly reports on debtors ANNEXURE C2	N/A	N/A	Monthly & quarterly reports on debtors
Financial Services	To manage revenue in an efficient and responsible manner.	% Collection of debtors maintain above 98%	102% Collection rate as at June 2018	95% Collection rate by June 2019	95%	95%	95%	95%	Q1: Average rate = 102.5% collection rate Q2: Average rate = 98,4% collection rate Q3: 99.68% collection rate Q4: Collection rate is 108% as at 30 June 2019 Total average: 102.15% Achieved	Monthly & quarterly reports on debtors ANNEXURE C3	N/A	N/A	Monthly & quarterly reports on debtors
Financial Services	To manage revenue in an efficient and responsible manner.	Debtors to revenue ratio to be less than 8%	Debtors to revenue ratio at 7.8% as at June 2018	Debtors to revenue ratio to be 8% by June 2019	8%	8%	8%	8%	Q1: 7% debtors to revenue Q2: 9.08% debtors to revenue Q3: 9.85% debtors to revenue Q4: 9.32% as at June 2019 Total average: 8.05% Achieved	Monthly & quarterly reports on debtors ANNEXURE C4	N/A	N/A	Monthly & quarterly reports on debtors

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Financial Services	To manage, control and maintain all assets of the municipality	100% of movable assets exist in the municipality	87% Asset verified as at June 2018	100% of movable assets the municipality counted by June 2019	-	-	-	100%	Current Status is 80% of movable assets counted as at 30 June 2019 Not Achieved	Asset verification report ANNEXURE C5	Asset verification is conducted from May/June yearly and final report is due in August	Amend the target to justify the actual process that is being followed	Asset verification report
Financial Services	To manage, control and maintain all assets of the municipality	Repairs and maintenance to be 8% of OPEX budget	Repairs & Maintenance of 2018/2019 OPEX is 6.2%	Repairs and maintenance constitute 6.5% of OPEX budget	-	-	-	6.50%	Current status on R & M is 4.8% as at 30 June 2019 subject to change due to the final transactions still being processed Not Achieved	Budget document ANNEXURE C6	Budgeted amount for R&M was 6% of the operational budget. Of the 6% only 4.8% spent	Departments needs to plan and incorporate the repairs and maintenance budget accordingly	Budget document
Financial Services	To ensure and extend service delivery to the community	Unqualified audit report	Unqualified audit for 2016/2017 financial year	Unqualified audit opinion for 2016/2017 financial year	Submit AFS	Unqualified audit opinion	Resolve 40% of audit management issues	Resolve 95% of audit management issues	Q1: AFS submitted on 31 August 2018 SC11/08/2018 ON 21 AUGUST 2018 Q2: Received Audit Outcome Unqualified with matters for 2017/2018 Q3: 55,6% Audit action plan issues resolved. Q4: Unqualified Audit with matters - 96% Audit action plan issues resolved. Achieved	Audit Report and Audit Action Plan ANNEXURE C7	N/A	N/A	Audit Report and Audit Action Plan
Financial Services	To manage revenue in an efficient and responsible manner.	Funded Budget	Funded & Compliant Budget approved by May 2018	Funded & Compliant Budget approved by May 2019	Submit budget time table	Draft budget and tariff modelling	Tabled budget	Final approved budget	Q1 - Budget Time table submitted SC11/08/2018 ON 21 AUGUST 2018 Q2 - Draft budget and tariff modeling completed (Budget Preparation Framework) Q3: Draft budget tabled with tariff modelling. Served at council on 28 March 2019 SC43/03/2019	Approved Annual Budget	N/A	N/A	Approved Annual Budget

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									<p>Q4: Final annual budget for 2019/2020 was approved and served at council in May 2019 C62/05/2019</p> <p>Achieved</p>	ANNEXURE C8			
Financial Services	To manage revenue in an efficient and responsible manner.	95% of the municipality Annual budget be implemented	87% of the Annual Budget implemented on 30 June 2016	92% of the municipality Annual Budget be implemented by June 2019	10%	35%	75%	95%	<p>Q1 - 8% of the municipality Annual Budget implemented by September 2018</p> <p>Q2 - 22% of the municipality Annual Budget implemented by September 2018</p> <p>Q3: 60% of the Annual Budget implemented by March 2019</p> <p>Q4: 95.4% of the Annual Municipal Budget implemented by June 2019</p> <p>Achieved</p>	AFS results (Budget versus Actual)	Lower spending by departments.	CAPEX meetings held every Monday where departments must report on progress	AFS results (Budget versus Actual)
Financial Services	To maintain and streamline supply chain management processes to improve service delivery	90% Compliance and adherence to procurement plan	90% compliance and adherence to Procurement Plan by June 2018	100% Compliance and adherence to procurement plan by June 2019	20%	50%	85%	100%	<p>Q1 - 54% of projects adhere to procurement plan</p> <p>Q2: 57% adherence to the procurement plan (8% already signed SLA's awaiting documents)</p> <p>Q3: 75.37% adherence</p> <p>Q4: 99.90% adherence to the procurement plan</p>	Procurement Plan and timeframes	Departments not adhering to the deadlines as set in the procurement plan due to: Non-responsive tenders, Awaiting prices from NT transversal tenders, suppliers could not deliver according to the spec etc.	Strictly monitoring of the deadlines and timeframes as set in the procurement plan	Procurement Plan and timeframes

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									Achieved				

3 KPA : FINANCIAL VIABILITY													
KPA Goal : Promote Good Governance Organisational			High level Strategic Alignment References: Vision		2022 Strategic Objective: Continue with								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Valuation	Provide a fair and equitable basis for rating of properties	Compiled and updated Valuation Roll	2018/2023 General Valuation Roll was compiled and submitted by 31 January 2018	Compile and submit annual supplementary valuation rolls by June 2019	-	-	1	-	Q2 - The 1 st Supplementary Valuation roll was submitted on 31 October 2018 Achieved	Acknowledgement of receipt & Certified supplementary valuation rolls APPENDIX C11	N/A	N/A	Acknowledgement of receipt & Certified supplementary valuation rolls
Valuation	Provide a fair and equitable basis for rating of properties	Compiled and updated Valuation Roll	2017/2018 valuation roll	Consider and decide and implement all objections by June 2019	-	-	1	-	Q2 - All of the 105 objections received were considered and decided and implemented by 14 December 2018 Achieved	Notices of outcome Updated valuation roll APPENDIX C12	N/A	N/A	Notices of outcome Updated valuation roll

4. KPA : LOCAL ECONOMIC DEVELOPMENT													
KPA Goal : Promote Economic Growth through facilitation of			High level Strategic Alignment References: Vision		2022 Strategic Objective: Promote Economic								
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
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Local Economic Development	Create a conducive environment for business investment growth for job creation	Number of LED catalyst projects implemented	1 LED catalyst projects (Hotel) planned of June 2019	1 LED catalyst projects coordinated by June 2019 Development of Node D	-	-	-	1	Q4: Feasibility study and business plan was completed by June 2019 Three workshops completed by Anglo American Achieved	Business plans Approved funding Proposals MoU ANNEXURE D1	N/A	N/A	Business plans Approved funding Proposals MoU

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Local Economic Development	Create a conducive environment for economic growth	Number of strategies developed	New indicator	Develop Township Economic Strategy	-	-	-	1	<p>Q1 - The Draft Township Economic Development Strategy has been finalized.</p> <p>Q2: Draft Strategy was circulated for comments and stakeholder engagement (Milestone)</p> <p>Q3: Conduct SMME Survey and a development plan based on the survey outcome (Milestone)</p> <p>Q4: The final Draft strategy was completed but has not served at council by June 2019</p> <p>Not Achieved</p>	<p>Business plans</p> <p>Approved funding</p> <p>Proposals MoU</p> <p>ANNEXURE D2</p>	<p>Strategy was developed but did not serve at council due to comments and inputs that is outstanding from stakeholders. Delay was caused due to the service provider submitting the draft strategy latter than what was expected</p>	<p>Strategy will be signed in the first quarter of the new financial year 2019/2020. Monitoring of the SLA conditions will be enforced</p>	<p>Business plans</p> <p>Approved funding</p> <p>Proposals MoU</p>
Local Economic Development	Promote Job Creation through EPWP and CWP	Number of jobs created through EPWP	1474 jobs created through EPWP by June 2018	500 jobs created through EPWP	100	100	200	100	<p>Q1 - (277) jobs created by September 2018</p> <p>Q2 - (147) jobs created through EPWP by December 2018</p> <p>Q3: (265) Total jobs created by March 2019</p>	<p>Reports of EPWP (FTE) opportunities</p> <p>Please note: the timeframe Financial year of the Expanded public works programme (April-March) is different to the financial year of STLM (July - June)</p>	N/A	N/A	<p>Reports of EPWP (FTE) opportunities</p>

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									Q4: (673) Total jobs created by June 2019 Total: (1362) jobs created as at June 2019 Achieved	ANNEXURE D3			

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : **Provision of sustainable and accessible basic** High level Strategic Alignment References: **Vision** 2022 Strategic Objective: **Plan, develop and**

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Cemeteries	Develop, upgrade and maintain cemetery facilities	Number of cemeteries upgraded or developed.	4 Cemeteries upgraded and maintained by June 2017	2 New cemetery developments implemented by June 2019 (Kwazamokuhle and Pullenshope)	-	-	1	1	Q2: Quarter 2 Kwaza/Hendrina Roads were constructed Q3: Nazareth cemetery ablutions completed by March 2019 Q4: All projects completed by June 2019 (Nazareth cemetery ablutions, Kwaza/Hendrina Roads) Achieved	Record of Decision Final Payment on specialised studies Photos (please note that the photos are under Annexure E17) ANNEXURE E1	N/A	N/A	Record of Decision Final Payment on specialised studies Photos
Sport and Recreation Facilities	Develop, maintain and upgrade sports and recreational facilities	Number of sporting facilities developed or upgraded	- 5 Basic sports facilities developed in previously disadvantaged areas by June 2018	5 Basic sport facilities developed in previously disadvantaged areas by June 2019	-	2	3	-	Q2 - 6x Basic Sport facilities developed by 31 December 2018 * 2 Newtown-Multipurpose park and Soccer field, * 2 Kwaza-Multipurpose park and Soccer field. * 1 Multipurpose Eco Park [Cosmos Kwaza/Hendrina] 1 Hope City Multipurpose court Was achieved in quarter 2 Achieved	Payment certificate Photos ANNEXURE E2	N/A	N/A	Payment certificate Photos

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Parks	Develop, maintain and upgrade sports and recreational facilities	Number of parks and open spaces developed or upgraded	2 Parks developed as follows: Rockdale Park, Mhluzi Park 7740, Ext 23 by June 2018	2 Parks and open spaces developed in Middelburg, Mhluzi, Kwazamokuhle/ Hendrina and outlying towns by June 2019 (Landscaping, planting of trees, placing/replacing of playing equipment, fencing & amenities like braai, receptacles and benches)	-	1	1	-	Q2 - 3x Parks developed by 31 December 2018 * Erf 3882 Mhluzi * Kwaza Park Newtown Park Achieved	Final Payments Photos ANNEXURE E3	N/A	N/A	Final Payments Photos
Electrification	Provide access to electrical services	Additional number of house hold connected to the grid	546 new households connected by June 2018	400 additional households electrified June 2019	-	-	200	200	Q3 : No additional connections were made. Q4 93 houses were connected Department under reported and submitted the actual evidence in Q4. * Q1: 104 HH were connected * Q2: 140 HH were connected * Q3: 125 HH were connected * Q4: 93 HH were connected Total: 462 HH were connected Achieved	CoC for newly connected households Original Documents (CoC) can be obtained from the department	The target could not be met due to unavailability of houses to be connected	None - circumstances our side of the Department's control	CoC for newly connected households
Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km new paved surfaced roads constructed	8.674km paved surfaced roads constructed by June 2018	7 Km paved surfaced roads constructed by June 2019	-	1.5km	1.5km	4km	Q1 : 2.056 km of paved surfaced roads was constructed by September 2018. Q2 : 4.174km of paved surfaced roads was constructed by December 2018	Completion certificate	N/A	N/A	Completion certificate

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
									Q3: 0.400km paved surfaced road constructed Q4: 2.856km paved surfaced road constructed Total: 9.486km Achieved	ANNEXURE E5			
Storm water drainage	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km of storm water drains constructed	7.735km of storm water drains constructed by June 2018	4 Km of storm water drains constructed by June 2019	1km	1km	1km	1km	Q1 - 0.729km of storm water drains constructed by 30 September 2018 Q2 . 1.341 km of storm water drains constructed by December 2018 Q3: 0.45km of storm water drains were constructed by March 2019 Q4: 2.287km of storm water drains constructed Total: 4.807km Achieved	Completion certificate	N/A	N/A	Completion certificate
Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km of gravel surface roads re-graveled	216.26 km of roads graveled by June 2018	150 Km of routine gravelling of roads by June 2019	37km	40km	36km	37km	Q1: 100.5 km of roads graveled by 30 September 2018 Q2: 67.9 km of roads graveled by 31 December 2018. Q3: 44.6km of roads graveled by March 2019 Q4: 31.3km of road graveled by June 2019 Total: 244.3km Achieved	Completion certificate	N/A	N/A	Completion certificate
Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Km lane of re-surfaced roads	22.061 km roads resurfaced by June 2018	7 Km of lanes of re-surfaced roads by June 2019.	-	-	-	7km	Q2 . 2.8 km of re-surfaced roads by 31 December 2018 Q3: 15.572km roads resealed	Completion certificate	N/A	N/A	Completion certificate

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
									Q4: 7.955km of roads resurfaced Total: 26.327km Achieved	ANNEXURE E8			
Roads markings	To improve road safety	Number of traffic calming measures installed	45 new traffic calming measures erected by June 2018	35 new traffic calming measures to be installed by June 2019	-	16	10	9	Q2: 6 Speed humps erected in various wards. Q3: 11 Speed humps installed Q4: 45 speed humps installed Total 62 speeds humps completed Achieved	Practical Completion certificate ANNEXURE E9	N/A	N/A	Practical Completion certificate
Water Quality	Ensure the safety of the public and environment through participation in the regulatory Blue & Green Drop Certification Programme Ensure continuous water supply services	Implementation of water quality monitoring programme as per SANS 241	Municipal Blue Drop Score- 97% BDS Report 2018	Monitor the quality of drinking water within 7 blue drop registered water supply systems by June 2019	7	7	21	21	Q1 - 7 Blue drop registered water supply systems monitored on a monthly basis (July-September 2018) Q2 - 7 Blue drop registered water supply systems monitored on a monthly basis (October - December 2018) Q3: 21 Blue drop registered plants monitored (7 plants x3m) Q4: 21 Blue drop registered plants monitored (7 plants x3m) Achieved	Departmental Reports DWS Blue water WEB site ANNEXURE E10	N/A	N/A	Departmental Reports DWS Blue water WEB site
Water Quality	Ensure the safety of the public and environment through participation in the regulatory Blue & Green Drop Certification Programme	Comply with the green drop legal requirement as per SANS 241	Green Drop Cumulative Risk Rating Score 61.9%- GDS PAT Report 2018	Monitor effluent quality of the 4 green drop registered waste water treatment works by June 2019	4	4	12	12	Q1 - 4 Green drop registered wastewater treatment works monitored monthly (July-September 2018)	GDS PAT Report 2019	N/A	N/A	GDS PAT Report 2019

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Water Provision	Ensure continuous water supply services								<p>Q2 - 4 Green drop registered wastewater treatment works monitored monthly (October - December 2018)</p> <p>Q3: 12 Green drop registered plants monitored (4plants x 3m)</p> <p>Q4: 12 Green drop registered plants monitored (4plants x 3m)</p> <p>Achieved</p>	ANNEXURE E11			
Wastewater Treatment	To ensure provision of new sanitation infrastructure while upgrading existing ones	Identify and develop infrastructure for alternative water sources Upgrade Boskrans WWTW pump station by June 2019	Site Establishment	Construction Monitoring	Construction Monitoring	Practical Completion	Construction Monitoring	Construction Monitoring	<p>Q1 - Construction site established. Construction in progress.</p> <p>Q2 - Civil construction progress is at 20%</p> <p>Q3: Civil contractor on site, progress at 37%. Bid for mechanical electrical contractor awarded on 14 March 2019. Contractor to commence once civil contractor has finished. Q4: Phase II - Spending of the Budget allocated for the project for 2018/2019 was at 100% as at June 2019 for the multi-year project.</p> <p>Overall Construction is at 45% for the Multi-year project. Busy with columns for the last walls.</p>	Departmental Reports	Construction delayed due to hard rock excavations.	Contractor put additional resources (plant, equipment and personnel) on site in order to expedite the works.	Departmental Reports
									ANNEXURE E12				

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Sanitation	Provide Decent Sanitation Facility	Provide Sanitation Facility in the rural areas	10 units of biological toilets were installed by June 2018	Install new 158 biological toilets by June 2019	50	108	-	-	Achieved Q1 - 50 biological toilets installed (Progress) Q2 - 108 toilets completed Total: 158 as end of December 2018 Q4: 6 Toilets installed Total: 164 Achieved	Closeout reports. ANNEXURE E13	N/A	N/A	Closeout reports.
Water	To provide quality and sufficient water supply and create an environment not harmful to human health or wellbeing	% of HH with access to clean and safe drinking water.	86.36% HH with access to water services by June 2018 74053+830=74883 74883/86713=86.36%	Additional 750HH with access to water services by June 2019.	338 HH	305 HH	55 HH	52 HH	Q1 - (338 HH) 86.75% HH with access to water services. Q2 . (305 HH) 87.10% HH with access to water services Q3: 212 additional HH with access to water services Q4: 136 additional HH with access to water services Total: 991 additional HH (74883/86713) Achieved	Monthly Reports on new house Connection and record of water tankers delivering water ANNEXURE E14 Original documents can be obtained from the department	N/A	N/A	Monthly Reports on new house Connection and record of water tankers delivering water
Sewer Connections	To ensure provision of new sanitation infrastructure while upgrading existing ones	% of HH with access to flush or chemical toilets	Average 82.83% HH with access to sanitation services by June 2018 71018+809=71827 71827/86713=82.83%	Additional 750 HH with access to Sanitation services by June 2019	336	286	60	68	Q1 - (336) additional HH (RDP and Residential) with access to Sanitation Services Q2 - 294 additional HH (RDP and Residential) with access to Sanitation services Q3: 242 additional HH (RDP and Residential) with access to sanitation services	Monthly Reports on new house Connections, and Chemical toilets etc. Original documents can be obtained from the department	N/A	N/A	Monthly Reports on new house Connections, and Chemical toilets etc.

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
									<p>Q4: 146 additional HH (RDP and Residential) with access to sanitation services</p> <p>Total: 1018 additional HH (Residential and RDP)</p> <p>Achieved</p>	ANNEXURE E15			
Municipal Buildings	Provide accessible Municipal Building Facilities	Number of municipal building facilities constructed	3 Thusong centers constructed by June 2016 Doomkop, Ext 7 and Sikhululiwe	1 New Thusong centers at Somaphepha and Kwazamokuhle, constructed and completed by June 2019	-	-	1	-	<p>Q3: Construction is at 50% (1 out of 2 buildings)</p> <p>Q4: Phase 1: construction up to roof level is at 100%. (100% of the budgeted amount was spent on the project)</p> <p>Overall Construction progress is at 63% (multi-year project)</p> <p>Achieved</p>	<p>Close-out report</p> <p>Practical Completion certificate</p> <p>ANNEXURE E16</p>	The contractor had financial challenges to execute the work	The contractor sourced alternative funding to expedite progress	<p>Close-out report</p> <p>Practical Completion certificate</p>
Municipal Buildings	Provide accessible Municipal Building Facilities	Number of municipal building facilities upgraded	3 Municipal buildings upgraded by June 2018 (Pay point at Adelaide Tambo, Thusong Centre Mhluzi, Nondo Mampane Fire Station & Hendrina Fire Station)	5 Municipal buildings upgraded by June 2019	-	2	1	2	<p>Q2 - Upgrading of Ext 7 Library (Adelaide Tambo Community Hall) has been completed</p> <p>Q3: * Alterations of office at Mandla Masagu building 15 January 2019 * Ablution at Nazareth Cemetery 31 January 2019 * Upgraded the quarters at Middelburg dam by 17 March 2019</p> <p>Q4: Upgrade Sleeping Quarters at Boskrans addition</p> <p>Total: (5) Municipal buildings upgraded</p> <p>Achieved</p>	<p>Close-out report</p> <p>Practical Completion certificate</p> <p>ANNEXURE E17</p>	N/A	N/A	<p>Close-out report</p> <p>Practical Completion certificate</p>

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Municipal Buildings	Provide accessible Municipal Building Facilities	Number of municipal building facilities upgraded	2 Designs of new buildings completed as at June 2017	One new building designed by June 2020	-	-	1	-	Q3: Designs for Rockdale Thusong Centre completed. Achieved	Close-out report Practical Completion certificate ANNEXURE E18	N/A	N/A	Close-out report Practical Completion certificate

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : provision of sustainable and accessible basic			High level Strategic Alignment References: <i>Vision</i>				2022 Strategic Objective: Provide safe and healthy						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Waste removal	To provide waste removal services to households	% of HH with access to solid waste removal services.	(0.34%) 295 additional) serviced by June 2018 74001 of HH with access to solid waste removal services 85%=0.34%	0.46% (400) new HH serviced by June 2019	-	0.23% (200HH)	-	0.23% (200 HH)	Q1 - (158) Additional HH with access to solid waste removal Q2 - (115) Additional HH with access to solid waste removal Q3 - (140) Additional HH with access to solid waste removal Q4 - (123) Additional HH with access to solid waste removal Total: (536) of HH services to refuse removal by June 2020 Achieved	Report on new HH serviced Application forms for new services ANNEXURE E19	N/A	N/A	Report on new HH serviced Application forms for new services

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Waste disposal	To maintain and provide compliant waste disposal sites according to permit conditions	% compliance with landfill site permits conditions.	80% compliance with permit conditions by June 2018	82% compliance with permit conditions by 2019	-	-	-	82%	Q4: 75.5% compliance with permit conditions by June 2019 Not Achieved	Audit report ANNEXURE E20	Both licenses of Middelburg landfill sites were considered during the auditing of the site. Most of the non-compliance issues were related to storm water management system which was not incorporated in the design and construction of the old phase	Audit Action plan will be developed to improve compliance	Audit report
Waste removal	To ensure a clean and healthy environment	Number of HH provided with garden waste removal services	20876 HH provided with garden waste removal services by June 2018	20876 existing HH maintained with garden waste removal services by June 2019	20876	20876	20876	20876	Q1 - 20876 existing HH maintained with garden waste removal services by September 2018 Q2 - 20876 existing HH maintained with garden waste removal services by December 2018 Q3: 20876 existing HH maintained with garden waste removal services by March 2019 Q4: 20876 existing HH maintained with garden waste removal services by June 2019 Achieved	Service providers monthly reports ANNEXURE E21	N/A	N/A	Service providers monthly reports
Waste removal	To ensure a clean and healthy environment	Number of HH serviced with 240L bins	New indicator	6000 HH serviced with 240L bins by June 2019	-	-	-	6000	Q4: 8 000 HH provided with 240L bins by June 2019 Achieved	Report on HH serviced Application forms ANNEXURE E22	N/A	N/A	Report on HH serviced Application forms

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT

KPA Goal : **Provision of residential, business, institutional,** High level Strategic Alignment References: **Vision** 2022 Strategic Objective: **Plan and develop**

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Spatial Planning and Land Use management	Acquisition of additional well-located land	Number of hectares of land purchased	557 hectares of land purchased by June 2017	Purchasing of 306,6511 hectares of land by 30 June 2019	-	-	-	306,6511	<p>Q2: Geotechnical investigation and wetland delineation conducted.</p> <p>- Deed of Sale for purchasing 306,6511 hectares of land has been entered into.</p> <p>- Part payment of R7 000 000 paid into the trust account of conveyancer</p> <p>Q4: Balance of short payment of R5 572 966 was submitted for payment and conveyancers instructed to finalised transfers</p> <p>Partially Achieved</p>	<p>Deed of Sale</p> <p>Deed of Transfer</p> <p>ANNEXURE F1</p>	Conveyancing of property is outsourced	The conveyancer to be instructed to ensure completion of the registration by 30 September 2019.	<p>Deed of Sale</p> <p>Deed of Transfer</p>
Spatial Planning and Land Use management	Provision of security of tenure	Number of upgraded and proclaimed informal settlements	Newtown Extension surveyed and framed into a general plan	1 informal settlements upgraded by June 2019	-	-	-	1	<p>Q4: Township establishment application approved by Municipal Planning Tribunal on 25 June 2019</p> <p>Not Achieved</p>	<p>General Plan</p> <p>Layout plan Resolution</p> <p>Township Registration certificate</p> <p>Proclamation Notice</p> <p>ANNEXURE F2</p>	Township establishment is lengthy process. Consultant to amend layout plan to incorporate comments received by the Municipal Planning Tribunal	The consultant to be instructed to submit amended layout plan to Municipal Planning Tribunal for approval by 30 September 2019	<p>General Plan</p> <p>Layout plan MPT Resolution</p> <p>Township Registration certificate</p> <p>Proclamation Notice</p>

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Spatial Planning and Land Use management	Provision of residential, business, industrial, institutional, educational, municipal, and public open space	Number of stands registered	2024 stands were registered by June 2017	Rondebosch Integrated Human Settlement (6000 stands)	-	-	-	6000 stands	Q4: Township establishment application and layout plan consisting of 6712 stands approved by the Municipal Planning Tribunal on 28 August 2018 Not Achieved	Resolution Approved layout plan General Plan ANNEXURE F3	Township establishment is lengthy process. Municipal Planning Tribunal has referred the proposed division of the township into 4 extensions back.	To re-submit the application to the Municipal Planning Tribunal and ensure that all issues raised by the Tribunal are attended to.	MPT Resolution Approved layout plan General Plan
Spatial Planning and Land Use management	Provision of residential, business, industrial, institutional, educational, municipal, and public open space	Number of stands registered	2024 stands were registered by June 2017	1290 stands registered by 30 June 2019 (Newtown Ext 01)	-	-	-	Newtown Ext 01 (1290 stands)	Q4: Geotechnical report and amended layout plan could not be submitted on time for consideration by the MPT Not Achieved	Resolution Approved layout plan General Plan ANNEXURE F4	Outstanding geotechnical investigation and amended layout plan	NDM requested to submit revised layout and geotechnical investigation by 31/12/2019	MPT Resolution Approved layout plan General Plan
Spatial Planning and Land Use management	Provision of residential, business, industrial, institutional, educational, municipal, and public open space	Number of township application for registration submitted by 30 June 2019	2024 stands were registered by June 2017	Submit 1 township application for registration by 30 June 2019 (Dennessig North Extension 1)	-	-	-	1	Q4: Application was made with the Deeds Office by the conveyancer. General Plan was issued. Achieved	Resolution Approved layout plan General Plan ANNEXURE F5	Conveyancing of property is an outsourced service	The conveyancer to be instructed to ensure completion of the registration by 30 September 2019.	MPT Resolution Approved layout plan General Plan

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Spatial Planning and Land Use management	Provision of residential, business, industrial, institutional, educational, municipal, and public open space	Number of stands registered	2024 stands were registered by June 2017	501 stands registered by 30 June 2019 (Dennessig North Ext 1)	-	-	-	501	Q4: General plan issued. Achieved	Resolution Approved layout plan General Plan ANNEXURE F6	N/A	N/A	Council Resolution Approved layout plan General Plan

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT													
KPA Goal : Provide a safe, healthy, informed environment for			High level Strategic Alignment References: <i>Vision</i>				2022 Strategic Objective: <i>Facilitate for the creation</i>						
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 31 December 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
Law enforcement	To provide an effective and efficient law enforcement	Number of road traffic law enforcement operations conducted	767 Road traffic enforcements operations conducted by June 2018	650 road traffic enforcement operations to be conducted by June 2019	150	200	150	150	Q1 - 186 road traffic enforcement operations to be conducted by September 2018 Q2 - 220 road traffic enforcement operations to be conducted by December 2018 Q3 : 220 road traffic enforcement operations conducted by March 2019 Q4 : 184 road traffic enforcement operations conducted by June 2019 Total: 810 road traffic enforcement Achieved	Payment certificate ANNEXURE F7	N/A	N/A	Payment certificate
Fire Prevention	To minimise the incidents of fire in buildings and premises to ensure a safe community	Number of fire prevention inspections conducted	507 Fire Prevention Inspections conducted by June 2018	315 fire prevention inspections conducted by 30 June 2019	78	81	85	85	Q1 - 80 Fire prevention inspections conducted by September 2018 Q2 - 141 fire prevention inspections conducted BY December 2018	Inspection reports	N/A	N/A	Inspection reports

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
									Q3: 101 fire prevention inspections conducted Q4: 93 fire prevention inspections conducted by June 2019 Total: 415 prevention inspections conducted Achieved	ANNEXURE F8			
Disaster Management	To ensure safe and healthy environment for the community	Number of Contingency plan reviewed within Disaster management plan	Contingency Plan was reviewed by June 2018 as per Council Resolution C62/05/2018	1 Contingency plans reviewed annually by 30 June 2019	-	-	1	-	1 Contingency plan reviewed and item was initiated (FAR21) and distributed for comments due on the 7 June 2019. Item did not serve at council as yet Not Achieved	Reviewed Contingency plan	Comments from Directorates was not submitted in time and caused a delay with the submission to council	Revisit the quarterly target to ensure compliance	Reviewed Contingency plan

6. KPA: SPATIAL AND COMMUNITY DEVELOPMENT

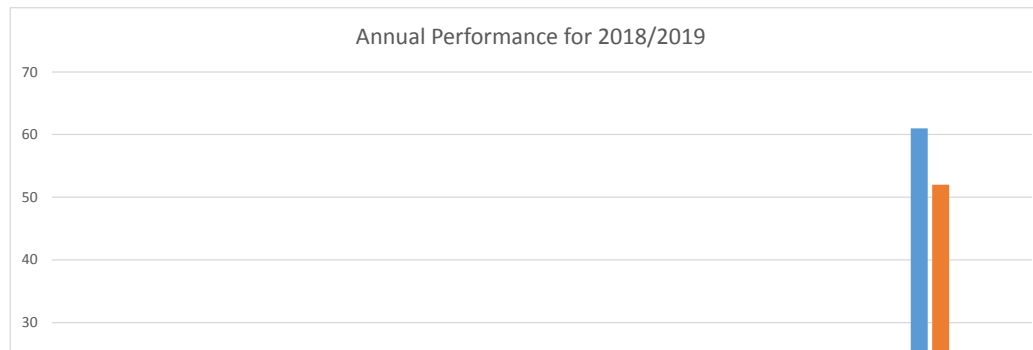
KPA Goal: Provide a safe, healthy, informed environment for the													High level Strategic Alignment Reference: Vision 2040		2022 Strategic Objective: Coordinate sustainable	
Priority Area	Performance Objective (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE			
					Q1	Q2	Q3	Q4								
HIV/AIDS	Create an environment with clear regulatory framework	Number of activities initiated to develop the implementation Operational Plan (IOP) for 2017-2022 AIDS, Strategy, adopted by Council implemented	1 Developed 2012-2016 HIV/AIDS Strategy	Developed IOP with 2017-2022 AIDS Strategy	1	-	-	-	Q1 - The Implementation Plan was developed and approved by Council in July 2018 as per Council Resolution M37/07/2018 Achieved	Council Resolution IOP strategy can be viewed directly from the department due to the size of the document ANNEXURE F10	N/A	N/A	Council Resolution			

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
HIV/AIDS	Create an environment with clear regulatory framework	HIV Counselling and Testing (HCT) Campaigns.	The Draft Implementation Plan was developed by June 2018.	Implementation of the 2017-2022 HIV/AIDS Operational Plan (The treatment target i.e. 90% diagnosed, 90% on treatment and 90% virally suppressed)	-	1	-	-	Q2 - HTS campaigns held on the 26 October 2018 at Civic Centre Achieved	Council Resolution ANNEXURE F11	N/A	N/A	Council Resolution
Youth Development	Address the challenges of youth	Number of social programs initiated and implemented to address the wellbeing of youth.	19 Programmes were implemented to address the wellbeing of the youth by June 2018	12 programs to be implemented address the wellbeing of youth by June 2019	3	3	3	3	Q1 - (3) Programs were implemented: *Cross Country annual event * Ward 17-27 Sport Tournament Summer Games * Tennis Tournament Q2 - (3) Programs were implemented: * District Mayoral Games * Mayor's Fun Day * Club Development (cricket) Q3: (3) Activities were implemented (No programs were reported or PoE was submitted during the 3rd Quarter): Q4: (3) Activities on the wellbeing of the youth were implemented Q3: evidence on Q3 activities was submitted in Q4	Programs Attendance Register Reports ANNEXURE F12	N/A	N/A	Programs Attendance Register Reports

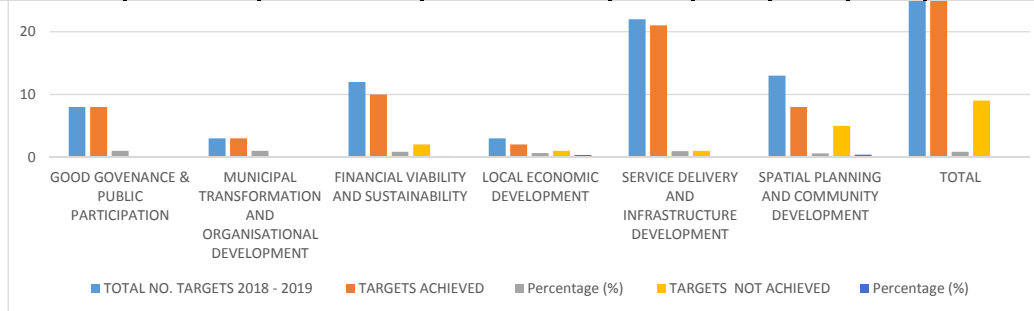
Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					
									Q3: * Youth Entrepreneurship Workshop - 21 February 2019 * National Lottery Road show - 18 March 2019 * Netball coaches course (NSA Level 2) - 12-14 April 2019 Q4: * Netball Development Indigenous games Doornkop * Youth Month Celebration - Youth Centre sport 16 June 2019 * Culture day (Youth Month Walk) - 28 June 2019 Total: 12 programs Achieved				
Youth Development	Address the challenges of youth	Number of programmes created to assist youth in improving their livelihoods.	13 programmes were implemented by June 2018	6 educational to be programmes implemented by June 2019	2	1	1	2	Q1 - (4) programs were implemented * NYDA Skills Development Training * Nzalo Career Expo * Technical Table Training * Young Woman Celebration Q2 – (3) Programs were implemented * Jumpstart retail training * Matric Prayer * NYDA Textile Recruitment Q3: No programs were implemented Q4: (2) Activities on the livelihood of the youth were implemented * National Youth Service recruitment * NYDA EDP training	Programs Attendance Register Reports ANNEXURE F13	N/A	N/A	Programs Attendance Register Reports

Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019 Total: 9 Programs Achieved	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					

KEY PERFORMANCE AREA	TOTAL NO. TARGETS 2018 - 2019	TARGETS ACHIEVED	Percentage (%)	TARGETS NOT ACHIEVED	Percentage (%)
GOOD GOVERNANCE & PUBLIC PARTICIPATION	8	8	100.00%	0	0.00%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	3	3	100.00%	0	0.00%
FINANCIAL VIABILITY AND SUSTAINABILITY	12	10	83.33%	2	16.67%
LOCAL ECONOMIC DEVELOPMENT	3	2	66.67%	1	33.33%
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	22	21	95.45%	1	4.55%
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	13	8	61.54%	5	38.46%
TOTAL	61	52	85.25%	9	14.75%
	OVERALL PERFORMANCE (%)				85.25%



Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 30 June 2019	Evidence (annexure)	Reason for underperformance	Corrective Measure	POE
					Q1	Q2	Q3	Q4					



MUNICIPAL MANAGER
 Mr. B. Khenisa

DATE