



Steve Tshwete Local Municipality

MID-TERM (2ND) QUARTER PERFORMANCE REPORT 2018 – 2019

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: <i>Vision 2040</i> :		2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration								
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	Planned 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	2 Activities to be implemented on King IV annually	1	1	-	-	<p>Q1: 2 Activities were implemented as follows: - Municipal Code place on the Municipal Intranet on 28 September 2018. - 2 Audit Committee meetings were held on 8/08/2018 and 27/08/2018</p> <p>Q2: 1 Activity was implemented as follows: 2 Audit Committee meetings were held on 14/11/2018 and 26/11/2018.</p> <p style="color: red;">ACHIEVED</p>	<p>Report on meetings held</p> <p>Attendance Registers and minutes</p> <p>Municipal Code placed on the municipal intranet</p> <p style="text-align: center;">ANNEXURE A1</p>	N/A	N/A	<p>Report on meetings held</p> <p>Attendance Registers and minutes</p> <p>Municipal Code placed on the municipal intranet</p>

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promoting institutional efficiency		High level Strategic Alignment References: Vision 2040:			2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration								
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	Planned POE
					Q1	Q2	Q3	Q4					
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	-	-	-	Q1 - Individual Departments has submitted their 1 st Quarter Risk Register and the report awaiting be presented to the 1 st Quarter Risk Committee ACHIEVED	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	% if 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%	Q1 - 90% Risk mitigation measures implemented by 30 September 2018 Q2 - 90% Risk mitigation measures implemented by 30 December 2018 ACHIEVED	Quarterly progress report on the implemented mitigation measures ANNEXURE A2	N/A	N/A	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	Q1 - (5) audits conducted. - (2) Two audit reports issued (AFS Review and AOPI) - (2) Two audit projects at planning stage (Special Advocacy Program and HRM)	Quarterly internal audit reports ANNEXURE A3	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

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promoting institutional efficiency		High level Strategic Alignment References: Vision 2040:			2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration								
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	Planned POE
					Q1	Q2	Q3	Q4					
									<ul style="list-style-type: none"> - (1) One audit project at Execution Stage(Traffic Law Enforcement) Q2 . [13] Thirteen audit reports issued: <ul style="list-style-type: none"> - 2nd AFS Review - QAR External Assessment - Asset Management - Supply Chain Management - mSCOA - 1st Quarter AOPO - 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 				

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promoting institutional efficiency		High level Strategic Alignment References: Vision 2040:			2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration								
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	Planned POE
					Q1	Q2	Q3	Q4					
									Management & Overtime. Internal Audit Report on Implementation of IA Recommendations ACHIEVED				
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 organizational performance report was compiled Q2 - The second quarter organizational performance report was compiled ACHIEVED	Organisational performance reports ANNEXURE A4	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	-	NOT YET DUE	Council resolution	N/A	N/A	Council resolution

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: Vision 2040:		2022 Strategic Objective: Promote Effective governance processes and planning								
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	Planned POE
					Q1	Q2	Q3	Q4					
Strategic Planning	To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organisation	2012/17 IDP developed by March 2018	Develop and review a 5 year IDP by March 2019	-	-	1	-	NOT YET DUE	Process plans Draft and final IDPs Adverts Schedule of community participation	N/A	N/A	Process plans Draft and final IDPs Adverts Schedule of community participation

2. KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Develop and enhance human capital services to maximize service delivery.								
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	Planned 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: - 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> <p>Q2 - 5 Appointments were made as follows: - Oct 2018: 2 BF were appointed from level 20-11 - Nov 2018: 1 BF was appointed from level 20-11 - Dec 2018: 2 BF were appointed.</p> <p>ACHIEVED</p>	Appointment letters ANNEXURE B1	N/A	N/A	Appointment letters
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	-	-	NOT ACHIEVED	Appointment letters	Challenges with appointing people with disabilities due to lack of qualifications.	The target be moved to the 4 th quarter to allow adequate time for targeted recruitment	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	10 OHS activities to be implemented annually by June 2019. - Evacuation Drills - Contractors OHS Inductions	10	10	10	10	<p>Q1: 10 Activities were implemented as follows: - 2x OHS Inductions - 3x OHS Inspection Reports - 3x Safety Talks - 3x Level 1 OHS Committee</p>	Attendance registers Medical certificate Reports ANNEXURE B2	N/A	N/A	Attendance registers Medical certificate Reports

				<ul style="list-style-type: none"> - Accident Investigations - Safety Talks - OHS Committee Level 2 - OHS Committee Level 1 - OHS Training - Medical Examinations - Safety File Audits - Accidents Reports 					<ul style="list-style-type: none"> - 1x Level 2 OHS Committee (postponed) - 3x Site Inspection Report - 3x OHS Refresher Training - Benchmarking (Polokwane Municipality) - 1x OHS Findings Progress Report - 5x OHS Safety Files Audit Report <p>Q2 - 10 Activities were implemented as follows:</p> <ul style="list-style-type: none"> - 2x OHS Inductions - 3x OHS Inspection Reports - 3x Safety Talks - 3x Level 1 OHS Committee - 1x Level 2 OHS Committee (postponed) - 3x Site Inspection Report - 3x OHS Refresher Training - Benchmarking (Polokwane Municipality) - 1x OHS Findings Progress Report - 5x OHS Safety Files Audit Report 				
Organisational structure	Develop and maintain personnel structure that will support effective	Developed and reviewed organisational structure	2017 organisational structure The Final Organogram was approved by Council per	1 organisational structure (2018/19) reviewed by June 2019	-	-	-	1	<p style="text-align: center;">ACHIEVED</p> <p style="text-align: center;">NOT YET DUE</p> <p style="text-align: center;"><i>(To be removed in midterm)</i></p>	Council resolution Organisation structure	N/A	N/A	Council resolution Organisation structure

	and efficient service delivery		Resolution SC41/05/2017										
--	--------------------------------	--	-------------------------	--	--	--	--	--	--	--	--	--	--

3. KPA : FINANCIAL VIABILITY													
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: To manage the finances of the municipality to ensure financial viability						
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	Planned 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%	NOT YET DUE	Financial Statements	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	-	-	-	2:1	NOT YET DUE	Monthly & quarterly reports on debtors	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% Q2 . Average rate = 98,4% ACHIEVED	Monthly & quarterly reports on debtors ANNEXURE C1	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 - Average rate = 7% Q2 = Average rate = 8% ACHIEVED	Monthly & quarterly reports on debtors ANNEXURE C2	N/A	N/A	Monthly & quarterly reports on debtors

3. KPA : FINANCIAL VIABILITY													
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: To manage the finances of the municipality to ensure financial viability								
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	Planned POE
					Q1	Q2	Q3	Q4					
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 %	NOT YET DUE	Asset verification report	N/A	N/A	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	-	-	-	6.5 %	NOT YET DUE	Budget document	N/A	N/A	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 2017/2018 financial year	Sub mit AFS	Unq ualified audit opini on	Res olve 40% of audit man age ment issues	Res olve 95% of audit man age ment issues	Q1 - AFS submitted on 31 August 2018 Q2 - Unqualified audit opinion received for 2017/2018 ACHIEVED	Audit Report and Audit Action Plan ANNEXURE C3	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	Sub mit bud get time table	Draft bud get and tariff mod ellin g	Tabl ed bud get	Final app roved bud get	Q1 - Budget Time table submitted SC11/08/2018 ON 21 AUGUST 2018 Q2 - Draft budget and tariff modelling completed ACHIEVED	Approved Annual Budget ANNEXURE C4	N/A	N/A	Approved Annual Budget

3. KPA : FINANCIAL VIABILITY													
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: To manage the finances of the municipality to ensure financial viability								
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	Planned POE
					Q1	Q2	Q3	Q4					
Financial Services	To manage revenue in an efficient and responsible manner.	95% of the municipality Annual budget be implemented	91% of the Annual Capex Budget implemented on 30 June 2018	95% of the municipality Annual Budget be implemented by June 2019	10%	35%	75%	92%	Q1 - 8% of the municipality Annual Budget implemented by September 2018 Q2 - 22% of the municipality Annual Budget implemented by September 2018 NOT ACHIEVED	AFS results (Budget versus Actual) ANNEXURE C5	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%	Q1 - 54% of projects adhere to procurement plan ACHIEVED	Procurement Plan and timeframes ANNEXURE C6	N/A	N/A	Procurement Plan and timeframes

3 KPA : FINANCIAL VIABILITY													
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.								
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	Planned 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	Compile and submit annual supplementary valuation rolls by June 2019	-	-	1	-	Q2 - The 1st Supplementary Valuation roll was submitted on 31 October 2018	Acknowledgement of receipt & Certified supplementary valuation rolls	N/A	N/A	Acknowledgement of receipt & Certified supplementary valuation rolls

3 KPA : FINANCIAL VIABILITY													
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.								
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	Planned POE
					Q1	Q2	Q3	Q4					
			31 January 2018						(Target to be amended to 2)				
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	Notices of outcome Updated valuation roll	N/A	N/A	Notices of outcome Updated valuation roll

4. KPA : LOCAL ECONOMIC DEVELOPMENT													
KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Promote Economic growth and job creation								
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	Planned POE
					Q1	Q2	Q3	Q4					
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	NOT YET DUE	Business plans Approved funding Proposals MoU	N/A	N/A	Business plans Approved funding Proposals MoU
Local Economic Development	Create a conducive environment for economic growth	Number of strategies developed	New indicator	Develop Township Economic Strategy	1	-	-	-	Q1 - The Township Economic Development Strategy has been finalized. ACHIEVED	Business plans Approved funding Proposals MoU	N/A	N/A	Business plans Approved funding Proposals MoU

4. KPA : LOCAL ECONOMIC DEVELOPMENT													
KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Promote Economic growth and job creation								
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	Planned POE
					Q1	Q2	Q3	Q4					
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	Q1 - 183 jobs created by September 2018 Q2 - 168 jobs created through EPWP by December 2018 ACHIEVED	Reports of EPWP (FTE) opportunities ANNEXURE D1	N/A	N/A	Reports of EPWP (FTE) opportunities

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities								
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	Planned POE
					Q1	Q2	Q3	Q4					
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	NOT YET DUE <i>Target to be amended</i>	Record of Decision Final Payment on specialised studies Photos	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	5 Basic sport facilities developed in previously disadvantaged areas by June 2019	-	2	3	-	Q2 - 6x Basic Sport facilities developed by 31 December 2018 Newtown-Multipurpose and Soccer field, Kwaza-	Payment certificate Photos ANNEXURE E1	N/A	N/A	Payment certificate Photos

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities								
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	Planned POE
					Q1	Q2	Q3	Q4					
			aged areas by June 2018						Multipurpose and Soccer field. Multipurpose Eco Park [Cosmos Kwaza/Hendrina] Hope City Multipurpose court ACHIEVED				
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 E2	N/A	N/A	Final Payments Photos
Electrification	Provide access to electrical services	Additional number of household connected to the grid	546 new households connected by June 2018	400 additional households electrified June 2019	-	-	200	200	NOT YET DUE	CoC for newly connected households	N/A	N/A	CoC for newly connected households

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities								
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	Planned POE
					Q1	Q2	Q3	Q4					
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	-	1.5k m	1.5k m	4km	Q1 . 1.256 km of paved surfaced roads was constructed by September 2018. Q2 . 4.174km of paved surfaced roads was constructed by December 2018 ACHIEVED	Completion certificate ANNEXURE E3	N/A	N/A	Completion certificate
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 - 729m of storm water drains constructed by 30 September 2018 Q2 . 1.091km of storm water drains constructed by December 2018 ACHIEVED	Completion certificate ANNEXURE E4	Hard rock encountered which led to slow progress on site	Contractor to work on Saturdays to catch up with progress	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-gravelled	216.26 km of roads gravelled by June 2018	150 Km of routine gravelling of roads by June 2019	37k m	40k m	36k m	37k m	Q1 - 100.5 km of roads gravelled by 30 September 2018 Q2 . 67.9 km of roads gravelled by 31 December 2018. ACHIEVED	Completion certificate ANNEXURE E5	N/A	N/A	Completion certificate
Roads	Plan and develop road infrastructure to improve accessibility and mobility	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	Completion certificate	N/A	N/A	Completion certificate

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities								
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	Planned POE
					Q1	Q2	Q3	Q4					
Roads markings	for all road users To improve road safety	Number of traffic calming measures installed	45 new traffic calming measures erected by June 2018	10 new traffic calming measures to be installed by June 2019	-	5	5	-	Q2 - 16 Speed humps erected in various wards. ACHIEVED	Practical Completion certificate ANNEXURE E6	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	7	7	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) ACHIEVED	Departmental Reports DWS Blue water WEB site ANNEXURE E7	N/A	N/A	Departmental Reports DWS Blue water WEB site
Water Quality Water Provision	Ensure the safety of the public and environment through participation in the regulatory Blue & Green Drop Certification Programme Ensure continuous	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	4	4	Q1 - 4 Green drop registered wastewater treatment works monitored monthly (July-September 2018) Q2 - 4 Green drop registered wastewater treatment works monitored monthly (October - December 2018)	GDS PAT Report 2019 ANNEXURE E8	N/A	N/A	GDS PAT Report 2019

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities								
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	Planned POE
					Q1	Q2	Q3	Q4					
	water supply services								ACHIEVED				
Wastewater Treatment	To ensure provision of new sanitation infrastructure while upgrading existing ones	Identify and develop infrastructure for alternative water sources	Site Establishment	Upgrade Boskrans WWTW pump station by June 2019 Construction Monitoring	Construction Monitoring	Practical Completion	-	-	Q1 - Construction site established. Construction in progress. Q2 - Civil construction progress is at 20% NOT ACHIEVED	Departmental Reports ANNEXURE E9	The project slightly beyond schedule because of the blasting that was performed	Regular monitoring of the contractor to intensify the workspeed towards the completion of the schedule time frame	Departmental Reports
Sanitation	Provide Decent Sanitation Facility	Provide Sanitation Facility in the rural areas	10 units of biological toilets were installed by June 2018	Install new 40 biological toilets by June 2019	10	10	10	10	Q1 - 50 biological toilets installed Q2 - 108 toilets under completed ACHIEVED	Closeout reports. ANNEXURE E10	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%	96% HH with access to water services by June 2019	88%	90%	92%	96%	Q1 - (338 HH) 86.75% HH with access to water services. Q2 . (305 HH) 87.10% HH with access to water services <i>Target to be amended</i> NOT ACHIEVED	Monthly Reports on new house Connection and record of water tankers delivering water ANNEXURE E11	The targets were incorrectly captured during the planning process	The target for access to water services will be aligned to the 2016 Community Survey information during the 2018/19 mid-term budget adjustment process.	Monthly Reports on new house Connection and record of water tankers delivering water

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities								
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	Planned POE
					Q1	Q2	Q3	Q4					
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%	85% HH with access to Sanitation services by June 2019	83%	83.5%	84%	85%	Q1 - (336 HH) 83.22% HH with access to Sanitation. Q2 - (286 HH) 83.55% HH with access to Sanitation. ACHIEVED	Monthly Reports on new house Connections, and Chemical toilets etc ANNEXURE E12	N/A	N/A	Monthly Reports on new house Connections, and Chemical toilets etc
Municipal Buildings	Provide accessible Municipal Building Facilities	Number of municipal building facilities constructed	3 Thusong centres constructed by June 2016 Doornkop Ext 7 Sikhululiwe	1 New Thusong centres at Somaphepha and Kwazamokuhle, constructed and completed by June 2019	-	-	1	-	NOT YET DUE	Close-out report Practical Completion certificate	N/A	N/A	Close-out report Practical Completion certificate
Municipal Buildings	Provide accessible Municipal Building Facilities	Number of municipal building facilities upgraded	3 Municipal buildings upgraded by June 2018 (Paypoint at Adelaide Tambo, Thusong Centre Mhluzi, Ndongo Mampane Fire Station & Hendrina Fire Station)	3 Municipal buildings upgraded by June 2019	-	1	1	1	Q2 - Upgrading of Ext 7 Library has been completed ACHIEVED	Close-out report Practical Completion certificate ANNEXURE E13	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 service to all residence			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities								
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	Planned 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	-	NOT YET DUE	Close-out report Practical Completion certificate	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 service to all			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Provide safe and healthy environment for the community								
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	Planned 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 % (200 HH)	-	0.23 % (200 HH)	Q2 - 85.4% (74171) of HH with access to solid waste removal by December 2018 Additional HH 75 NOT ACHIEVED	Report on new HH serviced Application forms for new services ANNEXURE E14	Lesser HH were serviced than initially anticipated	The service will be extended to all households in new development in town	Report on new HH serviced Application forms for new services
Waste disposal	To maintain and provide compliant waste	% compliance with landfill site permits conditions.	80% compliance with permit conditions by June 2018	93% compliance with permit conditions by 2019	-	-	-	93%	NOT YET DUE	Audit report	N/A	N/A	Audit report

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPA Goal : provision of sustainable and accessible basic service to all			High level Strategic Alignment References: <i>Vision 2040</i>		2022 Strategic Objective: Provide safe and healthy environment for the community								
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	Planned POE
					Q1	Q2	Q3	Q4					
	disposal sites according to permit conditions												
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 ACHIEVED	Service providers monthly reports ANNEXURE E15	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	1500	1500	1500	1500	NOT ACHIEVED	Report on HH serviced Application forms ANNEXURE E16	240L bins for servicing HH not yet procured.	Procurement of bins to be made in the next quarter	Report on HH serviced Application forms

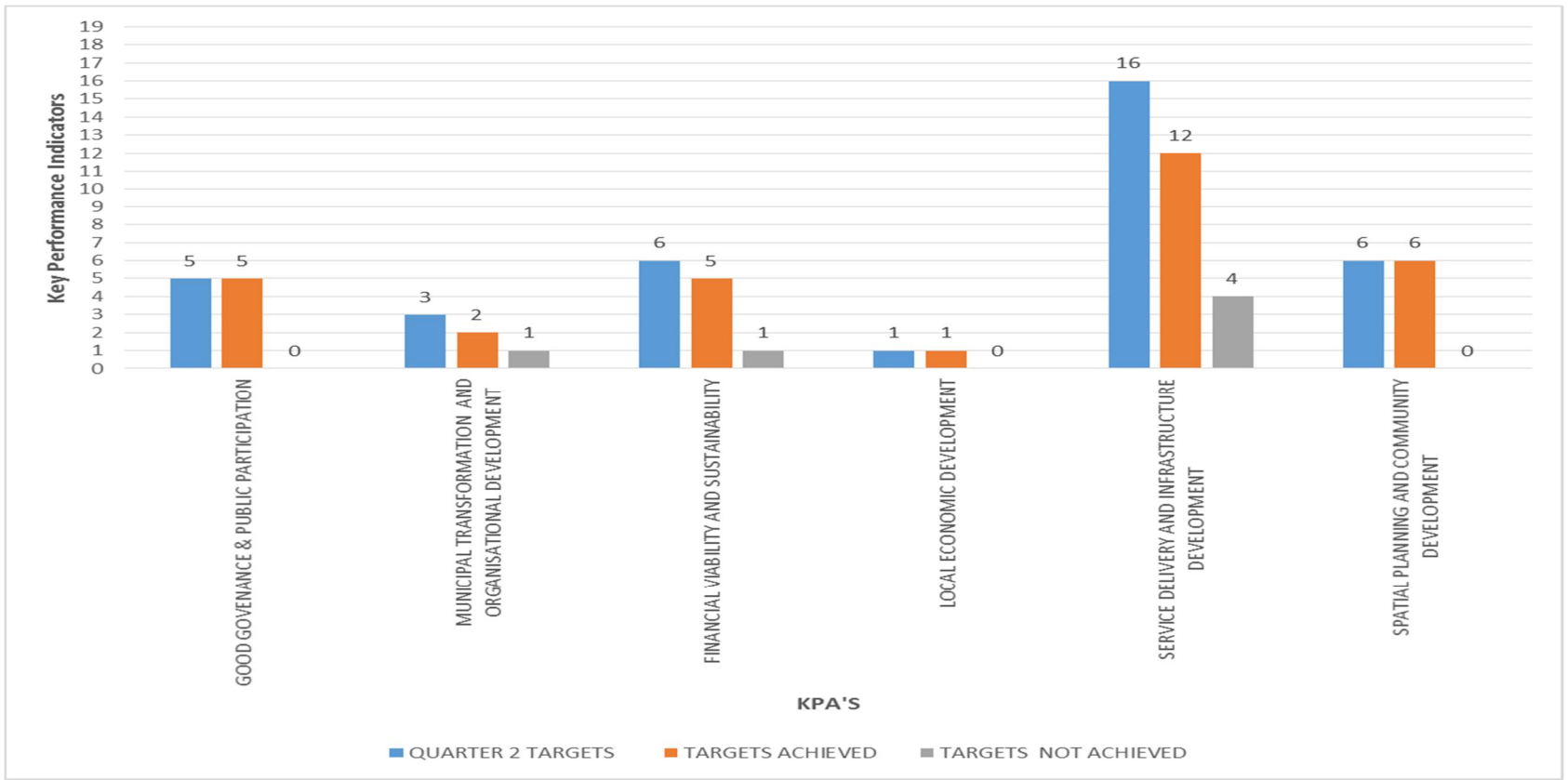
6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT													
KPA Goal : Provision of residential, business, institutional, municipal industrial and public open space			High level Strategic Alignment References: <i>Vision 2040</i>		2022 Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas								
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	Planned 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 142 hectares of land by June 2019	-	Results of Feasibility studies	-	142	Q2 . Geotechnical investigation and wetland delineation conducted.August 2018 ACHIEVED	Deed of Sale Deed of Transfer ANNEXURE F1	N/A	N/A	Deed of Sale Deed of Transfer
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 -Newtown	-	-	-	1	NOT YET DUE	General Plan Layout plan Council Resolution Township Registration certificate Proclamation Notice	N/A	N/A	General Plan Layout plan Council Resolution Township Registration certificate Proclamation Notice
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	NOT YET DUE	Council Resolution Approved layout plan General Plan	N/A	N/A	Council Resolution Approved layout plan General Plan
Spatial Planning and Land Use management Spatial Planning and Land Use management	Provision of residential, business, industrial, institutional	Number of stands registered Number of stands registered	2024 stands were registered by June 2017	Newtown Ext 01 (1290 stands)	-	-	-	Newtown Ext 01 (1290 stands)	NOT YET DUE	Council Resolution Approved layout plan General Plan	N/A	N/A	Council Resolution Approved layout plan General Plan

	educational , municipal, and public open space Provision of residential, business, industrial, institutional , educational , municipal, and public open space												
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	NOT YET DUE	Council Resolution Approved layout plan General Plan	N/A	N/A	Council 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	Kanonkop North (400 stands)	-	-	-	400	NOT YET DUE	Council Resolution Approved layout plan General Plan	N/A	N/A	Council Resolution Approved layout plan General Plan

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT													
KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: Vision 2040		2022 Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community								
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	Planned 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 ACHIEVED	Payment certificate ANNEXURE F2	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	78	78	Q1 - 80 Fire prevention inspections conducted by September 2018 Q2 - 81 fire prevention inspections conducted BY December 2018 ACHIEVED	Inspection reports ANNEXURE F3	N/A	N/A	Inspection reports
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	-	NOT YET DUE	Reviewed Contingency plan	N/A	N/A	Reviewed Contingency plan

6. KPA: SPATIAL AND COMMUNITY DEVELOPMENT													
KPA Goal: Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment Reference: Vision 2040		2022 Strategic Objective: Coordinate sustainable social livelihood through integrated programmes								
Priority Area	Performance Objective (PO)	Key Performance Indicator	Baseline	2018/2019 Targets	Quarterly Targets				Actual Performance as at 31 December 2018	Evidence (annexure)	Reason for underperformance	Corrective Measure	Planned 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	1Developed 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	N/A	N/A	Council Resolution
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 . HCT campsign held on 25 on October 2018 at Civic Centre ACHIEVED	Council Resolution	N/A	N/A	Council Resolution

KEY PERFORMANCE AREA	2018 - 2019 TARGETS	QUARTER 2 TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	TARGETS NOT DUE THIS QUARTER	Percentage (%)
GOOD GOVERNANCE & PUBLIC PARTICIPATION	7	5	4	0	2	100%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	4	3	2	1	1	66.67%
FINANCIAL VIABILITY AND SUSTAINABILITY	12	6	5	1	6	83.33%
LOCAL ECONOMIC DEVELOPMENT	3	1	1	0	2	100.00%
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	22	16	12	4	6	75.00%
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	13	6	6	0	7	100.00%
TOTAL	61	37	31	6	24	83.78%
	OVERALL PERFORMANCE (%)					83.78%



Municipal Manager

Mr. B. Khenisa

Date