2018-2019

Performance Report for the period – 1 January 2019-March 2019

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

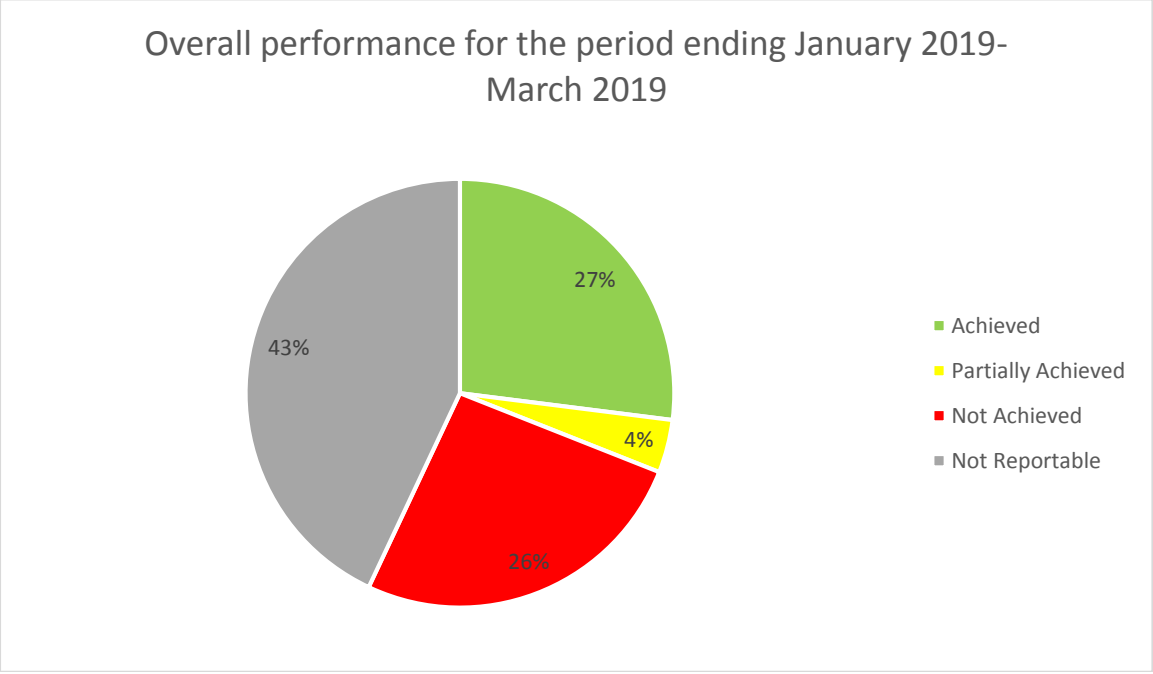
PURPOSE

The purpose of the report is to provide an organisational progress report on the third 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 March 2019



TECHNICAL SERVICES

The Technical Services had **[10]** targets set as per the key performance indicators, Attained **[3**] and not achieved **[3]**, Not reportable **[2] and** partially achieved **[2]**

COMMUNITY SERVICES DEPARTMENT

The Community Services had **[2]** targets set as per the key performance indicators, Attained **[0**] and not achieved **[0],** Not reportable **[2]**

FINANCE

The Finance department had **[13]** targets set as per the key performance indicators, Attained **[7]** and not achieved **[3]**, Not reportable **[3]**

MUNICIPAL MANAGERS OFFICE

The Office of the Municipal Manager had **[36]** targets set as per the key performance indicators, Attained **[8]** and not achieved **[12]**, Not reportable **[16]**

CORPORATE SERVICES

The Corporate Services Department had **[16]** targets set as per the key performance indicators, Attained **[3]**, not achieved **[2]**, Not reportable **[10]** and partially achieved **[1]**

Technical Services

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	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	Length of access road constructed in Luckhoff	KM	Progress report	0.9 Km Access road Completed	75% complete	85% complete	N/A	N/A	Progress report submitted	
TL2	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construction of 1km razor fencing around WWT in Jacobsdal	KM	Progress Report	1 km razor fence constructed	100% completed	90% complete partly achieved	N/A	N/A	Progress report submitted	
TL3	Basic Service delivery		400m Outfall line constructed in Jacobsdal	Meters	Completion/ Close out report	400m Outfall line completed by 30 June 2019	Progress report/Payment certificate	Progress report outstanding	N/A	N/A	Progress report submitted	
TL4	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of sites connected to water borne sanitation	Number	Completion certificate.	202 households provided with basic sanitation at Ratanang (Jacobsdal)	No target for Q3	Not Reportable	N/A	N/A	N/A	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL5	Basic Service delivery		Percentage construction of WWT in Jacobsdal	Percentage	Completion certificates	75% completion of 4.2 ml capacity per day Water Works Completed at Jacobsdal	65% complete	Not Reportable	N/A	N/A	N/A	
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	3 reports	Achieved	N/A	N/A	Test reports submitted	
TL7	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of 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	Not Achieved	No information submitted	No information submitted	N/A	
TL8	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of water meter audits conducted on all business	Number	Meter audit report	100 water and meter audits conducted on all business	50 water meter audits conducted on all business	Not achieved	The unrest situation was not yet stable to conduct audit on water and electricity	Audit team will embark on the audit to close the vacuum before end of 4th quarter	Only one business was audit for electricity	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL9		Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	*Upgrading of Sports Facility in Ditlhake*	Percentage	Progress report	60 % complete by June 2019, upgrading of Ditlhake sports facility upgraded	15% completion	Achieved	N/A	N/A	Progress report submitted	
TL10		Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	*Upgrading of Sports Facility in Sonwabile*	Percentage	Appointment letter	100% Contractor Appointed	No target for Q3	Reportable in Q4	N/A	N/A	N/A	

COMMUNITY SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	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	1	No target for Q3	Reportable in Q4	N/A	N/A	No target for Q3	
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	1	No target for Q3	Reportable in Q4	N/A	N/A	No target for Q3	

LOCAL ECONOMIC DEVELOPMENT

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	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	Table to council for approval	Not Achieved	No information submitted	No information submitted	No information submitted	
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	completed by the 4th quarter	No information submitted	
TL15	Local Economic development	Local Economic development	Percentage implementation of LED Strategy	Percentage	Council Resolution	50% implementation of LED Strategy	Table to Council for approval	Not Achieved	No information submitted	completed by the 4th quarter	N/A	
TL16	Local Economic development	Local Economic development	Percentage implementation of commonage Policy	Percentage	Council Resolution	50% implementation of Commonage Policy	Table to council for approval	Not Achieved	No information submitted	completed by the 4th quarter	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	completed by the 4th quarter	N/A	
TL18	Local Economic development	Local Economic development	Number of SMME entities supported	Number	Handing over certificates and Acknowledgement Letters	6 SMME entities supported	2 SMME entities supported	Not Achieved	No funds available	completed by the 4th quarter	N/A	
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	No target for Q3	Reportable 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 Q3	Reported in Q1	N/A	N/A	N/A	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
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	The forum is not yet established	completed by the 4th quarter	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	**Achieved**	1 Meeting/workshop held in Koffiefontein for all towns on the 20 February 2019	N/A	Attendance register submitted	
TL23	Local Economic development	Local Economic development	Number of Commonage Contracts renewed	Number	Council Resolution	Number of Commonage Contracts renewed	No target for Q3	Reportable Q1	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 Q3	Reportable Q2	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	No target for Q3	Reportable Q4	N/A	N/A	N/A	
TL26	Local Economic development	Local Economic development	An amount of grant funding / monies raised	Number	Monthly Reports	R5 million raised	R3 million raised	Not achieved	Letters requesting funding were issued to the relevant authorities/entities	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 Q3	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 Rolls	Number	Supplementary roll certified by the Accounting Officer	Develop Valuation Roll	Supplementary valuation roll submitted to Accounting Officer	Achieved	N/A	N/A	Report submitted	
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 Indigent Register	2000 indigent households to be registered	1694 indigent registered for Q3	Achieved	N/A	N/A	Indigent register submitted	
TL30	Municipal financial viability and management	To improve overall financial management	Number of Bid committee members appointed	Number	Appointment Letters	Facilitate the Appointment of Bid committee members at the beginning of financial year	No target for Q3	Not reportable was achieved in Q1	N/A	N/A	N/A	
TL31	Municipal financial viability and management	To improve overall financial management	Number of procurement plans submitted by the start of financial year 2018/19 to and Treasury	Number	Approved Procurement Plan and proof of submission to	Submit the procurement plan by the start of financial year 2018/19 and Treasury	No target for Q3	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 Asset Registers reviewed and ensure	Number	Asset Management Report	GRAP compliant asset register	Quarterly asset management report	Achieved	N/A	N/A	Asset register submitted	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
			compliance with GRAP									
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 and Budget policy manual	Budget related policies for the financial year 2019/20 and present to Council for approval	Draft policies tabled to Council for consideration	Achieved	N/A	N/A	Resolution submitted	
TL34	Municipal financial viability and management	To improve overall financial management	Develop Financial Management Plan for Financial year 2019/2020 and submit to Council for approval	Number	Council Resolution	1 Financial Management Plan	Draft Financial Management Plan tabled to Council	Achieved	N/A	N/A	Financial management plan is part of the IDP sector plans	
TL35	Municipal financial viability and management	To improve overall financial management	Number of SCM implementation reports submitted to treasury	Number	Report and proof of submission to Treasury	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 MFMA compliant 2017/2018 AFS submitted to AGSA on or before 31 August 2018	Number	2017/2018 GRAP AFS submitted to AGSA by 31 August 2018	2017/2018 GRAP AFS submitted to AGSA, proof of submission	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	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
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	33% Collection rate Not achieved	NA	NA	Sec 71 report submitted	
TL39	Municipal financial viability and management	To improve overall financial management	Number Sec 66 summary reports	Number	S66 Report submitted to Accounting officer	12 Summary reports	3 Reports	Achieved	NA	NA	Summary of S66 reports submitted	
TL40	Municipal financial viability and management	To improve overall financial management	Number of Bank reconciliation performed on a monthly basis	Number	Signed Monthly bank reconciliation	12 Signed Bank reconciliation	3 Bank reconciliation signed by the CFO	Not achieved	Prior year journals still affecting the cashbook – municipality still awaiting EMS consultants to pass journal	No information	N/A	

Office of the Municipal Manager

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL41	Good Governance and Public Participation		Developed SDBIP 2018/19 signed by the Mayor within 28 days after approval of IDP/Budget for 2018/19		Signed SDBIP by Mayor	SDBIP 18/19 developed and approved within 28days	No target FOR Q3	Not reportable was reported in Q1	N/A	N/A	N/A	
TL42			Publishing of SDBIP 18/19 on the website, all units and libraries within 14days after approval by the Mayor		Acknowledgement of receipt from all units and libraries, screen dump for publication on website	2018/19 SDBIP Published	No target for Q3	Not reportable was reported in Q1	N/A	N/A	N/A	
TL43			Developed draft Performance Agreements of Section 56 and Sec 57 Managers and submit to Mayor for approval.		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	Not target for Q3	Not reportable was reported in Q1	N/A	N/A	N/A	
TL44			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 COGTA	Not target for Q3	Not reportable was reported in Q1	N/A	N/A	N/A	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL45	Good Governance and Public Participation		Submitting of signed Performance Agreements of Section 54 (a) and Sec 56 Managers	Number	Signed Performance Agreements	Submitted signed Performance Agreements of Section 54 (a) and Sec 56 Managers	No target for Q3	Reportable In Q1	NA	NA	NA	
TL46	Good Governance and Public Participation		Publishing of signed Performance agreements on the website	Number	Screen dump on municipal website	Published signed Performance agreements on the website	No target for Q3	Reportable In Q1	NA	NA	NA	
TL47	Good Governance and Public Participation		Number of Quarterly Performance Reports Developed and submitted to Internal Audit for review	Number	Acknowledgement of Receipts of Performance Reports from IA.	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	Submitted Mid-year Budget and Performance assessment reports to Council (Sec 72 report) for July-Dec 2018 to Council by 25 January 2019	Achieved	NA	NA	Soft copy Mid- year report submitted	
TL49	Good Governance and Public Participation		Submitted Draft Annual Report and Annual Performance Report for	Number	Acknowledgement of receipt from office of the Auditor General	Submitted Draft Annual Report and Annual Performance Report for	No target for Q3,	Reportable Q1	NA	NA	NA	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
			2017/18 to the Auditor General by 31st August 2018			2017/18 to the Auditor General by 31st August 2018						
TL50			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	NA	N/A	NA	
TL51			Number of Risk assessments conducted	Number	Attendance Registers	2 Risk assessments conducted	1 Risk assessments conducted	Achieved	NA	N/A	NA	
TL52			Number of 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	No target for Q3	Reportable Q1	NA	N/A	N/A	
TL53			Number of Quarterly Risk Committee meetings conducted	Number	Minutes of meeting, attendance register	4 Quarterly Risk Management meetings	1 meeting	Not Achieved	Due to community unrest	N/A	N/A	
TL54			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 Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL55			Conduct Fraud Prevention Workshops		Attendance Register	Conduct Fraud Prevention Workshops	No target for Q3	Not achieved	The anti-fraud and corruption policy as well as the strategy was only approved on the 5th April 2019	To be implemented in Q4	N/A	
TL56			Number of audit assignments conducted	Number	Internal Audit reports	10 audits reports	3 audit reports	Achieved	NA	NA	Internal Audit reports submitted	
TL57			Number of audit committee meetings held	Number	Minutes / attendance registers	4 audit committee meetings	1 meeting	Not Achieved	Scheduled meetings could not be adhered to due to community arrests.	N/A	N/A	
TL58			Number of Audit Strategic documents developed	Number	Approved and signed strategic documents	4 Audit Strategic documents: developed	No target for Q3	Reportable Q4	N/A	N/A	N/A	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL59	Good Governance and Public Participation		Number of monitored and followed- ups 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 reportable	Follow up audits will only be applicable after the end of the 4th quarter.	N/A	N/A	
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 reportable	No request to conduct Adhoc –Audits	N/A	N/A	
TL61	Good Governance and Public Participation		Number 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 of 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 Q3	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 Q3,	Reported in Q1	N/A	N/A	N/A	
TL63	Municipal institutional development and transformation	Efficient administration and good governance	Develop and Table the WSP before Council for approval	Number	Council Resolution	Develop and Table the WSP before Council for approval	No target for Q3	Reportable in Q4	N/A	N/A	N/A	
TL64	Municipal institutional development and transformation	Efficient administration and good governance	Submit WSP to LGSETA	Number	Proof of Submission and acknowledgement	Submit WSP to LGSETA	No target for Q3	Reportable in Q4	N/A	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 reports	12 Leave reports	3 Leave reports	Achieved	NA	NA	Leave report submitted	
TL66	Municipal institutional development and transformation	Efficient administration and good governance	Approved HR Policy	Number	Council Resolution and HR Policy	Approved HR Policy	No target for Q3	Reportable W2	N/A	N/A	N/A	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
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	Not achieved	The community unrest and protest interrupted the schedule of LLM meetings	Henceforth, the schedule have been developed and meetings will sit in accordance with the said schedule.	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 the MM for approval	Number	Signed PMS Policy by MM	Approved and Reviewed the PMS Policy to include employees at all levels and submit it to the MM for approval	No target for Q3	Reportable for Q4	NA	NA	NA	
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	Reviewed EE Plan and ensure Compliance with the EE Act and all relevant legislation	Submit EEP to the Department of DoL	Achieved	NA	NA	Compliance letter submitted	
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	Vetting of BTO and **SCM / Bid Committee** members/ staff	Not Achieved	Only three officials submitted declaration of interest	It will be corrected accordingly in the next quarter		
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.	No target for Q3,	Reportable in Q2	NA	NA	NA	
TL72	Municipal institutional development and	Efficient administration and good governance	4 Ordinary Council meetings be held per annum in terms of schedule	Number	Minutes	4 Ordinary Council meetings be held per annum in terms of	One (1) Ordinary Council meeting held	Achieved	N/A	N/A	Attendance register submitted	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
	transformation		of Council meetings.			schedule of Council meetings.						
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	No target for Q3	Reportable Q4	NA	NA	NA	
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	Develop Council Resolution Register and submit it to Council for consideration	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	Reviewed ICT security policy submitted to council for consideration	Partly Achieved	Policy still needs to be tabled to Council	NA	ICT security policy submitted	
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	No target for Q3	Reportable in Q2	N/A	NA	NA	
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	No target for Q3	Reportable Q4	NA	NA	NA	