# VHEMBE DISTRICT MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2ND QUARTER SDBIP PROGRESS REPORT 2018/19 FINANCIAL YEAR

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## 1. INTRODUCTION

The report has been compiled in line with the 2018/19 Service Delivery and Budget Implementation Plan (SDBIP) of Vhembe District Municipality as approved by the Executive Mayor. It outlines the performance of the municipality against the targets and objectives as set out in the 2018/19 Service Delivery and Budget Implementation Plan (SDBIP) as well as the Integrated Development Plan (IDP) of the municipality

## 2. LEGISLATIVE MANDATE

The report is prepared in line with Section 52 (d) of the Municipal Finance Management Act (Act 56 of 2003).

**SUMMARY OF ORGANISATIONAL PERFORMANCE PER DEPARTMENT**

| | KFA | COMMUNITY | DEVELOPMENT | CORPORATE | MM OFFICE | MAYORS OFFICE | FINANCE | TECHNICAL |
|---|---|---|---|---|---|---|---|---|
| KEY FOCUS AREAS | CAPEX | 12 | 13 | 6 | 7 | 11 | 0 | 1 |
| | Achieved | 12 | 3 | 6 | 7 | 11 | 0 | 1 |
| | Not achieved | 0 | 10 | 0 | 0 | 0 | 0 | 0 |
| | OPEX | 19 | 9 | 16 | 25 | 6 | 24 | 19 |
| | Achieved | 19 | 9 | 12 | 23 | 6 | 20 | 12 |
| | Not achieved | 0 | 0 | 4 | 2 | 0 | 4 | 7 |
| | Totals | 31 | 19 | 22 | 32 | 17 | 24 | 20 |
| | Achieved | 31 | 12 | 18 | 30 | 17 | 20 | 13 |
| | Not achieved | 0 | 7 | 4 | 2 | 0 | 4 | 7 |

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|---|---|---|---|---|---|---|---|---|
| KEY FOCUS AREAS | **CAPEX** | 100% | 23% | 100% | 100% | 100% | 0% | 100% |
| | **OPEX** | 100% | 100% | 75% | 92% | 100% | 83.3% | 63.1% |
| | **OVERALL** | **100%** | **63.1%** | **81.8%** | **93.7%** | **100%** | **83.3%** | **65%** |

Organizational performance 83.8%

**SERVICES DEPARTMENT SDBIP MID-YEAR REPORT ORGANISATIONAL PERFORMANCE AGAINST THE SDBIP INDICATORS AND TARGETS PER KEY PERFORMANCE AREA AND PER DEPARTMENT**

**TECHNICAL SERVICES DEPARTMENT: (SECOND QUARTER PROGRESS REPORT-2018/19) 31 DECEMBER 2018**

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
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| **KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: WASTE WATER MANAGEMENT** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER & SANITATION SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **1.** | Water manage ment | Water services planning | Refurbish ment of Musina bulk pumps & valves | Refurbish ment of Musina bulk pumps & valves | Number of Bulk pumps& valves refurbished (Refurbishm ent programme) | 0 | 0 | 1 | - | - | - | None | No target for the quarter | R 6000 000 | Technical report on construction of refurbished Bulk pumps& valves | Technical services |

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| 2. | Water management | Water services planning | Infrastructure development | Refurbishment of Dzingahe Package Plant and drilling of borehole to augment water supply | Number of Dzingahe Package Plant refurbished | 0 | 0 | 1 | - | - | - | None | No target for the quarter | R 3.7 000 000 | Technical Report on of Dzingahe Package Plant construction | Technical services |
| 3. | Water management | Water distribution | Operations and maintenance | Repair of boreholes | Number of boreholes repaired (Repair programmes) | 1 | 0 | 4 | - | - | - | None | No target for the quarter | R 24,2m | Repair and maintenance report | Technical services |
| 4. | Water management | Water distribution | Operations and maintenance | Tshivhilidulu repairs and internal water reticulation | Number of Tshivhilidulu repairs and internal water reticulation done | 0 | 0 | 1 | - | - | - | None | No target for the quarter | R4 000 000 | Household water connection report | Technical services |

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| 5. | Water management | Water distribution | Operations and maintenance | Tshikudini prepaid meters installation | Number of Tshikudini prepaid meters installed | 0 | 0 | 1000 | - | - | - | None | No target for the quarter | R 3 500 000 | Household water connection report | Technical services |
| | Water management | Water distribution | Operations and maintenance | Repair and maintenance of water infrastructure as per demand | % of reported water interruption resolved within 72hrs | 100 % | 0 | 100% | 100 % | 100% | 0 | None | No target for the quarter | R 66 602 521 | Log book | Technical services |
| 6. | Waste water management | Sewerage | Operations and maintenance | Repair and maintenance of water infrastructure as per demand | % of reported sewer spillages resolved within 72hrs | 100 % | 0 | 100% | 100 % | 100% | 0 | None | No target for the quarter | | | Technical services |
| 7. | Waste water management | Water treatment | Operations and maintenance | Repair and maintenance of water infrastructure as per demand | % of water infrastructure repaired as per demand | 100 % | 0 | 100% | 100 % | 100% | 0 | None | No target for the quarter | | Repair and maintenance report | Technical services |

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| 8. | Waste water management | Sewerage | Operations and maintenance | sewer infrastructure repaired as per demand | % of sewer infrastructure repaired as per demand | 100 % | 0 | 100% | 100 % | 100% | 0 | None | No target for the quarter | | | Technical services |
| | Waste water management | Sanitation | Construction of VIP toilets | VIP toilets construction | Number of VIP toilets construction | 600 | 0 | 1000 | - | - | - | None | No target for the quarter | R 10 000 000 | VIP toilets construction report | Technical services |
| **KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA:WATER DEMAND MANAGEMENT** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER & SANITATION SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| | Water management | Water Treatment and Distribution | Infrastructure development | Makhado West Bulk Water Supply-Stage 3 | Number of households served with access to basic level of water through construction of water schemes | 1995 377 | 442266 | 9 698 | - | - | - | None | No target for the quarter | R 503 000 | Households served with access to basic level of water report | Technical services |

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| | Water management | Water storage | Infrastructure development | Vuwani to Vyeboom and construction of reservoir Manachela, Muziafera, Nditwani and Tshilaphala | Number of households served with access to basic level of water through construction of water schemes | 1995 377 | 44226 6 | 9 698 | - | - | - | None | No target for the quarter | R 503 000 000 | Households served with access to basic level of water report | |
| | Water management | Water storage | Infrastructure development | Jerome Command Reservoir (3,5ML) Subsystem (Basani, Phaweni, Roadhuis, Nyavhani, Tshikonelo, Xigalo, Dlamani, Khangela) | | | | | | | | None | No target for the quarter | | | Technical services |

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| | Water management | Water Treatment and Distribution | Infrastructure development | Makhado West Bulk Water Supply- Stage 3 (Majosi sub-scheme, Tshitale South) | | | | | | | | None | No target for the quarter | | | |
| | Water management | Water Treatment and Distribution | Infrastructure development | Xikundu Mhinga Bulk Water Supply ( | | | | | | | | None | No target for the quarter | | | |
| | Water management | Water Treatment and Distribution | Infrastructure development | Mashau and surrounding villages bulk water supply and reticulation | | | | | | | | None | No target for the quarter | | | |
| | Water management | Water Treatment and Distribution | Infrastructure development | Malonga Water Reticulation | | | | | | | | None | No target for the quarter | | | |

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| | Water management | Water Treatment and Distribution | Infrastructure development | Upgrading of Vondo Water Treatment Works and Associated Bulk Infrastructure | | | | | | | | No target for the quarter | | | |
| | Water management | Water Treatment and Distribution | Infrastructure development | Mutshedzi Regional Water Scheme | | | | | | | None | No target for the quarter | | | |
| | Water management | Water Treatment and Distribution | Infrastructure development | Block A (Miluwani) and Tshidaulu water reticulation (Thohoyandou Block C & Q, | | | | | | | None | No target for the quarter | | | |
| | Water management | Water Treatment and Distribution | Infrastructure development | Malamulele West RWS<br>Jim Jones, Mukhomi, Xigamani | | | | | | | None | No target for the quarter | | | |

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| **9.** | Water management | Water services planning | Infrastructure development | Construction of boreholes | Number of boreholes constructed | 0 | 0 | 14 | - | - | - | None | No target for the quarter | R34 900 000 | Technical report on construction of Merwe borehole | Technical services |
| **10.** | | EPWP | EPWP | EPWP | Number of EPWP jobs created | 200 | 0 | 40 | 40 | 40 | 0 | None | No target for the quarter | R 1.215 000 | Report on EPWP appointments letters | Technical services |

DEVELOPMENT PLANNING DEPARTMENT: (SECTION 72 PROGRESS REPORT-2018/19) 31 DECEMBER 2018

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: TRANSPORT SERVICES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES : TO IMPROVE ACCESS TO TRANSPORT SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1.** | Road transport | Public Transport | Transport month activities | Transport month activities | Number of Public Transport Month event conducted | **1** | 0 | 1 | **1** | 1 | 0 | To be done in the fourth quarter | None | R250 000 | Attendance register | Develop planning |
| **2.** | Road transport | Public Transport | Festive and Easter road safety awareness campaign | Festive and Easter road safety awareness campaign | Number of Easter Road safety Awareness conducted | **2** | 1 | 1 | **1** | **0** | **-1** | To be done in the 3rd quarter | **None** | R 300 000 | Attendance register | Develop planning |
| **3.** | Road transport | Public Transport | Festive road safety awareness campaign | Festive road safety awareness campaign | Number of Festive session Road safety Awareness conducted | **1** | 1 | 1 | **1** | **1** | **0** | | | | Attendance register | Develop planning |
| **4.** | Road transport | Public Transport | Rural road asset management system | Rural road asset management system | Number of transport road management system (RRAMS) developed | 0 | 1 | 1 | **-** | - | - | To be done in the fourth quarter | None | R 2 2 49000 | Approved transport road management system (RRAMS | Develop planning |

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **5.** | Road transport | Public Transport | Integrated Transport Plan | Reviewing Integrated Transport Plan | Number of Integrated Transport Plan (ITP) reviewed | **1** | - | 1 | **-** | **-** | **-** | To be done in the fourth quarter | None | | | Develop planning |
| **KPA 3: LOCAL ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO CREATE ENABLING LOCAL ECONOMIC ENVIRONMENT THROUGH INFRASTRUCTURE LED GROWTH AND DEVELOPMENT THAT ATTRACT INVESTMENT, GENERATE ECONOMIC GROWTH AND JOB CREATION** | | | | | | | | | | | | | | | | |
| **6.** | Economic development | Corporate Wide Strategic Planning (LEDs) | SMMEs Exhibition/Shows | Local shows | Number of local shows municipality participated on | **4** | 0 | 4 | 0 | 4 | -4 | Makhado and Musina were not held while Thulamela was not approved | To be plan in the next financial year as this once off events | R 326 116 85 | Attendance register | Develop planning |
| **7.** | Economic development | Corporate Wide Strategic Planning (LEDs) | National exhibition | Participation on National exhibition | Number of Durban Indaba/WTM exhibition municipality participated | **1** | 0 | 1 | - | - | - | To be done in the fourth quarter | None | R300 00 0.00 | Attendance register | Develop planning |

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **8.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Rand Easter show | Participation on Rand Easter show ( R206 112.00) | Number of Rand Easter show municipality participated | **1** | 0 | 1 | - | - | - | No target for the quarter | None | | Attendance register | Develop planning |
| **9.** | Economic development | Corporate Wide Strategic Planning (LEDs) | LED Infrastructure | Awelani Community Tourism Infrastructure Development | % of operation and maintenance done (Awelani Community project) | 100% | 0 | 10 0% | 100 % | 100 % (R3 000 000/ R 300 000 spent) | 0 | No target for the quarter | None | R 300 000 | Report on Awelani Community Tourism operation and maintenance | Develop planning |
| **10.** | Economic development | Corporate Wide Strategic Planning (LEDs) | LED Infrastructure | Vhembe Fresh Produce Market Development | % operation and maintenance Vhembe fresh produce done ( market budget spent) | 100% | 0 | 10 0% | 25 % | 25% | 0 | Markets closed due the contracted workers contract expires | Municipality in process of appoint management company | R 300 000 | Report on Vhembe fresh produce market operation and maintenance | Develop planning |

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **11.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Economic empowerment | Agricultural Equipment Lending Depot operation and maintenance | % operation and maintenance done (Agricultural Equipment Lending Depot) | 0 | 0 | 100% | 25 % | 0 | -25% | Delay in the payment of service provider | Fast track the payment of service provider | R 300 000 | Report on Agricultural Equipment Lending Depot operation and maintenance | Develop planning |
| **12.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Economic empowerment | Local Business Initiatives support | Number of Local Business initiatives supported | 4 | 0 | 4 | 1 | 0 | -1 | Projects not identified | To identify project of be implemented | R 2 000 000 | Report on Local Business initiatives support operational | Develop planning |
| **13.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Cultural, heritage and sports tourism development | Home Stays and Cycle Race | Number of Home Stays and Cycle Race held | **0** | **0** | **1** | 1 | 0 | -1 | Removed in the SDBIP due to none approval by Accounting officer | | R 150 000 | Attendance register | Develop planning |

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **14.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Tourism and Marketing | Tourism Month | Number of tourism month activities held | **1** | **0** | **1** | 1 | 0 | -1 | Removed in the SDBIP due to none approval by Accounting officer | | R 150 000 | Attendance register | Develop planning |
| **15.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Economic empowerment | Tourism, Agriculture Youth in Business Award | Number of Agriculture and tourism Youth competition conducted | **1** | **0** | **1** | - | - | - | To be done in the fourth quarter | | R 280 000 | Attendance register | Develop planning |
| **16.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Economic empowerment | Female Farmer of the year | Number of female farmer of the year event conducted | **1** | 0 | 1 | - | - | - | Done in the first quarter | | R 240 000 | Attendance register | Develop planning |
| **17.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Economic empowerment | Africa Day | Number of Africa day event conducted | **New indicator** | 0 | 1 | - | - | - | To be done in the fourth quarter | | R 150 000 | Report on Africa day and cultural activities | Develop planning |

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
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| **18.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Economic empowerment | Cultural Festival competition | Number of cultural festival competition conducted | **New indicator** | 0 | 1 | - | - | - | Removed not budgeted for in the budget | None | R 300 000 | Report on Africa day and cultural activities | |
| **19.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Economic empowerment | Proudly Vhembe Products campaign | Number of proudly Vhembe products campaign conducted | **New indicator** | 0 | 1 | - | - | - | Done in the first quarter | | R 150 000 | Report on proudly Vhembe products campaign | Develop planning |
| **20.** | Economic development | Corporate Wide Strategic Planning (LEDs) | SMME summits | Holding SMME week | Number of SMME week held | **1** | 0 | 1 | 1 | 1 | 0 | None | None | R650 000 | Attendance register | Develop planning |
| **21.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Agricultural information sharing day | holding Agricultural information sharing day | Number Agricultural information sharing day held | **1** | 0 | 1 | - | - | - | Removed not budgeted for in the budget | | | | |

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **22.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Tourism summit | Holding Tourism summit | Number of Tourism summit held | **1** | 0 | 1 | - | - | - | No target for the quarter | None | | | |
| **23.** | Economic development | Corporate Wide Strategic Planning (LEDs) | investment conference | Holding investment conference | Number of investment conference held | **1** | 0 | 1 | - | - | - | To be done in the fourth quarter | None | R 150 000 | | |
| **KPA 6: SPATIAL RATIONALE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: SPATIAL PLANNING** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO CREATE ENABLING LOCAL ECONOMIC ENVIRONMENT THROUGH INFRASTRUCTURE LED GROWTH AND DEVELOPMENT THAT ATTRACT INVESTMENT, GENERATE ECONOMIC GROWTH AND JOB CREATION** | | | | | | | | | | | | | | | | |
| **24.** | Planning and development | Developme nt facilitation | SPLUMA | SPLUMA implementatio n | % of SPULMA implementati on activities as per demand | **100%** | 0 | 100 % 66 | 20 | 100 %(2 0/20 ) | 0 | None | None | R 280 000 | SPULMA implementat ion reports | Develop planning |

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **25.** | Planning and development | Developme nt facilitation | Land summit | SPLUMA Implementatio n | Number of District land development summit held | 1 | 0 | 1 | - | **-** | - | To be done in the fourth quarter | None | R 157 950 | Attendance register | Develop planning |
| **26.** | Environment al protection | Biodiversity and landscape | Environment al Managemen t | Wetland Day celebration | Number of wetland day celebration conducted | **New indicat or** | 0 | 1 | - | - | - | To be done in the fourth quarter | None | R1 400 000 | Attendance register | Develop planning |
| **27.** | Environment al protection | Biodiversity and landscape | Environment al Managemen t | Wetland Rehabilitation programme | Number Wetland rehabilitation programme conducted | **New indicat or** | | 1 | - | - | - | To be done in the fourth quarter | None | | Report on Wetland rehabilitatio n programme | Develop planning |
| **28.** | Environment al protection | Biodiversity and landscape | Environment al Managemen t | Environmental awareness Campaigns | Number of environmenta l awareness campaign conducted | **1** | | 1 | - | **-** | **-** | To be done in the fourth quarter | None | | Attendance register | Develop planning |
| **29.** | Environment al protection | Biodiversity and landscape | Environment al Managemen t | Environmental Education | Number of Environment al Education conducted | **1** | | 1 | - | **-** | **-** | To be done in the fourth quarter | None | | Attendance register | Develop planning |

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **30.** | Environmental protection | Biodiversity and landscape | Environmental Management | Municipal Greening | Number of Municipal Greening activities held | **New indicator** | | 1 | **1** | **1** | **0** | None | None | | Attendance register | Develop planning |
| **31.** | Environmental protection | Biodiversity and landscape | Environmental Management | Support to Vhembe Biosphere Project Demonstration (Nombhela Gardens & cultural village cooperative; Adopt a River) | Number of Vhembe Biosphere Project supported (Nombhela Gardens & cultural village cooperative; Adopt a River) | **New indicator** | | 1 | 1 | 1 | 0 | To be done in the fourth quarter | None | | Vhembe Biosphere Project support report | Develop planning |
| **32.** | Environmental protection | Biodiversity and landscape | Environmental Management | District Water Week | Number of district water week conducted | **New indicator** | | 1 | - | - | - | To be done in the third quarter | | | Attendance register | Develop planning |

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
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| **33.** | Environmental protection | Biodiversity and landscape | Environmental Management | Biosphere awareness | Number of Biosphere awareness campaigns conducted | **2** | | 2 | **1** | 1 | 0 | None | None | | Attendance register | Develop planning |
| **KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GEOGRAPHICAL INFORMATION SYSTEM GIS** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO IMPROVE ACCESS TO EDUCATION SERVICES THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **34.** | Planning and development | Corporate Wide Strategic Planning | Career Expo Week | GIS/transport Expo week | Number of GIS/transport educational week conducted | **1** | | 1 | - | - | - | To be done in the and fourth quarter | None | R 9 274 000 | Attendance register | Develop planning |
| **KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: INTERGATED DEVELOPMENT PLANNING** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **35.** | Planning and development | Corporate Wide Strategic Planning (IDPs) | Developme nt plans | Reviewing Spatial Development Framework | Number of SDF reviewed | **1** | 0 | 1 | - | - | - | To be done in the fourth quarter | None | R 3 000 000 | Approved SDF | Develop planning |
| **36.** | Planning and development | Corporate Wide Strategic Planning (IDPs) | Developme nt plans | Reviewing LED strategy | Number of LED strategy reviewed | **1** | 0 | 1 | - | - | - | | | | Approved LED strategy | Develop planning |
| **37.** | Planning and development | Corporate Wide Strategic Planning (IDPs) | Local Economic Developme nt | Conducting feasibility study for Vhembe development agency | Number of Vhembe development agency feasibility study conducted | **0** | 0 | 1 | - | - | - | To be done in the fourth quarter | None | | Approved feasibility study | Develop planning |

**CORPORATE SERVICES DEPARTMENT: (SECTION 72 PROGRESS REPORT-2018/19) 31 DECEMBER 2018**

| PRIORITY | FUCNTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: ADMINISTRATIVE AND CORPORATE SUPPORT** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY** | | | | | | | | | | | | | | | | |
| **1.** | Finance and administration | Property Services | Building rental | Building rental | Number of building renting serviced | **1** | 0 | 1 | - | - | - | To be in the fourth quarter | None | R1 356 761 | Poof of rental payment | Corporate services |
| **2.** | Finance and administration | Property Services | Deeds registration | Deeds registration | Number of title deeds registered | | 0 | 2 | - | - | - | To be in the fourth quarter | None | R 211 800 | title deeds | Corporate services |

| PRIORITY | FUCNTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3. | Finance and administration | Fleet management | Purchasing pool vehicles | Purchasing pool vehicles | Number of pool vehicles procured | | 0 | 4 | - | - | - | To be in the fourth quarter | None | R 1500 000 | Delivery note | Corporate services |
| 4. | Finance and administration | Fleet management | Procurement of petrol and diesel tanks | Procurement of petrol and diesel tanks | Number of petrol and diesel tanks procured | | 0 | 4 | - | - | - | To be in the fourth quarter | None | R 200 000 | Delivery note | Corporate services |
| 5. | Finance and administration | Human resources | Organisational Re-engineering | Organisational Re-engineering | Number of Organisational Structure (ORGANOGRAM) developed | 1 | 0 | 1 | - | - | - | To be in the fourth quarter | None | R4 000 000 | 2019/20 Approved Organisational Structure | Corporate services |

| PRIORITY | FUCNTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6. | Finance and administration | Human resources | Skills Audit | Skills Audit | Number of Skills Audit conducted | **1** | 0 | 1 | - | - | - | To be in the fourth quarter | None | | Skills Audit report | Corporate services |
| 7. | Finance and administration | Human resources | Work study | Work study | Number of Work Study conducted | **0** | 0 | 1 | - | - | - | To be in the fourth quarter | None | | Work Study report | Corporate services |
| 8. | Finance and administration | Human resources | Filling of vacant positions | Filling of vacant positions | Number of position filled as per approved structure 2018/19 | | | 205 | 68 | 0 | -68 | Delay in the internal processes | Fast track the advertisement internal processes | R 35 949 9690 | Recruitment report | Corporate services |
| 9. | Finance and administration | Human resources | Municipal employee training | Municipal employee training | Number of municipal employees trained | | 0 | 60 | 15 | 38 | +23 | More funds from PSETA | | R1000 000 | Employees training report | Corporate services |

| PRIORITY | FUCNTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10. | Finance and administration | Human resources | Municipal councillors training | Municipal councillors training | Number of municipal councillors trained | | 0 | 59 | 14 | 45 | +31 | More funding from SALGA | | R 631 800 | Councillors training report | Corporate services |
| 11. | Finance and administration | Human resources | Finance internship training | Finance internship training | Number of finance internship trained | 5 | 0 | 5 | - | - | - | To be in the fourth quarter | None | R 1 8 650 | Appoinment letters | Corporate services |
| 12. | Finance and administration | Human resources | EAP Assistance programs | EAP Assistance programs | Number of EAP (Wellness) programmes conducted | 5 | 0 | 2 | 1 | 1 | 0 | None | None | R 370 650 | EAP programmes report | Corporate services |

| PRIORITY | FUCNTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13. | Finance and administration | Human resources | OHS programs | OHS programs | Number of Occupational health and safety programmes conducted | 4 | 0 | 4 | 1 | 1 | 0 | None | None | R 370 650 | Occupational health and safety programmes report | Corporate services |
| 14. | Finance and administration | Human resources | Medical surveillance | Medical surveillance implementation | Number of employees sent for medical surveillance | **37** | 0 | 50 | 12 | 0 | -12 | Delay in supply chain process | Fast track supply chain process for the appointment of service provider | R 1 200 000 | Medical surveillance report | Corporate services |
| 15. | Finance and administration | Information technology | Upgrade of Close Circuit Television (CCTV) | Upgrade of CCTV | Number of CCTV upgraded | New indicator | 0 | 1 | - | - | - | To be in the fourth quarter | None | R 500 000 | Report on CCTV upgraded | Corporate services |

| PRIORITY | FUCNTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16. | Finance and administration | Information technology | Establishment of Registry | Establishment of Registry | Number of registry established | New indicator | 0 | 1 | - | - | - | To be in the fourth quarter | None | R 500 000 | Completion certificate | Corporate services |
| 17. | Finance and administration | Property Services | Thusong service centre | Thusong service centre | % of Makhuya Thusong service centre refurbishment done | 0 | 0 | 100% | - | - | - | To be in the fourth quarter | None | R 1 5000 | Thusong service centre refurbishment report | Corporate services |
| 18. | Finance and administration | Information technology | Municipal call centre | Municipal call centre | Number of Municipal call centre operationalized | 0 | 0 | 1 | - | - | - | To be in the fourth quarter | None | R 1 000 000 | Disaster call centre establishment report | Corporate services |

| PRIORITY | FUCNTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19. | Finance and administration | Information technology | Broad band | Broad band | Broad band upgraded | 0 | 0 | 1 | - | - | - | To be in the fourth quarter | None | R 3 286 025 | Report on Broad band | Corporate services |
| 20. | Finance and administration | Information technology | Visual private network | Visual private network | Number of sites connected to visual private network | 0 | 0 | 25 | - | - | - | To be in the third quarter | None | | Visual private network report | Corporate services |
| 21. | Finance and administration | Information technology | Website maintenance | Website maintenance | Number of Website maintenance conducted | 1 | 0 | 1 | - | - | - | None | None | | Website maintenance | Corporate services |
| 22. | Finance and administration | Information technology | Server visualization | Server visualization | Number of Server visualized | 0 | 0 | 1 | - | - | - | To be in the fourth quarter | None | R 1 588 50 0.00 | Server upgrade report | Corporate services |

| PRIORITY | FUCNTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23. | Finance and administration | Information technology | LAN development | LAN development | Number of fire station Local area network (LAN) upgraded | 0 | 0 | 5 | - | - | - | To be in the fourth quarter | None | R 2 647 500 | Report on LAN upgrade | Corporate services |
| 24. | Finance and administration | Information technology | Procurement of computers | Procurement of computers | Number of computers procured | 30 | 0 | 100 | - | - | - | To be in the fourth quarter | None | R 2000 000 | Delivery note | Corporate services |

**COMMUNITY SERVICES DEPARTMENT: (SECTION 72 PROGRESS REPORT-2018/19) 31 DECEMBER 2018**

| PRIORITY | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **DEPARTMENT: COMMUNITY SERVICES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO FACILITATE IMPROVEMENT OF ACCESS TO SPORT, ARTS AND CULTURE SERVICES THROUGH PROVISION , OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **1.** | Sports and recreation | Sports grounds and stadium | OR Tambo | OR Tambo | Number of OR Tambo conducted | **1** | 0 | **1** | - | - | - | To be done in the fourth quarter | None | R 150 000 | OR Tambo report | Community services |
| **2.** | Sports and recreation | Sports grounds and stadium | Early Childhood Development Games | Early Childhood Development Games | Number of Mayors tournament held | New indicator | 0 | **1** | - | - | - | To be done in the third quarter | None | R 550 000 | Early child hood development games Report | |
| **3.** | Sports and recreation | Sports grounds and stadium | Special Games | Special Games | Number of special games conducted | **2** | 0 | **2** | - | - | | To be done in the third and fourth quarter | None | | Special games report | Community services |
| **4.** | Sports and recreation | Sports grounds and stadium | Disability Games | Disability Games | Number of disability games conducted | **1** | 0 | **1** | - | - | - | To be done in the third quarter | None | | Disability games report | Community services |

| PRIORITY | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **5.** | Sports and recreation | Sports grounds and stadium | Developmental Games | Developmental Games | Number of developmental games conducted | **2** | 0 | **2** | - | - | - | To be done in the third quarter | None | | Developmental games report | Community services |
| **6.** | Sports and recreation | Sports grounds and stadium | Indigenous Games | Indigenous Games | Number of indigenous games conducted | **1** | 0 | **1** | - | - | - | Done in the first quarter | None | R 200 000 | Indigenous games report | Community services |
| **7.** | Sports and recreation | Sports grounds and stadium | Traditional dances | Traditional dances | Number of traditional arts and culture dances conducted | **1** | 0 | **1** | - | - | - | Done in the first quarter | None | R 200 000 | Traditional dances Report | Community services |
| **8.** | Sports and recreation | Sports grounds and stadium | Heritage activities | Heritage activities | Number of heritage activities conducted | **1** | 0 | **1** | - | - | - | Done in the first quarter | None | | Heritage activities report | Community services |
| **9.** | Sports and recreation | Sports grounds and stadium | Sports academy | Makhado Sports academy capacity building activities | Number of sports activities facilitated through Makhado sports academy | **1** | 0 | **1** | - | - | - | To be done in the third quarter | None | R 100 000 | Makhado Sports academy activity report | Community services |

| PRIORITY | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **10.** | Sports and recreation | Sports grounds and stadium | Sports academy | Mbulaheni Sports academy capacity building activities | Number of sports activities facilitated through Mbulaheni sports academy | **1** | 0 | **1** | - | - | - | None | None | R 15000 000 | Mbulaheni Sports academy activity report | Community services |
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: WASTE MANAGEMENT AND ENVIRONMENTAL HEALTH SERVICES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES : TO IMPROVE, WASTE MANAGEMENT AND ENVIRONMENTAL HEALTH SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **11.** | Community and social services | Cementers, funeral parlour and crematoria | Inspection of funeral parlours | Inspection of funeral parlours | Number of funeral parlour inspection conducted | 40 | 0 | **40** | 10 | 10 | 0 | None | None | R210 604 | Inspection form | Community services |
| **12.** | Health | Health services | Inspection premises | Inspection premises | Number of premises inspected on health compliance | 4600 | 0 | **4600** | 113 | 113 | 0 | None | None | | Inspection form | Community services |

| PRIORITY | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13. | Community and social services | Health services | Environmental health awareness | Conducting environmental health awareness | Number of environmental health awareness campaign conducted | 40 | 0 | **40** | 10 | 10 | 0 | None | None | R250 000 | Environmental health awareness report | Community services |
| 14. | Environmental protection | Pollution Control | Inspection of air pollution sources | Inspection of air pollution sources | Number of air pollution sources inspected | 40 | 0 | **40** | 10 | 10 | 0 | None | None | R 160 850 | Inspection forms | Community services |
| 15. | Environmental protection | Pollution control | Waste management | Solid waste Transfer station construction | Number of reports on solid waste transfer station constructed | **1** | 0 | **1** | - | - | - | To be done in the fourth quarter | None | R 560 000 | Inspection forms | Community services |
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **PRIORITY/FOCUS AREA: 1.6 EMERGENCY SERVICES (FIRE AND RESCUE &DISASTER MANAGEMENT)** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO EMERGENCY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| 16. | Public safety | Disaster Management | District Disaster awareness Campaigns | Conducting District Disaster awareness Campaigns | Number of district disaster awareness campaigns conducted | **4** | 0 | **4** | 1 | 1 | 0 | None | None | R 200 000 | Report and attendance register | Community services |

| PRIORITY | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **17.** | Public safety | Disaster Management | Disaster operations | Disaster relief | % of disaster relief operationalized as per demand | 100% | 0 | **100%** | 100% | 100% | 0 | None | None | R 3 568 500 | Disaster forms | Community services |
| **18.** | Public safety | Disaster Management | Disaster operations | Festive seasons operation | Number of disaster festive season operation conducted | **1** | 0 | **1** | - | - | - | To be done in the third quarter | None | | Report and attendance register | Community services |
| **19.** | Public safety | Disaster Management | Disaster operations | Easter operation campaign | Number of disaster Easter season operation conducted | **1** | 0 | **1** | - | - | - | To be done in the third quarter | None | | Report and attendance register | Community services |
| **20.** | Public safety | Disaster Management | International Decade Disaster Recovery (IDDR) Summit | International Decade Disaster Recovery (IDDR) Summit | Number of International Decade Disaster Recovery summit conducted | **New indicator** | 0 | **1** | - | - | - | None | None | R200 000 | IDDR summit report | Community services |

| PRIORITY | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **21.** | Public safety | Disaster management | Disaster ward capacity building workshop | Ward based disaster capacity building workshop | Number of disaster Ward capacity building workshop | 3 | 0 | **2** | 2 | 2 | 0 | None | None | R 15 000 | Disaster ward capacity building workshop report | Community services |
| **22.** | Public safety | Fire fighting and protection | CCTV installation | CCTV installation | Number of Fire stations CCTV installed | 0 | 0 | **3** | - | - | - | To be done in the fourth quarter | None | R 400 000 | Delivery note | Community services |
| **23.** | Public safety | Fire fighting and protection | Fire equipment's | Purchase of Fire equipment's | Number of Fire equipment's purchased as per demand | 1 | 0 | **1** | - | - | - | To be done in the fourth quarter | None | R 737 096 | Delivery note | Community services |
| **24.** | Public safety | Fire and rescue | Renovation of Xigalo fire station | Renovation of Xigalo fire station | Number of Xigalo fire station renovated | 0 | 0 | **1** | - | - | - | To be done in the fourth quarter | None | R 5 000 000 | Payment vouchers (deliver y note). | Community services |

| PRIORITY | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25. | Public safety | Disaster management | Maintenance of Dzanani fire station | Maintenance of Dzanani site | Number of Dzanani fire station construction preparation phase done | 2.3 M | 0 | | 2 | 0 | 2 | Referred for re advertised | To fast track the appointment of the services provider | R500 | Dzanani maintenance and report Payment voucher (delivery note ) | Community services |
| 26. | Public safety | Disaster management | Maintenance of all fire stations | Maintenance of all fire stations | % of operation and maintenance for fires stations yards and fence | 100% | 0 | **100%** | 50 % | 50% | 0 | None | None | R 2 106 004 | operation and maintenance | Community services |
| 27. | Public safety | Disaster management | Vuwani training centre | Purchase of office furniture and study material | % of Vuwani training centre office furniture and study material purchased | 100% | 0 | **100%** | 100% | 20% | -80% | Delay in supply chain processes | Fast track supply chain processs | R 1000 000 | Payment of voucher (delivery note ) | Community services |
| 28. | Public safety | Disaster management | Disaster respond vehicle | Respond vehicle purchase | Number of accident respond vehicle purchased | 0 | | **1** | - | - | - | To be done in the fourth quarter | None | R 5 000 000 | Payment voucher (delivery note) | Community services |

| PRIORITY | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 29. | Public safety | Disaster management | Disaster respond vehicle | Respond vehicle purchase | Number of disaster respond vehicle purchased | 0 | 0 | **1** | - | - | - | To be done in the fourth quarter | None | R800 000 | Payment voucher (deliver y note) | Community services |
| 30. | Public safety | Disaster management | Disaster respond vehicle | Purchase of office furniture | Number of office furniture for disaster centre purchased | 0 | 0 | **1** | - | - | - | To be done in the fourth quarter | None | R500 000 | Payment voucher (deliver y note) | Community services |
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: PRIMARY HEALTH SERVICES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO IMPROVE ACCESS TO PRIMARY HEALTH AND SOCIAL DEVELOPMENT SERVICES** | | | | | | | | | | | | | | | | |
| 31. | Health | Health Services | Conduction of District Health Council meetings | District Health Council meetings | Number of district health council meeting conducted | **4** | 0 | **4** | 1 | 1 | 0 | Meeting could not quorate | To secure members of the meeting on time | R15 885.00 | Attendance register | Community services |

| PRIORITY | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **32.** | Health | Health services | Development of district multi-sectorial implementation plan | Developing HIV, STI's & TB district implementation plan reviewed | Number of HIV, STI's & TB district implementation plan reviewed | - | - | **1** | - | - | - | None | None | R120 900 | Approved HIV, STI's & TB district implementation plan | Community services |
| **33.** | Health | Health services | Conduction of HAST,HIV, AIDS, STI& TB awareness | Conduction of HAST,HIV,AIDS, STI& TB awareness | Number of HAST,HIV,AIDS, STI& TB awareness conducted | 5 | - | **10** | - | - | - | None | None | | Attendance register | Community services |
| **34.** | Health | Laboratory services | Water sampling(monitoring of water quality) | Monitoring of water quality | Number of drinking water sampling taken | | | **100** | 25 | 25 | 0 | | | R89 996 | Monitoring of water quality sampling report | Community services |
| **35.** | Health | Laboratory services | Monitoring of water quality | Monitoring of water quality | Number of water sampling taken from water transfer stations | **4** | | **4** | 1 | 1 | 0 | None | None | R 560 000 | Inspection form | Community services |

**OFFICE OF THE MUNICIPAL MANAGER**

| PRIORITY | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: ADMINISTRATIVE AND CORPORATE SUPPORT** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE : TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY** | | | | | | | | | | | | | | | | |
| **1.** | Finance and administration | Administrative and corporate support | Annual Report | Binding of annual report | Number of annual report banded | **0** | 0 | 1 | - | - | - | None | None | R650 000 | Annual report banded | Municipal Manager |
| **2.** | Finance and administration | Administrative and corporate support | | Publication of annual report | Number of annual reports publicized | **1** | 0 | 1 | - | - | - | None | None | | News paper advertisement | Municipal Manager |
| **3.** | Finance and administration | Administrative and corporate support | Litigation, Contracts and legal advise | Represent the municipality in litigations | Number of reports on litigation and contracts supported | **4** | 0 | 4 | 1 | 1 | 0 | None | None | R 10 340 038 | Report on litigation and contracts | Municipal Manager |

| PRIORITY | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4. | Finance and administration | Administrative and corporate support | Provision of legal advise | Provision of legal advise | Number of reports on municipal legal advice provided | **4** | 0 | 4 | 1 | 1 | 0 | None | None | | Report on municipal legal advice | Municipal Manager |
| **KPA 5 : PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |
| 5. | Finance and administration | Administrative and corporate support | Audit Committee | Audit Committee Sittings | Number of audit committee conducted | **4** | 0 | 4 | 1 | 1 | 0 | None | None | R 571 860 | Attendance register and minutes of the meeting | |
| 6. | Finance and administration | Administrative and corporate support | Risk committee | Conducting Risk committee meetings | Number of risk committee meeting conducted | **4** | 0 | 4 | 1 | 1 | 0 | None | None | R 123 996 | Attendance register and minutes of the meeting | |
| **KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: INTERGATED DEVELOPMENT PLANNING** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |

| PRIORITY | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **7.** | Planning and development | Corporate Wide Strategic Planning (IDPs) | IDP Review | Reviewing IDP document | Number of approved Credible IDP reviewed | **1** | 0 | 1 | - | - | - | Shifted to the 3rd quarter | None | R 1 000 000 | approved Credible IDP | Municipal Manager |
| **8.** | Planning and development | Corporate Wide Strategic Planning (IDPs) | Municipal wide strategic planning session | Municipal wide strategic planning session | Number of municipal strategic planning session conducted | **1** | 0 | 1 | 1 | 0 | -1 | | | | strategic planning session report | Municipal Manager |
| **9.** | Planning and development | Corporate Wide Strategic Planning (IDPs) | Departmental Strategic Planning | Departmental Strategic Planning | Number of departmental strategic planning session conducted | **1** | 0 | 1 | 1 | 0 | -1 | | | | strategic planning session report | Municipal Manager |
| **10.** | Planning and development | Corporate Wide Strategic Planning (IDPs) | Public participation | IDP and Budget Public consultation | Number of IDP and budget public consultation conducted | **1** | 0 | 1 | - | - | - | | | | Attendance register | Municipal Manager |

| PRIORITY | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **11.** | Planning and development | Corporate Wide Strategic Planning (IDPs) | Public participation | IDP Rep forum | Number of IDP Rep Forum conducted | **4** | 0 | 3 | 1 | 1 | 0 | None | None | | Attendance register | Municipal Manager |
| **12.** | Planning and development | Corporate Wide Strategic Planning (IDPs) | Public participation | IDP workshop | Number of IDP Workshop conducted | **1** | 0 | 1 | - | - | - | None | None | | Attendance register | Municipal Manager |

**OFFICE OF THE EXECUTIVE MAYOR: (SECTION 72 PROGRESS REPORT-2018/19) 31 DECEMBER 2018**

| PRIORITY | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: COMMUNICATION** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |
| **1.** | Finance and administration | Marketing, customer relation, publicity and Media Co-ordination | Publicity and Media Co-ordination | Media conference | Number of media conference conducted | 1 | **0** | **4** | 1 | 1 | 0 | None | None | R 10 000 | Attendance register | Executive Mayor |
| **2.** | Finance and administration | Marketing, customer relation, publicity and Media Co-ordination | Publicity and Media Co-ordination | Brochures and Adverts | Number of reports on marketing materials procured | 1 | **0** | **4** | 1 | 1 | 0 | None | None | R200 000 | report on marketing materials | Executive Mayor |
| **3.** | Finance and administration | Marketing, customer relation, publicity and Media Co-ordination | Publicity and Media Co-ordination | Brochures and Adverts | Number of marketing publication made | 10 | **0** | **10** | 5 | 5 | 0 | None | None | R 379 000 | marketing publication made | Executive Mayor |

| PRIORITY | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **4.** | Planning and developm ent | Corporate wide strategic planning | Public Participation/ Community Engagement | Imbizo | Number of Imbizo | 4 | 0 | 4 | 1 | 1 | 0 | None | None | R 490 520 | Atten dance regist er | Executive Mayor |
| **5.** | Finance and administr ation | Marketing, customer relation, publicity and Media Co-ordination | Publicity and Media Co-ordination | Newsletters | Number of Newsletters produced | 2 | **0** | **2** | 1 | 1 | 0 | None | None | R 450 000 | Newsl etters produ ced | Executive Mayor |
| **6.** | Finance and administr ation | Special Programmes | Special Programmes | Special Programmes | Number of Special Programmes | 24 | **0** | **24** | 3 | 3 | 0 | None | None | R 600 000 | Repor t on Speci al Progr amm es imple ment ed | Executive Mayor |
| **7.** | Planning and developm ent | Corporate wide strategic planning | Public Participation/ Community Engagement | Batho Pele event | Number of Batho Pele event | 1 | 0 | 1 | 1 | 1 | 0 | None | None | R 314 673 | Atten dance regist er | Executive Mayor |

| PRIORITY | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8. | Planning and developm ent | Corporate wide strategic planning | Public Participation/ Community Engagement | Thusong Service Awareness campaigns | Number of Thusong Service Awareness campaigns | 4 | 0 | 4 | 1 | 1 | 0 | None | None | R 7600 | Atten dance regist er | Executive Mayor |
| 9. | Finance and administr ation | Corporate wide strategic planning | Public Participation/ Community Engagement | SODA | Number of SODA | 1 | 0 | | - | - | - | None | None | R 521 090 | Atten dance regist er | Executive Mayor |
| 10. | Finance and administr ation | Corporate wide strategic planning | Public Participation/ Community Engagement | Traditional leaders support | Number of Mahosi/Tihosi forum held | 4 | 0 | 4 | 1 | 1 | 0 | None | None | R 309 39 6 | Atten dance regist er | Executive Mayor |
| 11. | Planning and developm ent | Corporate wide strategic planning | Skills Development | Mayors bursary allocation | Number of Mayors bursary awarded | 66 | 0 | 60 | 60 | 60 | 0 | None | None | R3 000 000. | Repor t on learn ers bursa ry award ed | Executive Mayor |
| **KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: SERVICE DELIVERY** | | | | | | | | | | | | | | | | |

| PRIORITY | FUNCTION | SUB- FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATOR | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO PROPERTY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **12.** | Finance and administration | Property services | Operation and maintenance | Thusong Service centre operation and maintenance | Number of reports on Thusong service centre operation and maintenance as per need | 4 | 0 | 4 | 1 | 1 | 0 | None | None | R 200 000 | Thusong service centre operation and maintenance | Executive Mayor |

## MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The municipal lower layer SDBIP provides more additional more information on each output for which they are responsible for, and linking these outputs to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council.

## TECHNICAL SERVICES DEPARTMENT (SECTION 72 PROGRESS REPORT-2018/19) 31 DECEMBER 2018

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: WATER** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **1.** | Water management | Water distribution | Legalising existing illegal yard connections | Legalising existing illegal yard connections | Number of existing legalized yard water connected | | 15000 | 4000 | 375 | 2301 | +1926 | High demand by the community | | **OPEX** | Yard connection Register Report | Technical services |
| **2.** | Energy management | Energy forum | Electricity and Energy | Electricity and Energy | Number of District Energy forums | 4 | 0 | **4** | 1 | 0 | -1 | None availability of stakeholders | Municipality to encourage stakeholders to attend meetings | **OPEX** | Attendance register and minutes of the meeting | Technical services |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: WATER** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **3.** | Energy management | EPWP | Policy reviewed | Reviewing EPWP policy | Number of EPWP Policy reviewed | 1 | 0 | **1** | - | - | - | None | No target for the quarter | **OPEX** | Approved EPWP Policy | Technical services |
| **4.** | Water management | Water treatment | None revenue water reduction | None revenue water reduction | % of none revenue water reduction conducted | | 68% | **55%** | 55% | 55% | 0 | None | None | **OPEX** | none revenue water reduction report | Technical services |
| **5.** | Sewerage | Water and sanitation community forums | conducting water and sanitation community forums | conducting water and sanitation community forums | Number of water and sanitation community forums coordinated | 4 | 0 | **4** | 1 | 0 | -1 | None | Shifted to the 3rd quarter | **OPEX** | Attendance register and minutes of the meeting | Technical services |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: WATER** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **6.** | Water management | Water treatment | water sample | compliance with drinking water quality standards | % compliance with drinking water quality standards (SANAS 241 chemical, physical microbiological) | 99.90% | 99.90 % | 99.90% | 99.90 % | 99.90 % | 0 | None | None | **OPEX** | compliance to drinking water effluent standards report | Technical services |
| **7.** | Water management | Water treatment | Operation and maintenance | repaired and maintained of water treatment infrastructure as per demand | Repair and maintenance of water treatment infrastructure (electromechanical components) | | 100% | 100 % | 100% | 100% | 0 | None | None | **OPEX** | Repair and maintenance report | Technical services |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: WATER** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **8.** | Waste water management | Sewerage | Operation and maintenance | Repair and maintenance of sewer pipeline | % of repaired and maintenance sewer pipeline as per demand | 100% | 100% | | 100% | 100% | 0 | None | None | **OPEX** | Repairs and maintenance report | Technical services |
| **9.** | Waste water management | Sewerage | Operation and maintenance | compliance to waste water effluent standards-General authorisation | % of compliance to waste water effluent standards-General authorisation | 27% | 0% | 35% | 35% | 0 | -35 | None | Awaiting analysis results by DWS | **OPEX** | compliance to waste water effluent standards report | Technical services |
| **10.** | Water management | Infrastructure development | MIG projects | Implementation of MIG projects | % budget spent on MIG projects implemented | | 95% | **100 %** | 40% | 40% | 0 | None | None | **OPEX** | MIG expenditure report | Technical services |
| **11.** | Water management | Water services | Water provision | Water provision | Number of households with access to basic level of water | 1995377 | 61 250 | 211 209 | - | - | - | No target for this quarter | None | **OPEX** | Households with access to basic level of water report | Technical services |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: WATER** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **12.** | Health | Laboratory services | Water testing and quality management | In house drinking water sampling and testing | Number of in house drinking water samples test conducted | 1200 | 0 | 1200 | 300 | 600 | +300 | None | None | **OPEX** | Laboratory Analytical results/ report | Technical services |
| **13.** | Health | Laboratory services | Water testing and quality management | In house waste water sampling and testing | Number of in house waste water samples test conducted | 120 | 0 | 120 | 30 | 60 | +30 | None | None | **OPEX** | Laboratory Analytical results/ report | Technical services |
| **14.** | Health | Laboratory services | Water testing and quality management | Procurement of laboratory instruments procured | Number of water laboratory refurbished | 0 | 0 | 1 | - | - | - | No target for this quarter | None | **OPEX** | Laboratory refurbished report | Technical services |
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES (AUIDT COMMITTEE)** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: WATER** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **15.** | Finance and administration | Communication | Administrative and corporate support | departmental AG finding resolve | Number of departmental AG finding resolved | 4 | 0 | 4 | 4 | 4 | 0 | None | None | **OPEX** | AG findings progress report | Technical services |
| **16.** | Finance and administration | Communication | Administrative and corporate support | Departmental Internal Audit finding resolved | % of departmental Internal Audit finding resolved | 100% | 0 | 100 % | 100 % | 100 % | 0 | None | None | **OPEX** | Internal Audit findings progress report | Technical services |
| **KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: WATER** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **17.** | Finance and administration | Administrative and corporate support | Administrative and corporate support | Monthly departmental meeting held | Number of monthly departmental meeting held | 10 | 0 | 10 | 3 | 3 | 0 | None | None | **OPEX** | Minutes of the meeting | Technical services |
| **KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: BUDGET AND REPORTING** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY** | | | | | | | | | | | | | | | | |
| **18.** | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes | Credible and sound budgetary and financial reporting processes | % of departmental capital budget spent | 100 % | 0 | 100 % | 250 % | 250 % | 0 | None | None | **OPEX** | Expenditure reports | Technical services |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: WATER** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| 19. | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes | Credible and sound budgetary and financial reporting processes | % of departmental operational budget spent | 100 % | 0 | 100 % | 25 % | 25% | 0 | None | None | **OPEX** | Expenditure reports | Technical services |

## COMMUNITY SERVICES DEPARTMENT (SECTION 72 PROGRESS REPORT-2018/19) 31 DECEMBER 2018

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPTOVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: EMERGENCY SERVICES (FIRE AND RESCUE &DISASTER MANAGEMENT)** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPTOVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO EMERGENCY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **20.** | Public safety | Fire fighting and protection | Accident response | Response to all reported fires and accidents | % of accidents response to all reported cases within stipulated time frame of 3 minutes | 100% | 0 | **100 %** | 100% | 100%( 334/3 34) | 0 | None | None | **OPEX** | Accident respons e report | Community services |
| **21.** | Public safety | Fire fighting and protection | Fire safety inspection | Fire safety inspections conducted | Number of fire safety inspections conducted | - | - | **320** | 80 | 80 | 0 | None | None | **OPEX** | Inspecti on forms | Community services |
| **22.** | Public safety | Fire fighting and protection | Fire public education | Fire public education conducted | Number of fire public education conducted | - | - | **40** | 10 | 10 | 0 | None | None | **OPEX** | Attenda nce register and minutes of the meeting | Community services |
| **23.** | Public safety | Fire fighting and protection | Fire public education | Fire awareness campaigns | Number of community fire awareness campaigns | - | - | **40** | 10 | 10 | 0 | None | None | **OPEX** | Attenda nce register and minutes of the meeting | Community services |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPTOVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 24. | Public safety | Fire fighting and protection | Building plans scrutinize d | Scrutinizing building plans | % of business plans scrutinized in terms of safety in line with regulations | 100% | 0 | 100 % | 100% | 100% (33/33 ) | 0 | None | None | **OPEX** | Report on the building plan | Community services |
| 25. | Public safety | Fire fighting and protection | Fire fighting and protection | Flammable liquids controlled | % of flammable liquids inspected on business sites | 100% | - | - | - | - | - | None | None | **OPEX** | Report on the flammab le liquids controlle d | Community services |
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: EMERGENCY SERVICES (DISASTER MANAGEMENT)** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO EMERGENCY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| 26. | Public safety | Disaster management | Disaster advisory Forum meeting | Disaster advisory forum | Number of disaster advisory forum meetings conducted | 4 | - | **4** | 1 | 1 | 0 | None | None | **OPEX** | Minute s and attend ance registe r | Community services |
| 27. | Public safety | Disaster management | Local disaster awarenes s campaign | Local disaster awareness campaigns | Number of local disaster awareness campaigns conducted | - | - | **8** | 1 | 1 | 0 | None | None | **OPEX** | Minute s and attend ance registe r | Community services |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPTOVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **28.** | Public safety | Disaster management | Disaster workshop | Disaster management workshops | Number of disaster management workshops conducted | - | - | **5** | 1 | 1 | 0 | None | None | **OPEX** | Minutes and attendance register | Community services |
| **29.** | Public safety | Disaster management | Disaster management plan reviewed | Reviewing disaster management plan | Number of disaster management plan reviewed | - | - | **1** | - | - | - | No target for this quarter | None | **OPEX** | Approved disaster management plan | Community services |
| **30.** | Public safety | Disaster management | MOU review with other municipalities | Disaster management MOUs signed | Number of Disaster management MOUs signed with other municipalities reviewed | - | - | **2** | - | - | - | No target for this quarter | None | **OPEX** | Signed MoUs | Community services |
| **31.** | Public safety | Disaster management | Conduct Risk assessment | Community risk assessment | Number of community risk assessment conducted | - | - | **1** | **-** | **-** | **-** | No target for this quarter | None | **OPEX** | Community risk assessment report | Community services |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPTOVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 32. | Public safety | Disaster management | Review Disaster Management Plan | reviewing disaster management plan | Number of disaster management plan reviewed | **4** | 4 | 1 | - | - | - | No target for this quarter | None | **OPEX** | Approved disaster management plan | Community services |
| 33. | Public safety | Disaster management | Respond to disaster reported incidents within 72hours | Disaster reported incidents response | % of disaster reported incidents responded to within 72 hours | 100% | 0 | **100 %** | 100% | 100% (18/18) | 0 | None | None | **OPEX** | Assessment form and distribution register | Community services |
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: HEALTH SERVICES (ENVIRONMENTAL AND PRIMARY)** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO EMERGENCY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| 34. | Health | Health services | Food inspection | Food inspection | Number of food inspection conducted | - | - | **3000** | 750 | 750 | 0 | None | None | **OPEX** | Inspection forms | Community services |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPTOVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **35.** | Health | Health services | Surveillance of health premises | Surveillance of health premises | Number of surveillance of premises in relations to minimum health requirements conducted (None food) | - | - | **1600** | 400 | **400** | 0 | None | None | **OPEX** | Surveillance health report | Community services |
| **36.** | Environmental protection | Pollution control | Waste management inspection | Waste management inspection | Number of Waste management inspections conducted | - | - | **40** | 10 | **10** | 0 | None | None | **OPEX** | Inspection forms | Community services |
| **37.** | Health | Health services | Conduction of DAC meetings | District Aids Council (DAC) meetings | Number of District Aids Council (DAC) meetings conducted | 5 | - | **4** | 1 | **1** | 0 | None | None | **OPEX** | attendance register | Community services |
| **38.** | Health | Health services | Conduction of DAC meetings | District Aids Council (DAC) meetings | Number of District Aids Technical Committee meetings conducted | 5 | - | **4** | 1 | **1** | 0 | None | None | **OPEX** | attendance register | |
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES (AUIDT COMMITTEE)** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPTOVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |
| **39.** | Finance and administration | Communication | Administrative and corporate support | Production of media statements | Number of departmental AG finding resolved | 0 | 0 | 0 | 0 | 0 | 0 | None | No target for this quarter | **OPEX** | AG findings progress report | Community services |
| **40.** | Finance and administration | Communication | Administrative and corporate support | Production of mayoral speeches | % of departmental Internal finding resolved | 100% | 0 | 100 % | 100% | 100% | 0 | None | None | **OPEX** | Internal Audit findings progress report | Community services |
| **KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY** | | | | | | | | | | | | | | | | |
| **41.** | Finance and administration | Communication | Service delivery research | Monthly departmental meeting | Number of monthly departmental meeting held | 10 | 0 | 10 | 3 | 3 | 0 | None | None | **OPEX** | Minutes of the meetings | Community services |
| **KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: BUDGET AND REPORTING** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPTOVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY** | | | | | | | | | | | | | | | | |
| **42.** | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes | Credible and sound budgetary and financial reporting processes | % of departmental capital budget spent | 100 % | 0 | 100 % | 25% | 25% | 0 | None | None | **OPEX** | Expenditure reports | Community services |
| **43.** | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes | Credible and sound budgetary and financial reporting processes | % of departmental operational budget spent | 100 % | 0 | 100 % | 25% | 25% | 0 | None | None | **OPEX** | Expenditure reports | Community services |

## DEVELOPMENT PLANNING DEPARTMENT (SECTION 72 PROGRESS REPORT-2018/19) 31 DECEMBER 2018

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TAREGTS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA:TRANSPORT** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO TRANSPORT SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| **44.** | Planning and development | Public transport | Functionality of public transport forums | | Number of Public Transport forum meetings conducted | 4 | - | **4** | 2 | **2** | 0 | None | None | **OPEX** | Minutes and attendance register | Development planning |
| **KPA 2: LOCAL ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO CREATE ENABLING LOCAL ECONOMIC ENVIRONMENT THROUGH INFRASTRUCTURE LED GROWTH AND DEVELOPMENT THAT ATTRACT INVESTMENT, GENERATE ECONOMIC GROWTH AND JOB CREATION** | | | | | | | | | | | | | | | | |
| **45.** | Economic development | Corporate Wide Strategic Planning (LEDs) | Establishment of LED Agency | Initiating LED Programmes | Number of LED Programmes initiated | 9 | - | 1 | **-** | **-** | **-** | To be done in the fourth quarter | None | **OPEX** | LED Programmes initiated report | Development planning |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TAREGTS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 46. | Economic development | Corporate Wide Strategic Planning (LEDs) | Jobs created through municipal LED initiative | Jobs created through municipal LED initiative | No. of jobs created through municipal LED initiative including capital projects | - | - | 200 | - | - | - | To be done in the fourth quarter | None | **OPEX** | Employment contract | Development planning |
| **KPA 6: SPATIAL RATIONALE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: SPATIAL PLANNING** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO CREATE ENABLING LOCAL ECONOMIC ENVIRONMENT THROUGH INFRASTRUCTURE LED GROWTH AND DEVELOPMENT THAT ATTRACT INVESTMENT, GENERATE ECONOMIC GROWTH AND JOB CREATION** | | | | | | | | | | | | | | | | |
| 47. | Planning and development | Development facilitation | Spatial Planning and Land Use Management Act (SPLUMA) | Holding District planning forum | Number of land Development planning forum held | **4** | 0 | 4 | 1 | **0** | -1 | District Planning Forum is an IDP project | | R 55 540 | Attendance register | |
| **KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GEOGRAPHICAL INFORMATION SYSTEM GIS** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO IMPROVE ACCESS TO EDUCATION SERVICES THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE** | | | | | | | | | | | | | | | | |
| 48. | Planning and development | GIS System Operation | GIS System Operation | Conducting GIS system operation initiative | % of GIS system operation initiatives conducted as per demand | 100 % | 0 | 100 % | 100% | 100 % | 0 | None | None | **OPEX** | GIS system operation report | Development planning |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TAREGTS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 49. | Planning and development | GIS System Operation | GIS System Operation | GIS forums | Number of GIS forums held | 4 | 4 | 1 | 2 | **0** | **-2** | None | None | **OPEX** | Minutes and attendance register | Development planning |
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES (AUIDT COMMITTEE)** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |
| 50. | Finance and administration | Communication | Administrative and corporate support | departmental AG finding | Number of departmental AG finding resolved | 0 | 0 | 0 | 0 | 0 | 0 | No target for this quarter | None | **OPEX** | Released media statements | Development planning |
| 51. | Finance and administration | Communication | Administrative and corporate support | departmental Internal finding | % of departmental Internal finding resolved | 100 % | 0 | 100 % | 100% | 100 % | 0 | None | None | **OPEX** | Mayoral speeches | Development planning |
| **KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY** | | | | | | | | | | | | | | | | |
| 52. | Finance and administration | Communication | Service delivery research | monthly departmental meeting | Number of monthly departmental meeting held | 10 | 0 | 10 | 3 | 3 | 0 | None | None | **OPEX** | Service delivery research report | Development planning |
| **KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TAREGTS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FOCUS AREA: BUDGET AND REPORTING** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY** | | | | | | | | | | | | | | | | |
| **53.** | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes | Credible and sound budgetary and financial reporting processes | % of departmental capital budget spent | 100 % | 0 | 100 % | 25% | 25% | 0 | None | None | **OPEX** | Expenditure reports | Development planning |
| **54.** | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes | Credible and sound budgetary and financial reporting processes | % of departmental operational budget spent | 100 % | 0 | 100 % | 25% | 25% | 0 | None | None | **OPEX** | Expenditure reports | Development planning |

## FINANCE DEPARTMENT (SECTION 72 PROGRESS REPORT-2018/19) 31 DECEMBER 2018

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: BUDGET AND REPORTING** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY** | | | | | | | | | | | | | | | | |
| **1.** | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes: Sec 71 | Credible and sound budgetary and financial reporting processes: Sec 71 | Number of compliance Section 71 reports submitted on time. | 12 | - | 12 | 3 | **3** | 0 | None | None | **OPEX** | Approved In year reports | Chief financial officer |
| **2.** | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes: S52 reports | S52 reports compilation | Number of compliance Section 52 reports submitted on time. | 4 | - | 4 | 1 | **1** | 0 | None | None | **OPEX** | Section 52 reports | Chief financial officer |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3. | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes: S72 report**s** | S72 report compilation | Number of compliance Section 72 reports submitted on time. | 1 | - | 1 | 1 | **1** | 0 | None | None | **OPEX** | Section 72 reports | Chief financial officer |
| 4. | Finance and administration | Administrative and corporate support | Budgetary and financial reporting | Annual budget report compilation | Number of credible annual budget report adopted by council on time. | | 1 | 1 | **-** | **-** | **-** | None | No target for this quarter | **OPEX** | Approved annual budget | Chief financial officer |
| 5. | Finance and administration | Administrative and corporate support | Cash flow projections | Cash flow projections | Number of Projects implementation plan compiled | 1 | 0 | 1 | **-** | **-** | **-** | None | No target for this quarter | **OPEX** | Duplicate internal audit | Chief financial officer |
| 6. | Finance and administration | Administrative and corporate support | compilation of credible budget | compilation of credible budget | Number of annual financial statement submitted to AG on time | 1 | 0 | 1 | **-** | **-** | **-** | None | No target for this quarter | **OPEX** | Approved AFS | Chief financial officer |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7. | Finance and administration | Administrative and corporate support | Bank reconciliation | Bank reconciliation | Number of monthly key Bank reconciliation conducted | 12 | 0 | 12 | 3 | **0** | 3 | None | No target for this quarter | **OPEX** | monthly key Bank reconciliation report | Chief financial officer |
| 8. | Finance and administration | Administrative and corporate support | Alignment with Acts, regulations and GRAP | Alignment with Acts, regulations and GRAP | Number of reviewed budget related policies approved | 7 | 0 | 7 | - | **-** | **-** | None | No target for this quarter | **OPEX** | | Chief financial officer |
| 9. | Finance and administration | Administrative and corporate support | Submitting AG Action Plan to Council | AG Action Plan submission | Number of AG Action Plan submitted to council by 31 January | 1 | 0 | 1 | **-** | **-** | **-** | None | No target for this quarter | **OPEX** | Approved AG Action Plan | Chief financial officer |
| 10. | Finance and administration | Administrative and corporate support | Resolving AG findings | AG findings resolved | Number of AG findings action plan progress report compiled | 1 | 0 | 4 | 1 | **1** | 0 | None | None | **OPEX** | AG action plan progress report | Chief financial officer |
| **KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: EXPENDITURE MANAGEMENT** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY** | | | | | | | | | | | | | | | | |
| **11.** | Finance and administration | Administrative and corporate support | Payment for service rendered | Payment for service rendered | % of service providers paid done within 30 days | 100 % | 0 | 100 % | 100% | 100 % | 0 | None | None | **OPEX** | SCM report | Chief financial officer |
| **12.** | Finance and administration | Administrative and corporate support | Procurement of a new payment voucher filling cabinets | Procurement of a new payment voucher filling cabinets | Number of Record keeping cabinet ( filling system) Procured | None | - | 1 | **- to** corporate | **-** | -1 | None | None | **OPEX** | Payment vouchers | Chief financial officer |
| **13.** | Finance and administration | Administrative and corporate support | VAT and Creditors reconciliations | VAT and Creditors reconciliations | Number of VAT monthly key control reconciliation conducted | 12 | - | 12 | 3 | **3** | **0** | None | None | **OPEX** | VAT monthly key control reconciliation report | Chief financial officer |
| **KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: ASSETS MANAGEMENT** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 14. | Finance and administration | Administrative and corporate support | Assets verification | Assets verification | Number of asset verification conducted. | 2 | - | 2 | 1 | - | - | None | None | **OPEX** | Asset verification report | Chief financial officer |
| 15. | Finance and administration | Administrative and corporate support | Assets verification | Assets verification | Number of credible project register compiled | 1 | | 1 | - | - | - | No target for this quarter | None | **Removed** | | Chief financial officer |
| 16. | Finance and administration | Administrative and corporate support | Fixed assets register reconciliation. | Fixed assets register reconciliation. | Number of Fixed Assets monthly key control reconciliation conducted | - | - | 12 | 3 | 0 | -3 | Internal capacity | Increase human reoauserces | **OPEX** | Fixed Assets monthly key control reconciliation report | Chief financial officer |
| 17. | Finance and administration | Administrative and corporate support | Overhauling assets register | Overhauling assets register | Number of credible assets register produced | | - | 1 | - | - | - | No target for this quarter | None | **OPEX** | Approved credible assets register | Chief financial officer |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 18. | Finance and administration | Administrative and corporate support | Unbundling of infrastructure assets | Unbundling of infrastructure assets | Number of reports on unbundled infrastructure | 1 | 0 | 1 | - | - | - | No target for this quarter | None | **OPEX** | infrastructure unbundled report | Chief financial officer |
| **KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: SUPPLY CHAIN MANAGEMENT** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY** | | | | | | | | | | | | | | | | |
| 19. | Finance and administration | Administrative and corporate support | Transparent and fair procurement processes | Transparent and fair procurement processes | % of reports on tenders awarded within 90 days | 100 % | - | 100 % | 100% | 100 % | 0 | None | None | **OPEX** | Supply chain management reports | Chief financial officer |
| 20. | Finance and administration | Administrative and corporate support | Stock taking | Stock taking | Number of stock taking conducted | 2 | - | 2 | 1 | 0 | -1 | None | None | **OPEX** | Stock taking report | Chief financial officer |
| 21. | Finance and administration | Administrative and corporate support | Inventory Reconciliations | Inventory Reconciliations | Number of inventory reconciliations | 12 | - | 12 | 3 | 3 | 0 | None | None | **OPEX** | Inventory reconciliations report | Chief financial officer |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22. | Finance and administration | Administrative and corporate support | Formal order and quotations processing. | Formal order and quotations processing. | Number of reports on formal quotations and orders processed within timeframe | 4 | - | 4 | 1 | 1 | 0 | None | None | **OPEX** | | Chief financial officer |
| 23. | Finance and administration | Administrative and corporate support | Supply chain management reports | Supply chain management reports | Number of supply chain management reports compiled | 4 | - | 4 | 1 | 1 | 0 | None | None | **OPEX** | Supply chain management reports | Chief financial officer |
| 24. | Finance and administration | Administrative and corporate support | Supply chain management reports | Supply chain management reports | Number of reports on reduction of irregular expenditure balance | 4 | - | 4 | 1 | 1 | 0 | None | None | **OPEX** | | Chief financial officer |
| **KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: CREDIT CONTROL** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25. | Finance and administration | Administrative and corporate support | Development of indigents policy | Development of indigents policy | Number of Indigents policy developed | - | - | 1 | - | - | - | No target for this quarter | None | **OPEX** | Approved Indigents policy | Chief financial officer |
| 26. | Finance and administration | Administrative and corporate support | Free basic services | FBS beneficiaries | Number of beneficiaries received FBS | 77713 | | 7713 | 7713 | 7713 | 0 | None | None | None | FBS beneficiaries payment report | Chief financial officer |
| 27. | Finance and administration | Administrative and corporate support | Review of credit and debt collection policy | Review of credit and debt collection policy | Number of credit and debt collection policies reviewed | 1 | 0 | 1 | - | - | - | None | No target for this quarter | **OPEX** | Approved policies | Chief financial officer |
| 28. | Finance and administration | Administrative and corporate support | Debtors/Receivables reconciliation | Debtors/Receivables reconciliation | Number of debtors/receivable monthly key control reconciliation conducted | None | - | 12 | 3 | 3 | 0 | None | None | **OPEX** | Debtors/receivable monthly key control reconciliation report | Chief financial officer |
| **KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: REVENUE** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY** | | | | | | | | | | | | | | | | |
| **29.** | Finance and administration | Administrative and corporate support | Revenue enhancement strategy | Development of revenue enhancement strategy | Number of Revenue enhancement strategy developed | 0 | 1 | 1 | - | - | - | None | No target for this quarter | **OPEX** | Approved Revenue enhancement strategy | Chief financial officer |
| **30.** | Finance and administration | Administrative and corporate support | Revenue enhancement strategy | Cash pay point establishment | Number of cash pay point established | 0 | 40 | 8 | 1 | 0 | -1 | Delay in supply chain processes | Fast track supply chain processes | **OPEX** | Cash pay point establishment report | Chief financial officer |
| **31.** | Finance and administration | Administrative and corporate support | Billing reports | Billing reports | Number of billing monthly key control reconciliation conducted | 12 | 0 | 12 | 3 | 3 | 0 | None | None | **OPEX** | Billing monthly key control reconciliation report | Chief financial officer |
| **32.** | Finance and administration | Administrative and corporate support | Review of Revenue Policies | Review of Revenue Policies | Number of revenue policies reviewed | 2 | 0 | 0 | - | - | - | None | No target for this quarter | **OPEX** | Approved policies | Chief financial officer |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 33. | Finance and administration | Administrative and corporate support | Bank reconciliation | Bank reconciliation | Number of monthly key control reconciliation conducted | 12 | 0 | 12 | 3 | 3 | 0 | None | None | **OPEX** | Monthly key control reconciliation report | Chief financial officer |
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES (AUIDT COMMITTEE)** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |
| 34. | Finance and administration | Communication | Administrative and corporate support | Production of media statements | Number of departmental AG finding resolved | 40 | 0 | 40 | 10 | 10 | 0 | None | None | **OPEX** | AG findings progress report | Chief financial officer |
| 35. | Finance and administration | Communication | Administrative and corporate support | Production of mayoral speeches | % of departmental Internal finding resolved | 100 % | 0 | 100 % | 100% | 100 % | 0 | None | None | **OPEX** | Internal Audit findings progress report | Chief financial officer |
| **KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGET | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 36. | Finance and administration | Communication | Service delivery research | Monthly departmental meeting | Number of monthly departmental meeting held | 12 | 0 | 12 | 3 | 3 | 0 | None | None | **OPEX** | Minutes of the meetings | Chief financial officer |
| **KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: BUDGET AND REPORTING** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY** | | | | | | | | | | | | | | | | |
| 37. | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes | Credible and sound budgetary and financial reporting processes | % of municipal capital budget spent | 100 % | 0 | 100 % | 25% | 25% | 0 | None | None | **OPEX** | Expenditure reports | Chief financial officer |
| 38. | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes | Credible and sound budgetary and financial reporting processes | % of municipal operational budget spent | 100 % | 0 | 100 % | 25% | 25% | 0 | None | None | **OPEX** | Expenditure reports | Chief financial officer |

## CORPORATE SERVICES DEPARTMENT (SECTION 72 PROGRESS REPORT-2018/19) 31 DECEMBER 2018

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARAINCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KEY PERFORMANCE AREA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AERA: GOVERNANCE STRUCTURES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |
| 1. | Finance and administration | MPAC | MPAC public participation | MPAC public participation | Number of public participation on annual report conducted | 1 | 0 | 1 | - | - | - | To be in the third quarter | None | **OPEX** | Attendance register and minutes if the meeting | Corporate services |
| 2. | Finance and administration | Council support | Council Meeting | Council Meeting | Number of council meetings conducted | 8 | 0 | 6 | 2 | 2 | 0 | Special Council meeting | None | **OPEX** | | Corporate services |
| **KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: SKILLS DEVELOPMENT , ORGANIZATIONAL STRUCTURE, HR, INFORMATION TECHNOLOGY** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARAINCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3. | Finance and administration | Human resource | Developme nt of work skill Plan | Development of work skill Plan | Number of workplace skills plan reviewed | 1 | 0 | - | - | - | - | To be in the fourth quarter | None | **OPEX** | Approved workplace skills plan | Corporate services |
| 4. | Finance and administration | Human resource | Training committee meeting | Training committee meeting | Number of training committee meeting held | 4 | | **4** | 1 | 0 | -1 | Unavailabilit y of stakeholder | Municipality to encourage stakeholders to participate | **OPEX** | Attendanc e register and minutes if the meeting | Corporate services |
| 5. | Finance and administration | Human resource | Preparation of annual training report | Preparation of annual training report | Number of annual training report submitted to Council and LGSETA | 1 | 0 | - | - | - | - | To be in the fourth quarter | None | **OPEX** | Submissio n register | Corporate services |
| 6. | Finance and administration | Human resources | Job evaluation | Conducting job evaluation e | Number of job evaluation conducted | 0 | 0 | 1 | - | - | - | To be in the fourth quarter | None | **OPEX** | Job evaluation report | Corporate services |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARAINCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7. | Finance and administration | Human resource | recruitment as per EEP | recruitment as per EEP | % of employees appointed in terms of the EEP targets | 0 | 0 | 100 % | 100% | 0% | - 100 % | None | None | **OPEX** | Recruitment report | Corporate services |
| 8. | Finance and administration | Human resource | Employment equity plan | Reviewing of Employment equity plan | Number of Employment equity plan (2019/20) reviewed | 1 | 0 | 1 | - | - | - | To be in the fourth quarter | None | **OPEX** | Approved 2019/2020 Employment equity plan | Corporate services |
| 9. | Finance and administration | Human resource | Employment Equity committee Meeting | Employment Equity committee Meeting | Number of the employment Equity committee meetings conducted | 4 | 0 | 4 | 1 | 1 | 0 | To be in the fourth quarter | None | **OPEX** | Attendance register and minutes if the meeting | Corporate services |
| 10. | Finance and administration | Human resource | Employment of target groups | Employment of target groups | Number of Senior management people from employed to address employment equity target | 2 | **0** | **-** | - | - | - | To be in the fourth quarter | None | **OPEX** | Recruitment report | Corporate services |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARAINCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11. | Finance and administration | Human resource | Preparation of IRP5 | IRP5 reconciliation submitted | Number of IRP5 reports submitted to SARS | 2 | 0 | **2** | 1 | 1 | 0 | None | None | **OPEX** | IRP5 reconciliation report | Corporate services |
| 12. | Finance and administration | Human resource | Annual employee verification | Annual employee verification | Number of annual employee verification conducted | 2 | 0 | **2** | 1 | 1 | 0 | None | None | **OPEX** | Employee verification report | Corporate services |
| 13. | Finance and administration | Information technology | Daily IT Users Support report | Daily IT Users Support report | % of IT user supported | 100 % | 0 | 100 % | 100% | 100 % | 0 | None | None | **OPEX** | IT user Support maintenance report | Corporate services |
| 14. | Finance and administration | Information technology | Data backup report | Data backup report | Number of data backup report compiled avoidance on data losses | 1 | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Reports on data losses avoidance | Corporate services |
| 15. | Finance and administration | Property services | Installation of digital signage | Installation of digital signage | Number of digital signage installed | 0 | 0 | 1 | - | - | - | To be in the fourth quarter | None | **OPEX** | Delivery note | Corporate services |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARAINCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16. | Finance and administration | Fleet management | repairs and maintenance of municipal vehicle | repairs and maintenance of municipal vehicle | % of budget spent on repairs and maintenance of municipal vehicle | 100 % | | 100 % | 100% | 100 % | 0 | None | None | **OPEX** | repairs and maintenance report | Corporate services |
| 17. | Finance and administration | Human resource | Procurement of office furniture | Procurement of office furniture | Number of office furniture items procured | 4 | 0 | 4 | **-** | **-** | **-** | To be in the fourth quarter | None | **OPEX** | Delivery note | Corporate services |
| 18. | Finance and administration | Property services | Payments made of municipal assets | payments made of municipal assets | % of payments made of municipal assets insured | 100 % | 0 | 100 % | 100% | 0 | - 100 % | Finance indicator | Finance indicator | **OPEX** | Proof of payments | Corporate services |
| 19. | Finance and administration | Property services | Municipal office furniture procured | Municipal office furniture procured | % of municipal office furniture procured | 100 % | 0 | 100 % | 100% | 0% | - 100 % | Delay in supply chain process | Fast track process of supply chain | **OPEX** | Delivery note | Corporate services |
| 20. | Finance and administration | Property services | repairs and maintenance of municipal building | repairs and maintenance of municipal building | % of budget spent on repairs and maintenance of municipal building | 100 % | 0 | 100 % | 100% | 0% | - 100 % | Delay in supply chain process | Fast track process of supply chain | **OPEX** | Repair and maintenance report | Corporate services |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARAINCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21. | Finance and administration | Communi cation | Administrati ve and corporate support | Production of media statements | Number of departmental AG finding resolved | 0 | 0 | 0 | 0 | 0 | 0 | None | No target for this quarter | **OPEX** | AG findings progress report | Corporate services |
| 22. | Finance and administration | Communi cation | Administrati ve and corporate support | Production of mayoral speeches | % of departmental Internal finding resolved | 100 % | 0 | 100 % | 100% | 100 % | 0 | None | None | **OPEX** | Internal Audit findings progress report | Corporate services |
| **KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY** | | | | | | | | | | | | | | | | |
| 23. | Finance and administration | Communi cation | Service delivery research | monthly departmental meeting | Number of monthly departmental meeting held | 10 | 0 | 10 | 3 | 3 | 0 | None | None | **OPEX** | Corporate services | Corpo rate servic es |
| **KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: BUDGET AND REPORTING** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARAINCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 24. | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes | Credible and sound budgetary and financial reporting processes | % of departmental capital budget spent | 100 % | 0 | 100 % | 25% | 25% | 0 | None | None | **OPEX** | Expenditure reports | Corporate services |
| 25. | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes | Credible and sound budgetary and financial reporting processes | % of departmental operational budget spent | 100 % | 0 | 100 % | 25% | 25% | 0 | None | None | **OPEX** | Expenditure reports | Corporate services |

## OFFICE OF THE MUNICIPAL MANAGER (SECTION 72 PROGRESS REPORT-2018/19) 31 DECEMBER 2018

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES (AUDT COMMITTEE)** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |
| **26.** | Finance and administration | Administrative and corporate support | Implementing audit committee resolutions | Audit and performance Committees resolutions implemented. | Number of Audit and performance Committees resolutions implemented. | 1 | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Audit and performance Committees resolutions progress report | Municipal Manager |
| **27.** | Finance and administration | Administrative and corporate support | Reporting to Council | Audit Committee reports produced | Number of Audit Committee reports produced | 4 | 0 | 4 | 1 | 0 | -1 | Delays in appointment and functioning of the new Audit Committee | Internal audit, Municipal Manager and AC Chairperson ensuring that AC meetings are held as scheduled. | **OPEX** | Audit Committee reports | Municipal Manager |
| **28.** | Finance and administration | Administrative and corporate support | Producing annual audit committee report | Annual Audit Committee reports | Number of Annual Audit Committee reports produced | 1 | 0 | 1 | 1 | 1 | 0 | None | None | **OPEX** | Annual Audit Committee reports | Municipal Manager |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES/ (INTERBAL AUDIT)** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |
| **29.** | Finance and administration | Administrative and corporate support | Executing audit projects | audit projects completed | Number of audited projects completed | 1 | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Report | Municipal Manager |
| **30.** | Finance and administration | Administrative and corporate support | Reporting progress and findings on audit engagements | Internal audit reports produced | Number of Internal audit reports produced | 4 | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Internal audit reports | Municipal Manager |
| **31.** | Finance and administration | Administrative and corporate support | Reviewing policies, procedures and plans | reviewals to Internal Audit policies, procedures and plans | Number of reviewals to Internal Audit policies, procedures and plans conducted | 1 | 0 | 4 | - | - | - | To be in the fourth quarter | None | **OPEX** | Approved Internal Audit policies, procedures and plans | Municipal Manager |
| **32.** | Finance and administration | Administrative and corporate support | Conducting internal audit district forum meetings with local municipalities | district Internal Audit forum meetings | Number of district Internal Audit forum meetings conducted | 4 | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Attendance register and minutes of the meeting | Municipal Manager |
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FOCUS AREA: 3.1 GOVERNANCE STRUCTURES (INTER-GOVERNMENTAL RELATION COMMITTEE)** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |
| **33.** | Finance and administration | Intergovernmental Relations (IGR) | Meetings IGR Technical Forum Meetings | of IGR Technical Forum Meetings c | Number of IGR Technical Forum Meetings conducted | 4 | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Attendance register and minutes if the meeting | Municipal Manager |
| **34.** | Finance and administration | Intergovernmental Relations (IGR) | District Mayors Forum meetings Meeting | District Mayor's Forum | Number of District Mayor's Forum conducted | 4 | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Attendance register and minutes if the meeting | Municipal Manager |
| **35.** | Finance and administration Intergovernmental Relations (IGR) | | IGR Cluster meetings | IGR Cluster meetings | Number of IGR Cluster meetings held | 1 | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Complaint management report | Municipal Manager |
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: RISK MANAGEMENT, FRAUD AND PREVENTION PLAN AND LITIGATION MATTERS** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: O PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |
| **36.** | Finance and administration | Administrative and corporate support | Hotline maintenance | maintenance of hotline | Number of municipal hotline maintained | 4 | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Hotline maintenance report | Municipal Manager |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 37. | Finance and administration | Administrative and corporate support | Risk Assessment | Strategic and operational risk register | Number of strategic operation risk register compiled | **1** | 0 | 1 | 1 | 1 | 0 | None | None | **OPEX** | Attendance register and minutes of the meeting | Municipal Manager |
| 38. | Finance and administration | Administrative and corporate support | Risk Assessment | Compiling Risk plan | Number of Risk plan implementation report compiled | **4** | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Risk management report | Municipal Manager |
| **KPA 1:BASIC SERVICE DELIVERY AND INFRUSTRUCTIRE DEVELOPMENT** | | | | | | | | | | | | | | | | |
| **FOCUS AERA: SECUTIRY SERVICES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJETIVES: TO IMPROVE ACCESS TO SAFETY AND SECURITY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE SAFETY AND SECURITY** | | | | | | | | | | | | | | | | |
| 39. | Finance and administration | Risk management | Fraud and Corruption Hotline | Compile Fraud and Corruption reports | Number of fraud and corruption reports produced | **4** | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Fraud and corruption report | Municipal Manager |
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: LEGAL SERVICES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |
| 40. | Finance and administration | Administrative and corporate support | Development of SLAs | development of SLAs | Number of SLAs development | 4 | 0 | 4 | 1 | 0 | -1 | No institution request services form the municipality | Encourage private partnership with government for better services | **OPEX** | SAL implementation Report | Municipal Manager |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** | | | | | | | | | | | | | | | | |
| **FOCUS AREA 4.2 PERFORMANCE MANAGEMENT SYSTEM** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY** | | | | | | | | | | | | | | | | |
| **41.** | Finance and administration | Administrative and corporate support | SDBIP | Development of SDBIP | Number of SDBIP development | **1** | 0 | 1 | - | - | - | To be done in the fourth quarter | None | **OPEX** | Approved SDBIP | Municipal Manager |
| **42.** | Finance and administration | Administrative and corporate support | Individual Performance reports | of Individual Performance reports produced | Number of Section 54A&56 Managers Performance reports produced | 1 | - | 2 | 1 | 1 | 0 | None | None | **OPEX** | Section 54A&56 Managers Performance reports | Municipal Manager |
| **43.** | Finance and administration | Administrative and corporate support | Individual Performance reviewed | Individual Performance reviews conducted b | Number of Individual Performance reviews conducted by target date | 1 | 1 | 2 | 1 | 1 | 0 | None | None | **OPEX** | Individual Performance reports | Municipal Manager |
| **44.** | Finance and administration | Administrative and corporate support | Signing of performance agreement system by section 54&56 employees | Signing performance agreements by Sections 54 & 56 managers | Number of signed performance agreements by Sections 54A & 56 managers date | 4 | 0 | 6 | - | - | - | Done in the first quarter | None | **OPEX** | Signed agreements | Municipal Manager |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 45. | Finance and administration | Administrative and corporate support | SDBIP reports | Development of SDBIP quarterly performance reports | Number of approved SDBIP quarterly performance reports generated by target date | 4 | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Quarterly performance reports s | Municipal Manager |
| 46. | Finance and administration | Administrative and corporate support | SDBIP reports | Municipal annual performance report submission | Number of municipal annual performance report (2018/19) submitted to AG on time | 4 | 0 | 4 | - | - | - | Done in the first quarter | None | **OPEX** | Municipal annual performance report (2018/19) | Municipal Manager |
| 47. | Finance and administration | Administrative and corporate support | SDBIP reports | Municipal annual report submission | Number of municipal annual report (2017/18) approved by council | 1 | 0 | 1 | - | - | - | To be done in the third quarter | None | **OPEX** | Municipal annual report (2017/18) | Municipal Manager |
| 48. | Finance and administration | Administrative and corporate support | Projects visits | Projects visits | Number of projects visited for monitoring purposes | 120 | 0 | 120 | 30 | 30 | 0 | None | None | **OPEX** | Projects visited report | Municipal Manager |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 49. | Finance and administration | Administrative and corporate support | Complaint management | Premier and Presidential Hotline complaints | Number of Premier and Presidential Hotline complaints attended | 4 | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Complaints Report | Municipal Manager |
| 50. | Finance and administration | Administrative and corporate support | B2B reports | B2B quarterly reports submission | Number of B2B quarterly reports submitted to CoGHSTA | 4 | 0 | 4 | 1 | 1 | 0 | None | None | **OPEX** | Quarterly B2B Report | Municipal Manager |
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: INTEGRATED DEVELOPMENT PLAN** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |
| 51. | Planning and development | Corporate Wide Strategic Planning (IDPs) | IDP Process plan | Developing IDP process plan | Number of IDP process plan developed | 0 | 1 | 1 | - | - | - | To be in the fourth quarter | None | **OPEX** | Approved IDP | Municipal Manager |
| 52. | Planning and development | Corporate Wide Strategic Planning (IDPs) | IDP Framework | Developing IDP Framework | No of IDP Framework developed | 0 | 1 | 1 | - | - | - | To be in the fourth quarter | None | **OPEX** | Approved IDP Framework | Municipal Manager |
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: PUBLIC PARTICIPATION STRATEGY** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 53. | Planning and development | Corporate Wide Strategic Planning (IDPs) | IDP/ Budget Public consultation meetings | IDP/ Budget Public consultation meetings | Number IDP/ Budget Public consultation meetings conducted | 4 | 0 | 0 | **1** | 1 | 0 | None | None | **OPEX** | Minutes and attendance register | Municipal Manager |
| 54. | Planning and development | Corporate Wide Strategic Planning (IDPs) | IDP trainings/work shops | of IDP trainings/work shops | Number of IDP trainings/work shops conducted | 1 | 0 | 1 | **-** | **-** | **-** | To be in the fourth quarter | None | **OPEX** | Minutes and attendance register | Municipal Manager |
| 55. | Finance and administration | Administrative and corporate support | Administrative and corporate support | departmental AG finding resolved | Number of departmental AG finding resolved | 0 | 0 | 0 | 0 | 0 | 0 | None | No target for this quarter | **OPEX** | AG findings progress report | Municipal Manager |
| 56. | Finance and administration | Administrative and corporate support | Administrative and corporate support | departmental Internal Audit finding | Number of departmental Internal Audit finding resolved | 100 % | 0 | 100 % | 100 % | 100 % | 0 | None | None | **OPEX** | Internal Audit findings progress report | Municipal Manager |
| **KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: GOVERNANCE STRUCTURES** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY** | | | | | | | | | | | | | | | | |
| 57. | Finance and administration | Administrative and corporate support | Administrative and corporate support | monthly departmental meeting held | Number of monthly departmental meeting held | 10 | 0 | 10 | 3 | 3 | 0 | None | None | **OPEX** | Minutes of the meetings | Municipal Manager |
| **KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PEFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FOCUS AREA: BUDGET AND REPORTING** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY** | | | | | | | | | | | | | | | | |
| **58.** | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes | Credible and sound budgetary and financial reporting processes | % of departmental capital budget spent | 100 % | 0 | 100 % | 25% | 25% | 0 | None | None | **OPEX** | Expenditure reports | Municipal Manager |
| **59.** | Finance and administration | Administrative and corporate support | Credible and sound budgetary and financial reporting processes | Credible and sound budgetary and financial reporting processes | % of departmental operational budget spent | 100 % | 0 | 100 % | 25% | 25% | 0 | None | None | **OPEX** | Expenditure reports | Municipal Manager |

## OFFICE OF THE EXECUTIVE MAYOR (SECTION 72 PROGRESS REPORT-2018/19) 31 DECEMBER 2018

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE** | | | | | | | | | | | | | | | | |
| **FOCUS AREA: COMMUNICATION** | | | | | | | | | | | | | | | | |
| **STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE** | | | | | | | | | | | | | | | | |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1.** | Finance and administration | Communication | Media statements | Production of media statements | Number of media statements produced | 40 | 0 | 40 | 10 | 10 | 0 | None | None | **OPEX** | Released media statements | Executive Mayor |
| **2.** | Finance and administration | Communication | Mayoral speech | Production of mayoral speeches | Number of mayoral speeches produced | 40 | 0 | 40 | 10 | 10 | 0 | None | None | **OPEX** | Mayoral speeches | Executive Mayor |
| **3.** | Finance and administration | Communication | Service delivery research | Service delivery research reports produced | Number of service delivery research reports produced | 10 | 0 | 10 | 1 | 1 | 0 | None | None | **OPEX** | Service delivery research report | Executive Mayor |
| **4.** | Finance and administration | Service Level Agreements (SLA) | Service Level Agreements (SLA) | Signing of Thusong centres service level agreements | Number of Thusong centres service level agreements signed | 3 | 0 | 4 | - | - | - | None | No target for this quarter | **OPEX** | Signed service level agreements | Executive Mayor |
| **5.** | Finance and administration | Development of Thusong centre maintenance plan | Development of Thusong centre maintenance plan | Development Thusong Centres maintenance plan | Number of Thusong Centres maintenance plan developed | 1 | 0 | 1 | - | - | - | To be in the fourth quarter | No target for this quarter | **OPEX** | Approved Thusong Centres maintenance plan | Executive Mayor |

| INDICATOR NO: | FUNCTION | SUB-FUNCTION | PROGRAMME | PROJECT DISCRIPTION/ STRATEGIES | KEY PERFORMANCE INDICATORS | BASELINE | BACKLOGS | ANNUAL TARGETS | | Q2 TARGETS | ACTUALS | VARIANCE | REASONS FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | BUDGET | PORTFOLIO OF EVIDENCE | RESPOSIBLE DEPARMENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **6.** | Finance and administration | Provision of website information | Provision of website information | Information provided for municipal website | Number of reports on information provided for municipal website | 4 | 0 | 4 | 1 | | 1 | 0 | None | None | **OPEX** | Report on website information provided | Executive Mayor |
| **7.** | Finance and administration | LISSIC Meetings | LISSIC Meetings | LISSIC meetings conducted | Number of LISSIC meetings conducted | 8 | 0 | 8 | 2 | | 0 | -2 | None | None | **OPEX** | Attendance register and minutes if the meeting | Executive Mayor |
| **8.** | Finance and administration | Marketing, customer relation, publicity and Media Co-ordination | Publicity and Media Co-ordination | District communication forums | Number of District communication forums held | 4 | 0 | 4 | 1 | 1 | 1 | 0 | None | None | **OPEX** | Attendance register | Executive Mayor |