

2018-2019

Performance Report for the period – 1 April 2019- 30 June 2019



FOURTH QUARTER PROGRESS REPORT ON THE APPROVED REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2018/19

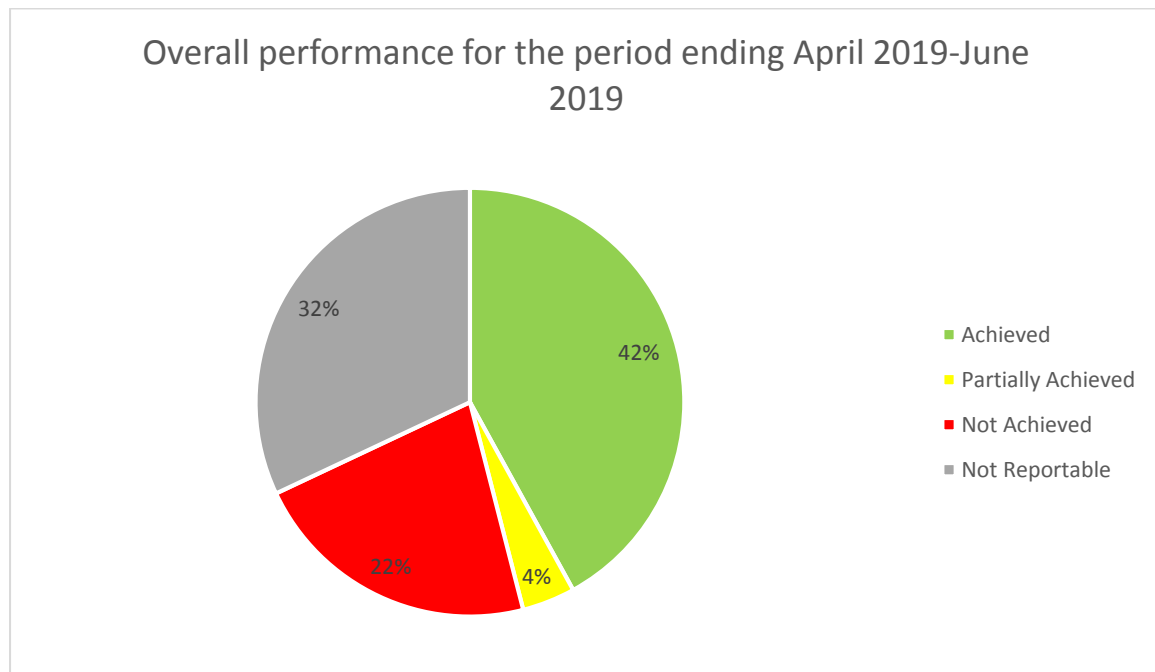
PURPOSE

The purpose of the report is to provide an organisational progress report on the fourth quarter as contained in the approved 2018-19 Adjustment Service Delivery and Budget Implementation Plan (SDBIP), to Council as per Section 52 (d) of the Municipal Finance Management Act (MFMA).

After adjusting the SDBIP for the 2018/19 financial year, the municipality has 77 key performance indicators for measurement. The number of key performance indicators prepared for each directorate is shown below:

Director Technical Services	: 10
Director Community Services	: 2
Director Financial Services	: 13
Office of the Municipal Manager	: 36
Director Corporate Services	: 16

Below is a detailed report as per directorate's performance for the quarter ending June 2019.



TECHNICAL SERVICES

The Technical Services had (10) targets set as per the key performance indicators, Attained [8] Not reportable (2)

COMMUNITY SERVICES DEPARTMENT

The Community Services had [2] targets set as per the key performance indicators, Attained [2]

FINANCE

The Finance department had (13) targets set as per the key performance indicators, Attained [7] and not achieved [2], Not reportable (4)

MUNICIPAL MANAGERS OFFICE

The Office of the Municipal Manager had (36) targets set as per the key performance indicators, Attained [9] and not achieved [13], Not reportable (14)

CORPORATE SERVICES

The Corporate Services Department had (16) targets set as per the key performance indicators, Attained [6], partially (3) not achieved [2], Not reportable (5)

Technical Services

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL1	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Km of access road paved in Luckhoff	Km	Completion certificates / close out report	0.9 km Access road completed	100% complete	Achieved	N/A	N/A	Completion Certificate submitted
TL2		Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construction of 1Km razor fencing around the WWT in Jacobsdal	Km	Completion certificate / close out report	1km of razor fence constructed	No target for Q4	No target for Q4	N/A	N/A	0
TL3		Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	400m Outfall line constructed in Jacobsdal	Meters	Completion Certificate/ Close out report	400m Outfall line completed by 30 June 2019	Project completed	Achieved	N/A	N/A	Completion certificate submitted
TL4		Eradicate backlogs in order to improve access to services and ensure	Number of sites connected to water borne sanitation in Jacobsdal	Number	Completion certificate.	202 households provided with basic sanitation at	No target for Q4	Not Reportable	N/A	N/A	N/A

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
		proper operations and maintenance				Ratanang (Jacobsdal)					
TL5			Percentage construction of WWT in Jacobsdal	Percentage	Progress report	75% Completion of 4.2 ml capacity per day Water Works Completed at Jacobsdal as at 30 June 2019	75% Completion of 4.2 ml capacity per day water works	90%	N/A	N/A	Progress report submitted
TL6	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of laboratory tests conducted for SANS 241 compliance on average for Portable Water quality in all towns	Number	Laboratory Test Results	12 test results	3 test results	Achieved	N/A	N/A	Laboratory Test results submitted
TL7	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number electricity meter audits conducted on all business	Number	Meter audit report	100 electricity meter audits conducted on all business	50 electricity meter audits conducted on all business	Achieved	N/A	N/A	Meter audit report submitted

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL8			Number of water meter audits conducted on all business	Number	Meter audit report	100 water meter audits conducted on all business	50 water meter audits conducted on all business	Achieved	N/A	N/A	Meter audit report submitted
TL9		Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	<i>Upgrade of Sports Facility in Dithlake</i>	Percentage	Progress report	60% complete by 30 June 2019, Upgrading of Dithlake Sports Facility upgraded	60% Completed	65% Achieved	N/A	N/A	Progress report submitted
TL10		Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	<i>Upgrade of Sports Facility in Sonwabile</i>	Percentage	Appointment letter of the Contractor	100% Contractor Appointed	100% Contractor Appointed	Achieved	N/A	N/A	Appointment letter submitted

COMMUNITY SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL11	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of SDF policy approved by Council	Number	Council Resolution	Approved SDF and Council Resolution	Approved SDF	Achieved	N/A	N/A	SDF submitted
TL12	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Approved Disaster management plan (Local)	Number	Council Resolution	Approved Disaster Management Plan and Council Resolution	Approved disaster management plan	Achieved	N/A	N/A	Disaster Management Plan submitted

LOCAL ECONOMIC DEVELOPMENT

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL13	Local Economic development		Percentage implementation of LED policies	Percentage	Council Resolution	50% Implementation of LED policies	Implementation of LED policies	Not Achieved	No information submitted	No information submitted	N/A
TL14	Local Economic development	Local Economic development	Number of LED forums established	Number	Attendance registers and minutes when the forum was appointed and Quarterly Performance Reports	6 LED Forums	Quarterly Performance of LED Forums	Not Achieved	No information submitted	No information submitted	N/A
TL15	Local Economic development	Local Economic development	Percentage implementation of LED Strategy	Percentage	Council Resolution	50% implementation of LED Strategy	50% Implementation of LED Strategy	Not Achieved	No information submitted	No information submitted	N/A
TL16	Local Economic development	Local Economic development	Percentage implementation of Commonage Policy	Percentage	Council Resolution	50% implementation of Commonage Policy	50% implementation of Commonage Policy	Not Achieved	No information submitted	No information submitted	N/A
TL17	Local Economic development	Local Economic development	Percentage implementation of Business Licensing Policy	Percentage	Council Resolution	100% implementation of Business Licensing Policy	40% implementation of Business Licensing Policy	Not Achieved	No information submitted	No information submitted	N/A
TL18	Local Economic development	Local Economic development	Number of SMME entities supported	Number	Handing over certificates and	6 SMME entities supported	2 SMME entities supported	Not Achieved	No information submitted	No information submitted	N/A

					Acknowledgement Letters								
TL19	Local Economic development	Local Economic development	Number of SMME training programmes conducted	Number	Attendance registers for the trainings conducted	-2 SMME training programmes conducted	01 training to be conducted in Jacobsdal on compliance, tender documents and specialised CIDB and NHBC, training for contractors	No target for Q4	N/A	N/A	N/A		
TL20	Local Economic development	Local Economic development	Number of Supplier Database updated	Number	Updated supplier database	1 Supplier Database updated	-No target for Q4	Reported in Q2	N/A	N/A	N/A		
TL21	Local Economic development	Local Economic development	Number of LED Forum meetings facilitated in all towns	Number	Attendance registers and reports	20 LED Forum meetings to be held	5 LED Forum Meetings facilitated 01 per quarter per town	Not Achieved	No information submitted	No information submitted	N/A		
TL22	Local Economic development	Local Economic development	Number of emerging/commonage farmers meetings facilitated	Number	Attendance registers and reports	16 Emerging/Commonage farmers meetings to be held	4 Emerging/Commonage Farmers Meetings facilitated 01 per quarter per town	Not achieved	No information submitted	No information submitted	No information submitted		
TL23	Local Economic development	Local Economic development	Number of Commonage Contracts renewed	Number	Council Resolution	Number of Commonage Contracts renewed	No target for Q4	Not reportable	N/A	N/A	N/A		
TL24	Local Economic development	Local Economic development	Number of commonages and animal handling facilities fenced	Number	Fenced Commonages	2 commonages and handling facilities fenced in Luckhoff	No target for Q4	Not reportable	N/A	N/A	N/A		

TL25	Local Economic development	Local Economic development	No of Jobs created through EPWP	Number	EPWP contracts	68 EPWP Job Created	68	Achieved	N/A	N/A	EPWP contracts submitted	
TL26	Local Economic development	Local Economic development	An amount of grant funding / monies raised	Amount	Monthly Reports	R5 million raised	No target for Q4	Not achieved	No information submitted	No information submitted	N/A	
TL27	Local Economic development	Local Economic development	Number of strategic partnership forged	Number	Monthly Reports	4 strategic partnerships forged	1 strategic partnership forged	Not achieved	No information submitted	No information submitted	N/A	

Financial Services

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL28	Municipal financial viability and management	To improve overall financial management	Number of approved Supplementary Roll	Number	Supplementary roll certified by the Accounting Officer	Develop Valuation Roll	No target for Q4	Reported in Q3	N/A	N/A	N/A	
TL29	Municipal financial viability and management	To improve overall financial management	Number of indigent households registered for the financial year 2018/19 in all 6 Wards.	Number	Signed off Indigent Register	2000 indigent households to be registered	2001	Achieved	N/A	N/A	Indigent register submitted	
TL30	Municipal financial	To improve overall	Number of bid committee	Number	Appointment Letters	Appointment of Bid committee	No target for Q4	Not reportable	N/A	N/A	N/A	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
	viability and management	financial management	members appointed.			members at the beginning of financial year		was achieved in Q1			
TL31	Municipal financial viability and management	To improve overall financial management	Number of approved procurement plans submitted by the start of financial year 2018/19 to Provincial Treasury	Number	Approved Procurement Plan and proof of submission to PT	Approved procurement plan by the start of financial year 2018/19	No target for Q4	Not reportable was achieved in Q1	N/A	N/A	N/A
TL32	Municipal financial viability and management	To improve overall financial management	Number of reviewed Asset Register and ensure compliance with GRAP	Number	Asset Management Report	Reviewed Asset Register and ensure compliance with GRAP	1 Quarterly asset management reports	Achieved	N/A	N/A	Asset register submitted
TL33	Municipal financial viability and management	To improve overall financial management	Number of Budget related policies for the financial year 2019/20 and present to Council for approval	Number	Council resolution	Budget related policies for the financial year 2019/20 and present to Council for approval	Approved policies	Achieved	N/A	N/A	Resolution submitted
TL34	Municipal financial viability and management	To improve overall financial management	Number of Financial Management Plan for Financial year 2019/2020 and submit to	Number	Council Resolution	Develop Financial Management Plan for Financial year 2019/2020 and submit to	Develop Financial Management Plan for Financial year 2019/2020	Achieved	N/A	N/A	Financial management plan submitted is part of the IDP

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
			Council for approval			Council for approval	and submit to Council for approval				sector plans
TL35	Municipal financial viability and management	To improve overall financial management	Number of SCM implementation reports submitted to treasury	Number	Proof of submission	4 Quarterly SCM reports	1 SCM report	Achieved	N/A	N/A	Quarterly report submitted
TL36	Municipal financial viability and management	To improve overall financial management	Number of Compliant 2017/2018 GRAP AFS	Number	Proof of submission	2017/2018 GRAP AFS submitted to AGSA (Acknowledgement of receipt from AGSA)	No target for Q3	Reported in Q1	NA	NA	N/A
TL37	Municipal financial viability and management	To improve overall financial management	Number of MFMA s52 reports prepared and submitted to Council	Number	Quarterly MFMA s52 and Council resolution	3 Quarterly MFMA s52 reports submitted to Council	1 Section 52 report	Not achieved	No information submitted	No information submitted	No information submitted
TL38	Municipal financial viability and management	To improve overall financial management	Percentage improvement in the collection rate for 2018/2019 FY	Percentage	Quarterly Report on revenue collection per service	70% collection rate	60% collection rate	34% Collection rate Not achieved	No information submitted	No information submitted	Sec 71 report submitted
TL39	Municipal financial viability and management	To improve overall financial management	Number of S66 summary reports submitted to Accounting Officer	Number	Summary of S66 Report submitted to Accounting officer and proof of submission	12 Reports submitted to Accounting officer	3 Reports submitted to accounting officer	Achieved	NA	NA	Summary of S66 reports submitted

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL40	Municipal financial viability and management	To improve overall financial management	Number of bank reconciliations performed on a monthly basis	Number	Signed Monthly bank reconciliation	12 Signed Bank reconciliation	3 Bank reconciliation signed by the CFO	Achieved	N/A	N/A	Bank Reconciliation submitted

Office of the Municipal Manager

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL41	Good Governance and Public Participation		Number of approved SDBIP 2018/19 signed by the Mayor within 28 days after approval of IDP/Budget for 2018/19	Number	Signed SDBIP by Mayor	SDBIP 18/19 developed and approved within 28days	No target for Q4	Not reportable was reported in Q1	N/A	N/A	N/A
TL42	Good Governance and Public Participation		Publishing of SDBIP 18/19 on the website, all units and libraries within 14days after approval by the Mayor	Number	Acknowledgement of receipt from all units and libraries, screen dump for publication on website	2018/19 SDBIP Published	No target for Q4	Not reportable was reported in Q1	N/A	N/A	N/A

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL43	Good Governance and Public Participation		Developed draft Performance Agreements of Section 56 and Sec 57 Managers and submit to Mayor for approval.	Number	Acknowledgement of receipt and signed Draft Annual Performance Agreements of Section 56 and Sec 57 Managers from Mayor,	Submitted Final Signed Performance Agreements of Section 54 (a) and Sec 56 Managers to COGTA	No target for Q4	Not reportable was reported in Q1	N/A	N/A	N/A
TL44	Good Governance and Public Participation		Submitting of Final Signed Performance Agreements of Section 54 (a) and Sec 56 Managers to COGTA	Number	Acknowledgement of receipt from COGTA	Submitted signed Performance Agreements of Section 54 (a) and Sec 56 Managers to Council for approval	No target for Q4	Not reportable was reported in Q1	N/A	N/A	N/A
TL45	Good Governance and Public Participation		Submitting of signed Performance Agreements of Section 54 (a) and Sec 56 Managers to Council for approval	Number	Council resolution / Signed Performance Agreements	Submitted signed Performance Agreements of Section 54 (a) and Sec 56 Managers to Council for approval	No target for Q4	Reported in Q1	NA	NA	NA
TL46	Good Governance and Public Participation		Publishing of signed Performance agreements	Number	Advert on municipal website	Published signed Performance agreements	No target for Q4	Reported in Q1	NA	NA	NA

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
			on the website			on the website					
TL47	Good Governance and Public Participation		Number of Quarterly Performance Reports Developed and submitted to Internal Audit for review and to Council for noting	Number	Acknowledgement of Receipts of Performance Reports from IA. Council Resolution.	4 Quarterly Performance Reports developed and submit to Internal Audit for review and to Council for noting	1 PMS Report	Achieved	NA	NA	
TL48	Good Governance and Public Participation		Submitted Mid-year Budget and Performance assessment reports to Council (Sec 72 report) for July-Dec 2017 to Council by 25 January 2018	Number	Council Resolution. Copy of Mid-Year Assessment Report	Submitted Mid-year Budget and Performance assessment reports to Council (Sec 72 report) for July-Dec 2018 to Council by 25 January 2019	No target for Q3	Not reportable	NA	NA	NA
TL49	Good Governance and Public Participation		Submitted Draft Annual Report and Annual Performance Report for 2017/18 to the Auditor General by 31 st August 2018	Number	Acknowledgement of receipt from office of the Auditor General	Submitted Draft Annual Report and Annual Performance Report for 2017/18 to the Auditor General by 31 st August 2018	No target for Q3, was achieved in Q1	Not reportable	NA	NA	NA

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL50	Good Governance and Public Participation		Submission of Oversight report and final annual report 17/18	Number	Council resolution/ copy of oversight report	Submission of Oversight report and final annual report 17/18	No target for Q3	Reportable Q4	The municipality's Annual Report has not yet being tabled to council due to community unrests, of which affected the audit.	N/A	NA	
TL51	Good Governance and Public Participation		Number of Risk assessments conducted	Number	Attendance Registers	2 Risk assessments conducted	1 Risk assessments conducted		NA	N/A	NA	
TL52	Good Governance and Public Participation		Developed Risk Management Strategy and Fraud Prevention Plan	Number	Signed Risk Management Strategy and Signed Fraud prevention plan by MM	Develop a Risk Management Strategy and a Fraud Prevention Plan	Signed Risk Management Strategy and Signed Fraud prevention plan by MM	No target for Q4	Reported in Q1	N/A	Strategy document submitted	
TL53	Good Governance and Public Participation		Number of Quarterly Risk Committee meetings conducted	Number	Minutes of meeting and attendance register	4 Quarterly Risk Management meetings	1 meeting	Achieved	NA	N/A	Minutes submitted	
TL54	Good Governance and Public Participation		Number of Risk Management reports developed and submitted to RMC and Audit Committee for approval	Number	Signed reports	4 Risk Management reports developed and submitted to RMC, and Audit Committee for approval	1 report	Achieved	N/a	N/A	Risk report submitted	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL55	Good Governance and Public Participation		Number of Fraud Prevention Workshops conducted	Number	Attendance Register	Conduct Fraud Prevention Workshops	No target for Q3	Not achieved	No information submitted	No information submitted	N/A
TL56	Good Governance and Public Participation		Number of audit assignments conducted	Number	Internal Audit reports	10 audits reports	3 audit reports	Achieved	NA	NA	Audit reports submitted
TL57	Good Governance and Public Participation		Number of audit committee meetings held	Number	Minutes / attendance registers	4 audit committee meetings	1 meeting	Achieved	N/A	N/A	Minutes and attendance register submitted
TL58	Good Governance and Public Participation		Number of Audit Strategic documents developed 1. Develop a risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) 2. Internal Audit Charter 3. Audit Committee Charter 4. Developing Audit Methodology	Number	Approved and signed strategic documents	4 Audit Strategic documents: developed	Draft 4 Audit Strategic documents: developed	Achieved	N/A	N/A	Audit strategic documents submitted (Soft copy)

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL59	Good Governance and Public Participation		Monitor and follow- up on Management comments on Internal audits performed	Number	Progress Reports	Monitor and follow- up on Management comments on Internal audits performed	Monitor Management Comments on Internal Audits performed	Not achieved	No information submitted	No information submitted	No information submitted	
TL60	Good Governance and Public Participation		Conduct Ad-hoc Audits as well consulting services	Number	Audit report	Conduct Ad-hoc Audits as well consulting services	Conduct Ad-hoc Audits as well as consulting services	Not achieved	No information submitted	No information submitted	No information submitted	
TL61	Good Governance and Public Participation		Submission of Internal Audit Reports on Performance Information to Performance Audit Committee	Number	Audit report	Submission of Internal Audit Reports on Performance Information to Performance Audit Committee	Submit Internal Audit Reports on Performance Information to Performance Audit Committee	Achieved	N/A	N/A	Report on performance submitted	

Department Corporate Services

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL62	Municipal institutional development and transformation	Efficient administration and good governance	Review Organizational Structure and ensure sign off by the Council	Number	Council Resolution	Review Organizational Structure and ensure sign off by the Council	No target for Q4	Reported in Q1	N/A	N/A	N/A	
TL63	Municipal institutional development	Efficient administration	Develop and Table the WSP before	Number	Council Resolution	Develop and Table the WSP before	Development of WSDP	Partially Achieved	No information submitted	No information submitted	N/A	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
	and transformation	n and good governance	Council for approval			Council for approval						
TL64	Municipal institutional development and transformation	Efficient administration and good governance	Submit WSP to LGSETA	Number	Acknowledgement letter from LGSETA	1	WSDP	Achieved	N/A	N/A		
TL65	Municipal institutional development and transformation	Efficient administration and good governance	Number of leave reconciliations conducted for 2018/19 FY)	Number	Leave Report	12	3	Achieved	NA	NA	Leave register submitted	
TL66	Municipal institutional development and transformation	Efficient administration and good governance	Approved HR Policy	Number	Council Resolution Approving the Policy	HR Policy Review and tabled before Council for Approval	No target for Q4	Reported in Q3	N/A	N/A	N/A	
TL67	Municipal institutional development and transformation	Efficient administration and good governance	Number of LLF meetings scheduled	Number	Attendance Register and Minutes	4 LLF Meetings	One (1) LLF meeting convened	Achieved	N/A	NA	NA	
TL68	Municipal institutional development and transformation	Efficient administration and good governance	Approved and Reviewed the PMS Policy to include employees at all levels and submit it to	Number	PMS Policy	Approved and Reviewed the PMS Policy to include employees at all levels and submit it to	1	Not Achieved	No information	NA	NA	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
			the MM for approval			the MM for approval					
TL69	Municipal institutional development and transformation	Efficient administration and good governance	Reviewed EE Plan and ensure Compliance with the EE Act and all relevant legislation	Number	Compliance letter from Department of Labour, EE Minutes from EE Committee	Reviewed EE Plan and ensure Compliance with the EE Act and all relevant legislation	No target for Q4	Reported in Q3	NA	NA	N/A
TL70	Municipal institutional development and transformation	Efficient administration and good governance	Vetting of BTO staff and SCM / Bid Committee members/ staff	Number	Vetting Report	Vetting of BTO and SCM / Bid Committee members/ staff	No target for Q4	Reported in Q3	NA	NA	NA
TL71	Municipal institutional development and transformation	Efficient administration and good governance	Developed Customer Care Policy and submit to Council for approval.	Number	Council Resolution	Developed Customer Care Policy and submit to Council for approval.	1	Reportable in Q2	NA	NA	NA
TL72	Municipal institutional development and transformation	Efficient administration and good governance	4 Ordinary Council meetings be held per annum in terms of schedule of Council meetings.	Number	Minutes	4 Ordinary Council meetings be held per annum in terms of schedule of Council meetings.	One (1) Ordinary Council meeting held	Achieved	N/A	N/A	Minutes submitted
TL73	Municipal institutional development and transformation	Efficient administration and good governance	Community Satisfaction Survey report approved by Council	Number	Community satisfaction survey Report	Community Satisfaction Survey report approved by Council	1 report	Not achieved	No information submitted	No corrective measures submitted	NA

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q4	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL74	Municipal institutional development and transformation	Efficient administration and good governance	Implement Council Resolutions and keep an updated Council Resolution Register	Number	Signed Councils Resolution Register / Execution list by Directors and MM.	Implement Council Resolutions and keep an updated Council Resolution Register	1	Achieved	NA	NA	Register submitted	
TL75	Municipal institutional development and transformation	Efficient administration and good governance	Reviewed ICT Security Policy and submit to Council for approval	Number	Signed IT Security Policy and Council resolution	Reviewed ICT security policy submitted to council for consideration	1	Partially achieved	No reasons submitted	Still to be tabled to Council	NA	
TL76	Municipal institutional development and transformation	Efficient administration and good governance	Completed ICT Infrastructure Assessment and Capability for all 5 Towns	Number	ICT Infrastructure Assessment Report	Complete ICT infrastructure assessment and capability for all 5 towns	1	Achieved	N/A	NA	Report attached	
TL77	Municipal institutional development and transformation	Efficient administration and good governance	Renovated & Upgraded the server room	Number	Appointment of a service provider	Renovated & Upgraded the server room	1	Partially achieved	NA	NA	Service Provider Appointed	

