



FOURTH QUARTER PERFORMANCE REPORT

2018/2019

This fourth quarter report was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000(Act No. 32 of 2000) and MFMA for the period 1 April 2019 to 30 June 2019. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

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QUARTER-4 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2018 - 2019

1. KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

OBJECTIVES	KPI NO.	PROJECT / PROGRAM NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT COMMENTS
Monitoring the implementation of capital projects and services	132	Maintenance of Roads & Storm-water infrastructure	% implementation of the Maintenance Plan	50% Completion of O&M activities, gravel roads and erosion controls	20% of O&M plan	10	10	Achieved	None	None	Progress Report	Target was achieved	
Ensure implementation of IDP priorities	133	Construction of Culvert Bridge at Ka-Nghunghunyane School	% Construction of Culvert Bridge at Ka-Nghunghunyane School	0%	100% Construction of Culvert Bridge at Ka-Nghunghunyane School	50	50	Achieved	None	None	Completion Certificate	Target was achieved.	
Ensure implementation of	134	Construction of Culvert	% Construction of Culvert Bridge at	70% Completion of	Construction of Culvert Bridge at	100	100	Achieved	None	None	Completion Certificate	Target was	

OBJECTIVES	KPI NO.	PROJECT / PROGRAM ME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT COMMENTS
IDP priorities		Bridge at Rolle D, E, F & G	Rolle D, E, F & G	culvert bridge	Rolle D, E, F & G							achieved.	
Ensure implementation of IDP priorities	135	Rehabilitation of tarred streets at Dwarsloop	Number KM tarred streets to be Rehabilitation at Dwarsloop	0.6 km tarred streets at Dwarsloop	0.6 km of roads to be Rehabilitated at Dwarsloop	100	100	Achieved	None	None	Completion Certificate	Target was achieved.	
Ensure implementation of IDP priorities	136	Rehabilitation of tarred streets at Marite	Number of km of roads to be rehabilitated at Marite	0.6 km roads to be rehabilitated at Marite	0.6 km roads to be rehabilitated at Marite	100	100	Achieved	None	None	Completion Certificate	Target was achieved.	
Ensure implementation of IDP priorities	137	Rehabilitation of tarred streets at Mkhuhlu	Number of km of roads to be Rehabilitated n of tarred streets at Mkhuhlu	0.7 km Rehabilitation of tarred streets at Mkhuhlu	0.7 km of roads to be Rehabilitated at Mkhuhlu	100	100	Achieved	None	None	Completion Certificate	Target was achieved.	
Ensure implementation of IDP priorities	139	Rehabilitation of tarred streets at	Number of KM of roads to be Rehabilitated of tarred streets at	0.6 km Rehabilitation of tarred streets at	0.6 km of roads to be Rehabilitated at	50	50	Not Achieved	None	None	Completion Certificate	Evidence attached related to Quarter 1	

OBJECTIVES	KPI NO.	PROJECT / PROGRAM ME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT COMMENTS
priorities		Thulamahashe	Thulamahashe	streets at Thulamahashe								since it became 20 September 2018 date	
Ensure implementation of IDP priorities	140	Construction of storm water drainage at Dwarsoop Phase 1 & 2	Number of km construction of storm water drainage at Dwarsoop Phase 1 & 2	0.1 Km Construction of storm water drainage	0.1km Construction of storm water drainage at Dwarsoop Phase 1 & 2	100	0	Not Achieved	The project was not implemented due to financial constraint	The project will be implemented in the next financial year	Completion Certificate	No evidence attached	
Ensure implementation of IDP priorities	141	Construction of storm water drainage at Thulamahashe	Number of km of storm water drainage constructed at Thulamahashe	0	0.4 km of storm water drainage to be constructed at Thulamahashe	100	9	Not Achieved	The Service provider was appointed late	The Contractor has been appointed and the project is running smoothly	Completion Certificate	Project completion was not attained	
Ensure implementation	14	Construction of	Number of walkway km of road to be	800 km Construct	Walkway 0.7 km of road to be	100	100	Achieved	None	None	Completion	Target was	

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Implementation of IDP priorities	2	walkways on the R533 roads and guardrails	constructed on the R533	ion of walkways	constructed on the R533						Certificate	achieved.	
Ensure implementation of IDP priorities	14-3	Road Markings at BLM Traffic Intersection	Number of km of road markings in BLM Traffic Intersection	Ageing road making	3-0 km of road markings in BLM Traffic Intersection	50	0	Not Achieved	The project was not implemented due to financial constraint.	The project will be implemented in the financial year.	Progress Report and completion certificate and list of roads signs	Project was not implemented.	
Ensure implementation of IDP priorities	14-4	Installation of road signs at BLM Access Roads	Number of road signs at BLM access Roads as per O & M plan	50 road signs installation	50 of road signs at BLM access Roads as per O & M plan	100	0	Not Achieved	The project was not implemented due to financial constraint.	The project will be implemented in the next financial year.	Progress Report and completion certificate and list of roads signs	The project was not implemented.	
Ensure implementation of IDP priorities	14	Installation of Carports	Number of Carports installation in 3	3 municipal	Carports installation in 3 municipal	100	0	Not Achieved	The project was not implemented due to financial constraint.	The project will be implemented in the next financial year.	Progress Report	Project was not implemented.	

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ation of IDP priorities	5	carports in all BEM facilities	municipal buildings	1 parking structure without carports	buildings			Achieved	were not implemented due to financial constraints	will budgeted for in the next financial year	and completion certificate	implemented	
Ensure implementation of IDP priorities	146	Development of Roads Master Plan and review of Operational and Maintenance plans for roads and storm water	Number of sectoral plan documented for roads master plan	2 documents for roads infrastructure to be completed	Sectoral plan documented	100	0	Not Achieved	The project was not implemented due to financial constraint	The project will be implemented in the next financial year	Progress Report and completion certificate	Project was not implemented.	
Provide safe and accessible roads and bridges	147	Paving of internal streets at Acornhoek	% completion of 1.5KM of internal streets to be paved at Acornhoek	Gravel streets	100% completion of 1.5KM internal streets paved at Acornhoek	100	95	Achieved	Failed instead of paving due to change	Conduct a feasibility study before approval	Progress Report and completion certificate	Target was achieved	

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Provide safe and accessible roads and bridges	148	Paving of internal streets at Casteel	% completion of 1.5KM of internal streets to be paved at Casteel	Gravel streets	100% completion of 1.5KM internal streets at Casteel	100	0	Not Achieved	The project was not implemented due to political challenges around the area	The matter has been resolved and the project will be implemented in the next financial year	Progress Report and completion certificate	Project was not implemented.	
Provide safe and accessible	150	Paving of internal streets at	% completion of 1.5KM of internal streets to be paved	Gravel streets	100% completion of 1.5KM internal	100	100	Achieved	The contract has	None	Progress Report and	Target was	

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roads and bridges		Shatale	at Shatale		streets at Shatale				done more kilometers more than the annual planned and the projects has almost reached sites practical completion		completion certificate	achieved	
Provide safe and accessible roads and bridges	151	Paving of internal streets at Dwarsloop	% completion of 1.5KM of internal streets to be paved at Dwarsloop	Gravel streets	100% completion of 1.5KM internal streets at Dwarsloop	100	50	Not Achieved	There project was disturbed by the disputes between external and internal supplier	communicate project implications with suppliers before commencement of the project	Progress Report and completion certificate	Project milestone was not achieved.	

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									s of paving bricks				
Provide safe and accessible roads and bridges	15.2	Paving of internal streets at Marite	% completion of 1.5KM of internal streets to be paved at Marite	Gravel streets	100% completion of 1.5KM internal streets at Marite	100	100	Achieved	None	None	Progress Report and completion certificate	Target was achieved.	
Provide safe and accessible roads and bridges	15.3	Paving of internal streets at Thulamhashe	% completion of 1.5KM of internal streets to be paved at Thulamhashe	Gravel streets	100% completion of 1.5KM internal streets at Thulamhashe	100	100	Achieved	None	None	Progress Report and completion certificate	Target was achieved.	
Provide safe and accessible roads and bridges	15.4	Paving of internal streets at Mkhuhlu	% completion of 1.5KM of internal streets to be paved at Mkhuhlu	Gravel streets	100% completion of 1.5KM internal streets at Mkhuhlu	100	100	Achieved	None	None	Progress Report and completion certificate	Target was achieved.	

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Provide safe and accessible roads and bridges	155	Paving of internal streets at Agincourt.	% completion of 1.5KM of internal streets to be paved at Agincourt	Gravel streets	100% completion of 1.5KM internal streets at Agincourt	100	100	Achieved	The project was change from paving to tar due the demand from the community hence the number of kilometres were reduced from 1.5KM to 1.32 KM	Communities should be cautioned about implications of changing the scope of work	Progress Report and completion certificate	Target was achieved.	
	156	Paving of internal streets at Lilydale	% completion of 1.5KM of internal streets to be paved	Gravel streets	100% completion of 1.5KM internal streets at Lilydale	100	100	Achieved	None	None	Progress Report and completion	Target was achieved.	

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		Lillydale	at Lillydale								on certificate		
Provide safe and accessible roads and bridges	157	Paving of internal streets at Hluvukani	% completion of 1.5KM of internal streets to be paved at Hluvukani	Gravel streets	100% completion of 1.5KM internal streets at Hluvukani	100	100	Achieved	None	None	Progress Report and completion certificate	Target was achieved.	
Provide safe and accessible roads and bridges	158	Paving of internal streets at Mavilijan	% completion of 1.5KM paving of internal streets to be paved at Mavilijan	Gravel streets	100% completion of 1.5KM paving of internal streets at Mavilijan	100	100	Achieved	None	None	Payment of Service providers	Target was achieved.	
Environmentally friendly and appropriate hygienic standards	159	Provision of sanitation	% Upgrading of Mavilijan WWTW	0% construction progress	50% Upgrading of Mavilijan WWTW	50	10	Not Achieved	Late appointment of Service provider	The contractor has been appointed and project is progressing well	Progress report	Project milestone not attained.	
Environment	16	Provision	% Upgrading of	0%	100% Upgrading of								

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Environmentally friendly and appropriate hygienic standards	0	of sanitation	Shatale WWTFW	construction progress	Shatale WWTFW								
Environmentally friendly and appropriate hygienic standards	161	Provision of sanitation	% Upgrading of Acornhoek WWTFW	0% construction progress	100% Upgrading of Acornhoek WWTFW	100	10	Not Achieved	Late appointment of Service provider	The municipality to expedite the appointment of Service providers	Progress report or completion certificate	Project milestone not achieved.	
Environmentally friendly and appropriate hygienic standards	162	Provision of sanitation	Construction of outfall sewer line from new hospital to Dwarfsloop WWTFW	No pipeline	Construction of outfall sewer line from new hospital to Dwarfsloop WWTFW								
Environmentally friendly	163	Provision of	Number of VIP toilets to be constructed in 12	1 400 toilets complete	VIP toilets to be constructed in 12 different wards	50	50	Achieved	None	None	Progress report or Completion	Target was	

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and appropriate hygienic standards		sanitation	different wards (ward 8,9,10,11,12,13,22,28,29,31,36 & 37)	d in 2016/17	(ward 8,9,10,11,12,13,22,28,29,31,36 & 37)						on Certificate	achieved.	
Provision of portable water	164	New Forest and Orinocco Bulk Supply (B14)2	% construction of New Forest and Orinocco Bulk Supply (B14)	95% construction of New Forest and Orinocco Bulk Supply (B14)	Construction of New Forest and Orinocco Bulk Supply (B14)								
Provision of portable water	165	Completion of outstanding works Tsakani Branch (A5)	% construction of reservoir outstanding works at Tsakani Branch (A5)	95% of construction of outstanding works Tsakani Branch (A5)	5% construction of reservoir outstanding works at Tsakani Branch (A5)	2.5	2.5	Achieved	None	None	Progress report or Completion Certificate	Target was achieved.	
Provision of portable water	166	Water reticulation at	Number households to be reticulated at mambumbu, Zola	Zero households	1-316 households to be reticulated at mambumbu, Zola								

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water		mambumbu, Zola and Songeni	and Songeni	reticulated	and Songeni								
Provision of portable water	167	Water reticulation at Alexandria	Number of households to be Water reticulated at Alexandria	Zero households reticulated	Households to be reticulated at Alexandria								
Provision of portable water	168	Water reticulation at Sandford	Number of households to be Water reticulated at Sandford	250 households reticulated	800 households to be reticulated at Sandford								
Provision of portable water	169	Water reticulation at Goromani	Number of households to be Water reticulated at Goromani	450 households reticulated	780 households to be reticulated at Goromani	100	100	Achieved			Completion Certificate of reticulated HH	Target was achieved.	
Provision of portable water	170	Water reticulation at Belfast	Number of households to be Water reticulated at Belfast	450 households reticulated	368 households to be reticulated at Belfast	100	100	Achieved	households were covered on the	households were covered on the	Completion Certificate and list	Target was achieved.	

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		Belfast	Belfast						previous phase of the project	previous phase of the project	of reticulation ediff		
	17	Water reticulation at Saselani	Number of households to be Water reticulated at Saselani	Number of households to be reticulated at Saselani	Households to be Water reticulated at Saselani								
Provision of portable water	17	Water reticulation at Khalanyoni, Tsikani and Madile	Number of households to be water reticulated at Khalanyoni, Tsikani and Madile	Zero households reticulated	1200 households to be reticulated at Khalanyoni, Tsikani and Madile	100	100	Achieved			Completion of reticulation ediff	Target was achieved	
Provision of portable water	17	Water reticulation at Madras	Number of households to be reticulated at Madras	Zero households reticulated	950 households to be reticulated at Madras								
Provision of portable water	17	Water reticulation	Number of households to be reticulated	342 households	300 households to be reticulated								

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water	4	Water reticulation at Mphenyatsatsi	water reticulated at Mphenyatsatsi	0 households reticulated	1 000 households to be reticulated at MP Stream	100	1495 (64%)	Not achieved	Delays on the approval of the Technical Report for phase two	Technical to be done simultaneously	Completion of reticulation of the area		
Provision of portable water	175	Water reticulation at MP Stream	Number of households to be water reticulated at MP Stream	2 720 households reticulated	1 000 households to be reticulated at MP Stream	100	1495 (64%)	Not achieved	Delays on the approval of the Technical Report for phase two	Technical to be done simultaneously	Completion of reticulation of the area		
Provision of portable water	176	Water reticulation at Rolle	Number of households to be Water reticulation at Rolle	Zero households reticulated	235 households to be reticulated at Rolle	100	1495 (64%)	Not achieved	Delays on the approval of the Technical Report for phase two	Technical to be done simultaneously	Completion of reticulation of the area		
Provision of portable water	177	Construction of new bulk water supply from Inyaka/Marite line to Cunningham	% Construction of the 1 ML Concrete Reservoir and 1 Elevated Steel Tank bulk water supply from Inyaka/Marite line to Cunningham	0% water storage tanks constructed	Construction of the 1 ML Concrete Reservoir and 1 Elevated Steel Tank bulk water supply from Inyaka/Marite line to Cunningham	100	95	Achieved	The delay in completing the project due to curing of	The project has almost reached its practical completion	Progress report / Completion Certificate	Target was achieved.	

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		Core A and B	and B		and B				concrete	n			
Monitoring the implementation of projects and services	178	Maintenance of Municipal Infrastructure (Municipal Buildings)	Number of maintenance projects to be done on municipal buildings	16 Projects completed in 2018/19	Maintenance projects to be done on municipal buildings	8	6	Achieved	Waiting for Orders from SEM	Implemented before end of August 2019	Progress report and list of projects	Target was achieved	
Monitoring the implementation of projects and services	179	Maintenance and Refurbishment of Municipal Infrastructure (Municipal Halls)	Number of Maintenance Projects to be done on Municipal Halls.	4 Municipal Halls	Maintenance Projects to be done on Municipal Halls	1	1	Achieved	None	None	Progress Reports And List of the projects	Target was achieved.	
Ensure implementation of IDP priorities	180	Electrification of Households - Malubane	Number of households to be connected to electricity infrastructure at Malubane	1500 households diswire connected to electricity by	211 households to be connected to electricity in 2018/19 financial year	50	50	Not Achieved	Late appointment of contract	Complete the project at the end of 15 December	Progress reports and list of IDP	Project not completed	

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				ESKOM in 2015/16 financial year						2019			
Ensure implementation of IDP priorities	181	Electrification of households - Madras	Number of households (HH) to be connected to electricity infrastructure at Madras	Madras village is electrified only extension of household.	Households to be connected to electricity in 2018/19 financial year.	50	50	Not Achieved	None	Appoint service provider before the financial year	Progress reports and list of HH	Project not completed.	
Ensure implementation of IDP priorities	182	Energy Efficiency and Demand Side Management	Number of high masts light globes to be retrofitted with energy efficiency globes	582 of 1488 high masts lights globes installed with energy efficiency light globes	210 high masts light globes to be retrofitted with energy efficiency globes	50	100	Achieved	Savings from the budgeted amount	None	Progress reports and list of HH	Target was achieved	

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Ensure implementation of IDP priorities	183	Implementation of workshop	Construction of mechanical workshop building at Dwaraloop region	One of the store room is used as a workshop	Construction of mechanical workshop building at Dwaraloop region	1	0	Not Achieved	Service provider not appointed	Appoint service provider before the beginning of financial year	Progress reports	No supporting evidence attached.	
Ensure implementation of IDP priorities	184	Provision of high masts lights	Number of high masts lights to be installed in different wards	248 high masts are installed up to date	30 high mast lights will be installed in 2018/19 FY	50	55	Not Achieved	Late appointment of contract for	Appoint service providers before the beginning of financial year	Progress reports and list of high masts installed	Project milestones not achieved	
Provision of access roads	1136	Roads	% completion of 1.5KM of internal streets to be paved at Casteel	Gravel streets	100% completion of 1.5KM internal streets at Casteel	100	0	Not Achieved	The project was not implemented due to political issues	The matter has been resolved the project will be implemented in the next	Progress report	Target was not achieved. No evidence attached to support achievement	

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										financial year		ent.	
Water provision	11 37	Water reticulation	Number of water reticulation projects	15 water reticulation projects completed in 2017/2018	percent of 18 water reticulation projects	25					Progress report		
Water provision	11 38	Water bulk projects	Number of bulk water projects	5 bulk water projects completed in 2017/2018	Percent of 2 Bulk water projects	25					Progress report		
Sanitation Provision	11 39	Sanitation VIP	Number of VIP toilets to reticulated	1448 VIP toilets completed	1200 VIP toilets to be constructed	25	25	Achieved	None	None	Progress report	Target was achieved	
Sanitation Provision	11 40	Sanitation upgrading	Number WWTW to be upgraded	1 WWTW was complete	2 WWTW to be upgraded	25	0	Not Achieved	Late appointment of	The municipality to	Progress report	Project was not implemented	

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										expedite the appointment of Service providers		ning.	
Sanitation Provision	1141	Construction of sanitation projects	Appointment of consultant for Construction of Shalale WWTPW project	No WWTPW	Appointment of consultant	1	1	Achieved	None	None	Copy of appointment letter	Target was achieved.	
Monitoring the implementation of capital projects and services	1142	Municipal Infrastructure Grant	Number of MIG reports	12 Report	MIG reports	3	3	Achieved	None	None	MIG Reports	Target was achieved.	
Solicit additional funding for infrastructural development	1143	MIG	% expenditure of Municipal Infrastructure Grant funds	100% expenditure in 2017/18	Percent expenditure of MIG	100	100	Achieved	None	None	MIG Reports	Target was achieved.	

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Water and services													
Water Services infrastructure Grant	1144	WSIG	% expenditure of Water Services Infrastructure Grant fund (SWIG)	R 110 000.00 in 2017/18 FY	Percentage of expenditure of Water Services Infrastructure Grant fund (SWIG)	100	100	Achieved	None	None	WSIG Reports	Target was achieved.	
Department of Energy Electrification grant	1145	Integrated National Electrification Program grant funds	% expenditure for Integrated National Electrification Program grant funds (INEP)	R 10 000 in 2017/18	Percentage of expenditure for Integrated National Electrification Program	100	100	Achieved	None	None	INEP Reports	Target was achieved.	
Reduction of historical electricity backlog	1146	Side Management grant funds	% expenditure for Energy Efficiency Demand Fight Management grant funds	Zero allocation	Percentage of expenditure for Energy Efficiency Demand Fight Management grant funds	100	100	Achieved	Project completed	None	Expenditure Reports	Target was achieved.	
Department of Energy EEDFM	1147	Rehabilitation of tarred streets at	Number of km of roads to be Rehabilitated of tarred streets at	0.6km of roads to be Rehabilitated	0.6km of roads to be Rehabilitated at Shaleale	100	100	Achieved	None	None	Completed on Certificate	Target was achieved.	

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Manage all risks related to Corporate Services KPA	1150	Shatale	Shatale	4 aided of trained Streetsat Sha	Development of Risk Action Log And number of 4 Reports on risk action log	1	1	Achieved	NONE	NONE	Risk management reports	Target was achieved.	
Proper Alignment Of SDBIP with employees compacts	1151	Performance Compacts to be developed for technical managers	Number of Performance Compacts to be developed for technical managers and assessed/ reviewed quarterly	Employees were assessed during 2017/18 F/Y	Performance compacts developed and assessed/ reviewed quarterly	6	6	Achieved	None	None	Staff performance compacts and signing of quarterly reviews and assessment reports	Target was achieved	

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Effective and efficient utilisation of municipal human resource	1152	Scheduling of monthly meetings	Schedule of monthly meetings was developed and 8 monthly departmental meetings were held.	5	Scheduled monthly departmental meetings	3	3	Achieved	None	None	Attendance registers and minutes of departmental meetings	Target was achieved.	
Provision of potable water	KP I	Water Reticulation at Soweto	Number households Water reticulation at Soweto	Zero households reticulated	1233 households to be reticulated at Soweto	100	100	Achieved	None	none	Progress report on Completion Certificate	Target was achieved.	
Provision of potable water	KP I	Water reticulation at Orinocco A West Phase 2	Number households Water reticulation at Orinocco A West Phase 2	Zero households reticulated	700 households to be reticulated at Orinocco A West Phase 2	100	100	Achieved	-	-	Progress report on Completion Certificate	Target was achieved.	
Provision of potable water	KP I	Construction of reservoirs and bulk and bulk	% completion of construction of reservoirs and bulk pipeline Orinocco A	Zero households reticulated	100% completion of reservoirs and bulk pipeline at Orinocco	100	100	Achieved	None	None	Progress report on Completion		

OBJECTIVES	KPI NO.	PROJECT / PROGRAM ME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT COMMENTS
		pipeline at Orinocco/A West Phase I	West Phase I		A West Phase I						Certificate		
Provision of portable water	KPI 1.	Water reticulation at tekamahala	Number households Water reticulation at tekamahala	Zero households reticulated	1270 households to be reticulated at Soweto	100	100		none	none	Progress report or Completion Certificate		

2. KPA: FINANCIAL MANAGEMENT AND VIABILITY

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWS COMMENTS	INTERNAL AUDIT'S COMMENTS
Tariff setting and correct billing of services	101	Revenue Management Billing	Number of tariff structure reviewed	Current tariffs do not address cost recovery	Tariffs structure reviewed	1	1	Achieved	NONE	NONE	Council Resolutions and Tariffs Structure	Target was achieved	
-	102	Billing reports	Number of billing reports generated	Billing not entirely accurate	Monthly billing reports generated	3	3	Achieved	none	none	Signed Billing Reports	Target was achieved	
Allocate available funds to identified priorities on a Multi-year Plan	103	Revenue collection	Percentage increase in revenue collection	Revenue collection increased by 30%	To increase collection by 30% on amount collected in the prior year	7.5	7.5	Achieved	none	none	Collection Reports	Target was achieved	
Allocate available funds to identified priorities on a Multi-year Plan	104	Revenue enhancement	Number of report for Revenue Enhancement Strategy (RES) implemented	4 RES reports	4 RES implementation report	1	1	Achieved	none	none	RES implementation reports	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Monitoring the implementation of capital projects and services	105	Credit control	Number credit control report	Credit control measures not enforced	12 Credit Control Reports	3	3	Achieved	none	none	Credit Control Reports	Target was achieved	
To improve audit opinions	106	Audit findings	Reduction of re-curing audit findings by 50%	50% of recurring Audit Findings resolved	50% of re-curing audit findings	12.5	12.5	Achieved	N/A	N/A	Audit Action Plan	Target was achieved	
Improve audit opinion	107	Finance procedure manual	Number of Reviewed Financial Procedure Manual	A Prior Year Financial Procedure Manuals reviewed	8 Procedure Manuals reviewed	2	2	Achieved	N/A	N/A	Signed Procedure Manuals	Target was achieved	
Improve the IDP and budget planning	108	Expenditure Management S66 reports	Number of Sec 66 expenditure reports submitted	Ensure that Salaries are paid and reported within the	Submission of 4 Sec 66 expenditure reports	1	1	Achieved	N/A	N/A	Section 66 reports	Irrelevant evidence attached	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
process			to CFO	prescribed period									
Improve the IDP and budget planning process	109	Creditor reports	Number of Monthly creditors Payment reports	12 Monthly creditors Payment reports	12 Monthly creditors Payment reports submitted	3	3	Achieved	N/A	N/A	Monthly Creditors Age Analysis	Target was achieved	
	110	Cash flow	Number of Cash flow projections reports	4 quarterly cash flow projections done	4 Quarterly cash flow statements prepared	1	1	Not Achieved	N/A	N/A	Cash flow projection report	Irrelevant POE	
	111	Cashbook	Number of cashbook recons performed	12 Cashbook recons are done	12 Monthly Cashbook reconciliations within 7 days after the end of the month	3	3	Achieved	N/A	N/A	Cashbook reconciliations	Target was achieved	
Conduct constant monitoring of municipal services	112	Control register	Number of Monthly filing document control registers	Limited control over document filing due to limited space and high	12 Monthly filing document control registers	3	3	Achieved	N/A	N/A	Updated document control registers reconciled to amounts in GL	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
				vacancy rate in the unit									
Conduct constant monitoring of municipal services	113	Expenditure Management project reports	Number of monthly project control reconciliation	Ensure that the information financial and project systems are the same	12 Monthly project control reconciliation with zero (0) exceptions	3	3	Achieved	N/A	N/A	Monthly Project controls reconciled to GL	Target was achieved	
Conduct constant monitoring of municipal services	114	Expenditure Management retention report	Number of monthly retentions registers reconciliation	Ensure that the information financial and project systems are the same	12 monthly retentions register reconciled to GL	3	3	Achieved	N/A	N/A	Monthly retentions register reconciled to GL	Target was achieved	
Ensure timely and accurate payment of remuneration	115	Payroll	Number of Payroll reports integrating with Evolution	Payment of Salaries within scheduled dates. Implementation of V/P system for payroll	12 Monthly Payroll reports integrating with Evolution	3	3	Achieved	N/A	N/A	Monthly Payroll integration report reconciled to GL	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Conduct constant monitoring of municipal services	116	SCM Compliance	Number of Reviewed SCM policy	SCM Policy and SCM Procedure Manual has been developed	SCM Policy and Procedure Manuals aligned to the latest Regulation								
Conduct constant monitoring of municipal services	117	Demand Management	Number of Procurement Plans developed	1 Procurement Plan developed And approved by council	1 Procurement Plan developed And approved by council								
Conduct constant monitoring of municipal services	118	SCM reports	Number of Quarterly SCM implementation reports	4 Quarterly SCM implementation reports	4 Quarterly SCM implementation reports	1	1	Achieved	None	None	SCM implementation reports	Target was achieved	
Conduct constant monitoring of	119	A Suppliers database	Percentage of Appointments using	Some of the suppliers appointed were not	90% of appointed Suppliers compliant	90	90	Achieved	None	None	Reports to Council	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
municipal services			CSD compliant Suppliers	CSD compliant	with CSD								
Conduct constant monitoring of municipal services	120	Contract Management	Number of Credible Contract Management Registers	Contract Management Register has been developed and updated	4 Complete contract Management Registers	1	1	Achieved	None	None	Complete Contract Management Register	Target was achieved	
Conduct constant monitoring of municipal services	121	Awarded Bids and Quotations Management	Number of Credible Commitments Registers	1 Credible Commitments Register	1 Credible Commitments Register	1	1	Achieved	None	None	Credible Commitments Register	Target was achieved	
	122	Budget Management reporting & control	Percentage of Budgets (Draft and Final) aligned to IDP	100% Budget aligned to IDP, No project plan, no budget	100% alignment of budget to IDP.	100	100	Achieved	none	none	Approved Resolution for budget and IDP	Target was achieved	
Conduct constant	123	Budget Management	Number of Budget	3 budget implementation	1 Approved Adjustment	1	1	Achieved	none	none	Council re-resolution	Target was	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
monitoring of municipal services		reporting & control	review aligned to IDP	from review	Budget approved, 1 Approved Draft Budget & 1 Approved Final Budget						for approval of budgets	achieved	
Conduct constant monitoring of municipal services	124	Budget reports	Number of monthly management reports issued to directors	12 reports issued to the directors	12 reports issued to the directors Mid year financial report Adjustment	3	3	Not Achieved	none	none	Reports issued to the directors	Evidence for only 1 month instead of 3 months attached. Only evidence for May 2019 attached	
Compliance to budget regulations	125	Section 71 reports	Number of section 71 reports submitted within 10 days after end of the month	12 section 71 reports submitted within 10 days after end of the month	12 monthly MFMA Section 71 Reports submitted within 10 days after the end of the month	3	12	Achieved	none	none	Monthly Proof of submission of Section 71 reports	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASONS	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Compliance to budget regulations	126	Quarterly financial report	Number of quarterly financial reports submitted within 30 days after end of the quarter	4 quarter financial reports submitted within 30 days after end of the quarter	4 quarter financial reports submitted within 30 days after end of the quarter	1	1	Achieved	N/A	N/A	Quarterly financial reports for council	Target was achieved	
Municipal financial viability and management	127	Asset Management/Inventory management	Number of system generated inventory valuation reports that tie up to physical stock on shelves	Inventory count sheets available system problem with valuation report	12 System generated inventory valuation reports that tie up to physical stock on shelves	3	3	Achieved	None	None	Monthly inventory count sheets and valuation reports reconciled to GL	Target was achieved	
Municipal financial viability and management	112	Bad debts provision	Number of accounts to be written off	Duplicates on accounts on the system	100 Accounts to be written off	100	100	Achieved	none	none	Council resolution	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Municipal financial viability and management	1123	Data cleansing	Number of Temporary employee to be appointed.	Consumer statement will reach the correct account holder.	100 Temporary staff to be appointed	50	0	Not Achieved	This KPI was revised during adjustment to Zero	The municipal Debt Collector to manage to provide 6000 contact details for data cleansing	Appointing staff	Target was not achieved	
Municipal financial viability and management	1124	Implementation of Pastel System	Number of days financial system availability	360 days availability in the 2017/2018 financial year.	360 days availability of the system	90	90	Achieved	none	none	Reports from the System	Target was achieved	
Improve audit opinion	1125	Audit fees (Audit opinion)	Positive Audit Outcome	Unqualified audit outcome on financial information (AFS)	Unqualified audit outcome on financial information (AFS)								
2018/19	112	Reports from the	2018/19	Prepare	1 Set of								

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
AFS preparation and audit readiness	6	System	AFS preparation and audit readiness	Interim and Annual Financial Statements for 2018/19A	2018/19 AFS and 1 Set of 2019/20 Interim								
Account for banking services as per MFMA	1127	Bank Charges	To keep banking services running	Monthly payment of bank charges	12 Monthly payment of bank charges	3	3	Achieved	N/A	N/A	Bank statements	Target was achieved	
Municipal financial viability and management	1128	Software Licensing Fees	Credible financial management system	Fully paid software licenses	7 Fully paid software licenses	7	7	Achieved	none	none	Proof of registration	Target was achieved	
Municipal financial viability and management	1129	Movable assets	Ensure equitable allocation of movables to employees and accounted for in full	FAR updated with all the additions	12 FAR Updates with movables assets procured for the year	3	3	Achieved	None	None	Assets register	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Municipal financial viability and management	1130	Immovable assets	To ensure immovable assets are accounted for in full	GRAP compliant FAR and periodic recons for correction of errors	12 Updated FARs with CAPEX recons for each project supported by documents reconciled to the GL.	3	3	Achieved	none	none	Recons, journals and properly filed capex supporting documents and updated FAR Summary reconciling to GL	Target was achieved	
	1131	Valuation roll	Valuation of properties	The valuation rolls incomplete	Updated supplementary valuation roll								
Conduct constant monitoring of municipal services	1132	Mscoc Implementation (Budget compliance)	Financial System: Timely availability of budgetary information to users	100% implementation of mscoa	100% utilisation of mscoa financial management system	100	100	Achieved	none	none	Mscoc implementation reports	Target was achieved	

3. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	KPI NO.	PROJECT / PROGRAM NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Ensure alignment of IPP and Budget for implementation	185	SDBIP	Number of SDBIP to be developed	1 SDBIP developed on time for 2017/2018	1 SDBIP developed on time for 2017/2018								
Proper Alignment Of SDBIP with employees compacts	186	Performance agreements	Number of PA to be developed	6 Performance Agreement developed for 2017/2018	6 Performance agreements developed								
Provide support to regional officers	187	Regional offices performance	Number of Meeting to monitor the functionality of regional offices	4 Meetings held in 2017/2018	4 meetings to monitor the functionality of regional offices	1	0	Not Achieved	Postponed due to availability of the Municipal Manager's SDBIP 2019/20 financial	To be catered on the Municipal Manager's SDBIP 2019/20 financial	Assessment reports schedule and attending register	Target not achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAM NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Timeous response to clients and community complaints	198	Customer Care and Complaints Management	Complaints register and number of resolved complaints Complaints Management committee in place	Functional Complaint Management committee and Complaints/Suggestion/Comments boxes in place	Updated Complaints register and list Updated (number) of resolved complaints	1	1	Achieved	NONE	NONE	Attendance registers, Complaints Registers and minutes	Target was achieved	
Informed and educated communities about municipal actions, programmes and projects	199	Effective and improved communication both internal and external	Number of media statement issued to internal and external stakeholders	All municipal activities were communicated internally and externally via website, newspapers, radio and notices during 2017/2018	Media statement issued to internal and external stakeholders	6	7	Achieved	none	none	Media statement, Notices website monthly reports	Target was achieved	
Produce developmental communication	200	Newsletter Production and	Number of newsletters issued	4 quarterly Newsletters produced and 40 000 copies were distributed in	Quarterly newsletters and distributed	1	1	Achieved	NONE	NONE	Newsletters and distribution	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAM ME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
tion and informative newsletter about service delivery matters		Delivery		2017/2018	to 40 000 stakeholders by July 2019						register	d	
Maintain positive and good relationship with media houses	201	Establish And Maintain Media Relations Media Monitoring And Analysis	Number of contracts to be signed with local media houses and number of monitoring the implementation of the SLAs reports	3 SLAs were signed with local media houses in 2017/18	Contracts to be signed with local media houses by end of July 2018 and 4 monitoring report for the implementation of the SLAs	1	1	Achieved	NONE	N/A	Signed SLAs Media monitoring and Analysis reports	Target was achieved	
Build and maintain positive and health image and integrity of	202	Positive Corporate Image, Marketing and	Number of report for Implementation of communication	Communication strategy and communication policy in place	Hold one media networking session. Positive coverage	1	1	Achieved	none	none	Reports	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAM NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
the municipal		Branding	strategy and communication policy		and publicity of the municipality								
Ensure PMS is understood by all employees	188	Rolling-out PMS	Number of PMS Rollout meeting	5 PMS rollout visit done in 2017/18	20 PMS rollout visit	4	7	Achieved	None	None	Agenda and attendance registers	Target was achieved	
To develop a PMS that is effective and electronic	189	PMS automation	Number of reports for implementation of the automated PMS	Appointment of the services provider for Automation finalised	4 Reports for implementation of the automated PMS	1	1	Achieved	None	None	Reports	Target was achieved	
Reported information to consolidated and made available	190	Annual report	Number of annual reports	2 Reports done (draft annual report and final annual report)	2 Reports (annual report and draft annual report)								
Provide support to all	201	PMS unit management	Number of PMS communication	16 PMS communication tools done in 2017/2018	PMS communication tools	2	11	Achieved	None	None	PMS memos	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAM NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
department on PMS issues		nt	tion memorandum		(memos)							d	
Evaluation of OPMS and IPMS	202	PMS committee sitting (evaluative and PMS task team	Number of PMS task team meetings and evaluation com sittings	3 PMS com sittings held in 2017/2018	3 task team sitting and 1 evaluation com sitting	1	3	Achieved	None	None	PMS memos	Target was achieved	
To develop a credible and implement able IDP	203	IDP development	Number of strategic plan and IDP approved by 4th quarter	2018/19 IDP developed and adopted before end of May 2018	1 Strategic plan and develop 1 IDP	1	1	Achieved	None	None	Attendance register, minutes for SP, IDP document and council resolution	Target was achieved	
To have proper community participati	204	IDP public participati ons	Number of public participati on on IDP	11 Public participation held	11 Public participati on-to-be	4	4	Achieved	None	None	Advert, Agenda attendees	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAM ME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
on IDP			held		held						registered		
To comply with IDP legislative requirements	205	IDP process plan	Number of process plan approved by 1st quarter	2017/18 Process plan approved by council	1 Process plan approved	1	2	Achieved	none	none	Process plan, council resolution	Target was achieved	
Ensure reviewal of sector plan	206	Sectoral plans	Number of sectoral plan finalised	2 draft sector plans adopted in 2017/18	2 Sector plans to be finalised	2	0	Not Achieved	Sector plans are the address of the Director's IDP unit only coordinates the sector plans of the municipality.	The Director should submit the sector plans when we request them.	Sectoral plans and council resolutions	Target was not achieved	
Work opportunities for	207	EPWP	Number of EPWP job	300	375 EPWP job created		375	Achieved	none	none	List appointed EPWP	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAM ME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
youth Development.			created								workers	d	
To ensure that all relevant documents are developed and reviewed timely for the proper running of IA.	208	Internal Audit policy development and review	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee in 2017/2018	Review of IA charter, IA policy, AC charter & IA manual approved by the Audit Committee								
Ensure that the three year strategic plan and the 2018/2019 annual plan is developed	209	Strategic plan & annual plan	2018/2019 annual plan and three year strategic plan approved by the Audit Committee.	Internal Audit plan approved and implemented.	Develop 2018/2019 annual plan and three year strategic plan approved by the Audit Committee								

OBJECTIVES	KPI NO.	PROJECT / PROGRAM NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Ensure that all planned audit assignments are performed	210	Implementation of the internal audit plan	Number of Audit reports for implementation of the internal audit plan	2017/18 Internal Audit plan implemented 100%	8 Report for implementation of the internal audit plan	2	2	Achieved	None	None	Reports	Target was achieved	
Ensure that management addresses weaknesses raised by the AG & IA	211	Follow up reviews on previous queries raised	Number of reports to management for follow-up audits the Audit	4 follow-up audits conducted in 2017/18 financial year	4 Reports on Follow up audits	1	1	Achieved	None	None	Follow up report	Target was achieved	
To ensure that the Municipality's performance management system is audited as required by the MSA	212	Performance management	Number of PMS audit reports	5 PMS audits conducted and report issued for the 2017/18 financial year	5 Performance management reports	1	1	Achieved	None	None	Internal audit PMS Reports	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAM NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
& Performance regulations													
To ensure oversight responsibilities for the financial reporting, system of internal control and performance processes.	213	Audit committee sitting	Number of Audit committee meetings	6 meetings held in 2017/18 financial year	4 Audit Committee sittings	1	1	Achieved	None	None	Minutes	Target was achieved	
To ensure capacitation of IA staff	214	IA staff Training	Number of IA staff trainings and conferences	20 trainings and two conferences	20 trainings and two conferences	6	6	Achieved	None	None	List and attendance registers	Target was achieved	
To ensure efficient and	215	Audit Software	Maintenance and licenses for	IA software automation in place	Maintenance and licenses for	1	1	Achieved	None	None	Reports	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAM ME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
effective audit processes			IA automation		IA automation							d	
Availability of working tools	216	IA office Furniture and Computers	Number of chairs and computers to be purchased	2 computers purchased in 2017/2018	Procure 6 chairs and 3 computers								
To ensure efficient and effective management of the unit	217	IA units management	Staff IIA membership and unit stationary	Staff IIA membership paid in 2017/2018	Staff IIA membership and unit stationary	1	1	Achieved	None	None	Proof of purchase and proof of payment	Target was achieved	
Ensure compliance of risk management framework	218	Risk management implementation plan	Number of risk management implementation plan developed by 1st and 4th quarter	1	1	Implement action plan developed							

OBJECTIVES	KPI NO.	PROJECT / PROGRAM NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Risk assessment on both strategic and operation assessment	219	Strategic risk assessment	Number of strategic risk register by 4th quarter	1 strategic register done in 2017/2018 for the year 2018/2019	1 strategic register done in 2018/2019 for the year 2019/2020	1	1	Achieved	None	None	Strategic risk report (Risk Register)	Target was achieved	
Ensure compliance of risk management framework	1148	Risk Management Reports	Number of Risk management reports	4 quarterly reports done in 2017/2018	Risk management reports	1	1	Achieved	None	None	Reported risk management documents	Target was achieved	
Ensure effectiveness of Risk Management Committee	1149	Risk com sittings held	Number of risk com sittings held	Three risk management committee meetings held	Risk management committee meetings	1	1	Achieved	The reason why this minutes are not signed, is because they are not yet presented in the next meeting.	None	Minutes of the RMC meetings	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAM NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
									Once reported in the next, then they will be signed by the chairperson and the secretary.				

4. KPA: LOCAL ECONOMIC DEVELOPMENT

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments	Internal Audit's Comments
Greening of RDP villages and rural schools	66	Enhance Environmental sustainability	TRDP and 8 schools to be greened	TRDP and 8 schools greened	TRDP and 8 schools by June 2019	9	0	Not Achieved	Financial constraints	Formal communication regards to budget constraints must be communicated in time as to adjust the targets accordingly.	Report pictures and distribution register of the greening materials	Target was not achieved	
To promote safe and secure environment for communities	67	Climate Change	Number of climate change awareness and workshops to be done	Adopted Climate Change Strategy and 4 awareness events held	2 awareness events and 2 workshops done by June 2019	1	1	Achieved	none	none	Report pictures and attendance registers	Target was achieved.	
To comply with the Air Quality Act no. 39 of	68	Air quality	Number of air quality equipment to	Adopted Air Quality Management	Set of air quality equipments purchased	1	0	Not Achieved	The air quality equipment could	The equipment will be purchased	Delivery Note	Target was not achieved	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
2004)			be purchased	Plan	by June 2019				not be purchased because it was erroneously budgeted on the operation plan instead of on the capital budget	in the 2019/2020 FY under the CAPEX			
Promote functional environmental youth clubs	69	Environmental Programmes	No. of sensitive areas identified and prioritised by the youth clubs, resuscitation and training of the youth clubs	One sensitive area identified and prioritised in 7 regions, youth clubs resuscitated and trained	4 sensitive area identified and 1 training workshop by June 2019	2	2	Achieved	none	none	Reports, pictures and attendance registers	Target was achieved.	
Promotion of environmental	70	Events on Outreach & campaigns	Number of campaign events held	8 outreach and campaign events held	Events to be held by June 2019	3	3	Achieved	none	none	Reports and attendance	Target was achieved	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments	Internal Audit's Comments
awareness				in collaboration with partners							registers		
Ensure integration of environmental considerations into planning frameworks	71	Environmental Management Framework	Drafting of environmental Management framework	Number Integrated Environmental Implementation plan	1 Integrated Environmental Implementation plan	1	1	Achieved	none	none	Copy of the adopted final Environmental management Framework	Target was achieved.	
Ensure that regions implement green practices	72	Greenest Region Competition	Number of regions entering competition, workshop, roadshows and benchmarking for best practices	Greenest Municipality Competition entered by 9 regions held	Facilitation of regional competitions, workshop, roadshows and benchmarking for best practices	1	0	Not Achieved	Due to financial constraints	Budget constraints must be communicated formally as to adjust the targets according during budget adjustment	Report, pictures and attendance registers	Target was not achieved	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
Provide safe and healthy environment	73	Waste recycler support	Number of Personal Protective Equipments (PPE) and capacity building workshops	Availability of PPE and improved practices on recycling through capacity building workshops held	Supply of 60 PPE & 2 capacity building workshops for all recyclers in all landfill sites	1	1	Achieved	None	None	Report and distribution register	Target was achieved.	
To comply with NEMWA	74	Development of regional landfill site	Appointment of service provider for construction of phase two of the regional landfill site	Phase one completed	Appointment of the service provider	1	1	Achieved	None	None	Appointment letter	Target was achieved	
Compliance with NEMWA	75	Rehabilitation of old landfill sites	Drawings for rehabilitation of landfill sites	7 Fenced landfill sites (Compliance)	Complete drawings for Rehabilitation of sites (Shatale & Dwarloop)	1	1	Achieved	None	None	Final Drawings for rehabilitation	Target was achieved.	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
To comply with Waste Act (Act No 59 of 2008)	76	Waste By-Laws	Adopted Waste by laws	Draft waste by laws	Adopted final Waste by laws by June 2019	1	1	Achieved	None	None	Adopted final waste by laws	Target was achieved	
To minimise waste and create a healthy environment	77	Waste Collection	Appointment of the service providers for the purchase of skip Bins/containers, Skip truck and compactor trucks purchased for waste collection	50 Skip bins purchased	Appointment of the service providers	1	1	Achieved	None	None	Appointment letters	Target was achieved.	
To provide well planned and secure sustainable human settlement	78	Layout plans for Bulk Site demarcations, (Oakley Mavijian, Islington and Dampines)	Number of Layout Plans drawn for new settlements	Lack of drawn layout plans	layout plans	1	1	Achieved	none	none	3 layout plans	Target was achieved	
To provide well planned	79	Formalisation of all R293 township	Number of Title Deeds	1 200 title deeds issued	Title deeds issued by	200	0	Not Achieved	beneficiaries are reluctant	Regional Offices are requested	List of title deeds	Target was no	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
and secure sustainable human settlement		(Shatale, Dwarsloop, Mkhuhlu and Thulamahashe A,B,C)	produced		June 2019				to submit their documents for registration	to send their people to the households who are not registered yet to collect documents for registration.		achieved.	
Well-planned settlements with improved tenure rights for socio-economic development	80	URP & NDPG Formalisation of Bushbuckridge CBD	Township register opened for Bushbuckridge CBD	Township Application Submitted	Township register opened	1	0	Not Achieved	Delay by DRDLR on State Land Release	escalate the matter to Municipal Manger and Executive Mayor for intervention	Township register	Target was not achieved.	
Well-planned	81	Formalisation of Acornhoek	Township register	Precinct Plan	Township register	1	0	Not	Delay by DRDLR on	Escalate the matter	Township	Target was not	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
settlements with improved tenure rights for socio-economic development		CBD	opened for Acornhoek CBD	developed	opened			Achieved	state land release	to Municipal Manager and Executive Mayor for intervention	register	achieved.	
Well-planned settlements with improved tenure rights for socio-economic development	82	Formalisation of sefoma/matsikitsane	Township register opened for Sefoma/Matsikitsane	Status Quo Report done	Township register opened	1	0	Not Achieved	Delay by DRDLR for state land release	Escalate the matter to Municipal Manager and Executive Mayor for intervention	Township register	Target was not achieved	
Well-planned settlements with improved tenure rights for	83	Formalisation /land tenure upgrade of Malubana	Township register opened for Malubana	Lay out Plan redrawn	Opening of Township register for Malubane by June 2018	1	0	Not Achieved	Delay by DRDLR for state land release	escalate the matter with Municipal Manager and Executive	Township register	Target was not achieved.	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
socio-economic development										Mayor for intervention			
Well-planned settlements with improved tenure rights for socio-economic development	84	Tenure Upgrading of Mkhuhlu A & EXT IA	Township register opened for Mkhuhlu A & EXT IA	Status Quo Report done	Township register opened	1	0	Not Achieved	Delay with the deeds office for registration	constant follow-up with deeds office to expedite registration	Township register	NOT achieved	
Well-planned settlements with improved tenure rights for socio-economic development	85	Formalisation of College View	Approved Subdivision and SG Diagram	Township Register Opened	Approved subdivision and SG Diagram	1	1	Achieved	none	none	Approved Subdivision and SG Diagram	Target was achieved.	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
To provide well-planned settlements with improved tenure rights for socio-economic development	86	Implementation of Hospital View Township	Drawings of designs for infrastructure	Approved Township Establishment Application	Drawings for Preliminary Designs	1	1	Achieved	none	none	Drawings for preliminary Designs	Target was achieved	
To provide well-planned settlements with improved tenure rights for socio-economic development	87 (Differed)	Landscaping of Tourism Centre	Appointment of Service Provider	Precinct Plan for Maviljan CBD	Differed to 2019/2020 FY due to unavailability of funds	0	0						
To provide well-planned settlements with improved tenure rights for socio-economic development	88 (Not in)	Construction of Acornhoek	Drawing of designs for the	Acornhoek Precinct Plan	Detailed Designs drawn by	1	0	Not Achieved	The project is technical	The project has been transferred	Detailed Designs	Project not traceable	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments	Internal Audit's Comments
settlements with improved tenure rights for socio-economic development	SDBIP]	By-Pass	by-pass road		June 2019				immature (Engineer's for project management)	to Technical Services		to the Technical Services SDBIP. This KPI was recorded as transferred from the EDPE SDBIP to the Technical Services. We however, could not trace the KPI on the Technical Services report nor the progress against it.	
To provide	89	Revitalisation	Appointment of	Mkhuhlu	Differed to								

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
well-planned settlements with improved tenure rights for socio-economic development	(Differed)	of Mkhuhlu Industrial Park	Service Provider	Precinct Plan	2019/2020 FY due to unavailability of funds								
Effective usage of GIS by all directorate of the Municipality	90	Spatial Information Management (e.g. GIS)	Number of GIS day events held	GIS Day Events for Councillors and Executive Official	GIS Day Event to be held by June 2019								
Implementation of the year one of the GIS Strategy	91	Spatial Information Management (e.g. GIS)	Appointment of service provider for development of IDP and Town Planning applications from year 1 of	GIS Strategy	Appointment of a Service Provider	1	1	Not Achieved	none	none	Appointment Letter	Target was achieved.	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
			GIS Strategy										
BLM Informal Cadastral with Land Uses	92	Spatial Information Management Informal Cadastral	Appointment of service provider for capturing of informal cadastral with Land uses	2003 informal cadastral	Appointment of the service provider by June 2019	1	1	Achieved	none	none	Appointment letter	Target was achieved.	
Ensure implementation of IDP priorities	93	Business Licensing applications	Business licenses processed as per applications received	200 licenses issued	Business license applications and renewals to be processed as per applications received	1	1	Achieved	none	none	List of business applications and renewals processed	Target was achieved.	
Ensure implementation of IDP priorities	94	Monitor compliance for trading, conduct inspection of trading premises	Number of inspections and operations conducted	4 operations conducted and inspections on a continuous basis	4 operations and 200 inspections	1	1	Achieved	none	none	Detailed programme report of operations and list of businesses inspected	Target was achieved	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
Ensure implementation of IDP priorities	95	Review of Bushbuckridge Trading by-law	Number of Reviewed Bushbuckridge business trading hours by-law	Lack of regulatory tool for comments into liquor license applications	Incorporation of Section 35(2)(b) of the Mpumalanga Liquor Licensing Act, No. 5 of 2006 into Business Trading Hours By-Law by June 2019	1	0	Not Achieved	Lack of budget for promulgation	It is budgeted for in 2019-2020	Final approved Bushbuckridge Trading By-law	Project not implemented.	
Manage all risk related to EDPE KPA	96	Risk Management	Development of risk action Log and number of risk updated reports	Strategic and operational risk register developed	Develop action log to address identified operational and strategic risks. Submit 4 reports on risk action log	1	1	Achieved	None	None	Copy of updated risk action log	Target was achieved.	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
Proper alignment of SDBIP with employees compacts	97	Performance Management	Number of performance plans to be development and monitored	SDBIP Was Not Fully Cascaded to managers	Development of Performance Plans For 24 Employees Under EDPE services And Monitor The Implementation of SDBIP and do 4 Performance reviews	1	1	Achieved	None	None	Copies of reviewed performance compacts for all employees	Target was achieved.	
To implement all Council resolutions relevant to the directorate	98	IMPLEMENTATION OF COUNCIL RESOLUTIONS	Number of council resolution implemented reports	Council resolution target was not specified	To report on the number of implemented council resolutions for 2017/18 f/y	1	2	Achieved	None	None	Report on implemented council resolutions	Target was achieved	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
To ensure effective and efficient procurement	99	PROCUREMENT	Number of procurement plans to be developed and requisitions	Uncoordinated procurement	1 Procurement plan and 50 requisitions submitted to SCM by June 2016	25	43	Achieved	None	None	Copies of all submitted requisitions	Target was achieved.	
Effective and efficient utilisation of municipal human resource	100	Scheduled monthly departmental meetings	Schedule of monthly meetings was developed and 8 monthly departmental meetings were held	HRM target was not specified	12 department meetings and submit minutes quarterly	3	3	Achieved	None	None	Attendance registers and minutes of departmental meetings	Target was achieved.	
Promote Public-Private Partnership	225	Small Micro Enterprises (SMMES) Development	Number of SMME supported	100 SMME supported	SMMEs supported by June 2019	25	181	Achieved	Overachieved due to increased stakeholder collaboration with programmes aimed at supporting	None.	Attendance registers	Target was achieved.	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
Implementation of LED strategy	226	LED awareness programmes	Number of LED awareness programmes held	08 awareness programmes conducted	LED awareness programme held by June 2019	2	5	Achieved	The extra awareness programmes conducted were in collaboration with other stakeholders	None	Attendance registers	Target was achieved	
Promote Public-Private Partnership	227	Stakeholder Coordination	Number of LED fora / other Fora meetings held	08 LED for a meetings held	To have 10 fora meetings held by June 2019	3	3	Achieved	None	None	Minutes and attendance registers	Target was achieved.	
Implementation of LED strategy	228	Agricultural Development	Number of cooperatives initiatives & agricultural schemes supported	11 cooperatives and 2 agricultural schemes supported	To have 6 cooperative and 9 Agricultural projects supported by June	5	5	Achieved	None	None	Reports and attendance registers	Target was achieved	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments	Internal Audit's Comments
					2019								
Implementation of LED strategy	229	Agricultural Development	Support for Project implementation in line with CWP Business Plan	CWP Business plan developed	100% support and monitoring for the implementation of the CWP business plan (projects on: health, environment, education, agriculture and construction)	100	100	Achieved	None	None	Business plan, Reports and Minutes	Target was achieved.	
Implementation of LED strategy	111	Implementation of the LED Strategy at JOB CREATION	Number of jobs created through implementation of LED initiatives and	1700 Jobs created by June 2017/2018	To have 1500 jobs created by June 2019	400	1059	Achieved	Overachieved. More employment opportunities created	None	List of jobs created	Target was achieved	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
			projects						than expected				
Implementation of LED strategy	1112	LED Strategy Reviewal	Reviewal of the LED strategy	LED Strategy adopted by Council in 2011	To have LED strategy reviewed by June 2019	1	1	Achieved	None	On-going review for the finalization of the LED Strategy.	Final reviewed LED Strategy	Target was achieved.	
Implementation of LED strategy	1113	BBR Economic Development Agency	Implementation of the business plan for the agency	Business plan developed awaiting approval by the Treasury	Appointment of the Board and the CEO	1							
Implementation of Local Development Strategy	1118	BBR Growth and Development Strategy	Implementation of the business plan for the agency	Business plan developed awaiting approval by the Treasury.	Appointment of the Board and the CEO	1	0	Not Achieved	Not achieved due to budget constraints.	Budgeted for 2019 - 2020 F/Y.	Draft strategy	Project not implemented.	
Implementation of LED	1119	Enhancement of tourism development	Fencing Mangwazi Nature Reserve	4 chalets and conference	Appointment of the service	1	0	Not Achieved	Delays at Supply Chain unit	To be collected out during this	Reports and	Project not implemented	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Internal Audit's Comments
Strategy		(Mangwazi Nature Reserve)	and building of chalets	hall	provider				to appoint a service provider	financial Year 2019/20	pictures		
Implementation of LED Strategy	1.120	Enhancement of tourism development (Mnisi Resort)	Fencing and building of chalets.	10 incomplete chalets office and swimming pool.	Fencing of 50 hectares and completion of 6 chalets.	1					Reports and pictures		
Implementation of LED Strategy	1.121	Enhancement of tourism development (Huntington Tsonga Cultural Village)	Fencing and building of chalets	5 chalets and board room	To have 6 chalets built, reception and fencing of 6 hectares	6	0		Project deferred to 2019-2020 F/Y due to budget	Project budgeted for 2019-2020 F/Y	Reports		

5. KPA: MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality	1	SPORTS AND RECREATION	Number of sports and recreation programs/events	05 Events implemented in 2017/18	Events to be implemented in 2018/19	2	2	Achieved			Attendance register, Agenda, Pictures and Invitations	Target was achieved	
Social & Cultural integration as well as conservation	2	ARTS, CULTURE & HERITAGE	Number of Arts, culture and heritage events	07 events implemented in 2017/18	Events to be implemented in	2	2	Achieved	none	none	Agenda, Invitation, attendance register	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
n of important cultural and historical sites					2018/19								
To contribute in youth development	3	YOUTH AFFAIRS (Youth entrepreneurs trip workshop)	Number of youth affairs events and programs	05 programs implemented in 2017/18	Programs to be implemented during the 2018/19	3	3	Not Achieved	SCM delayed appointment of service provider	will be achieved in the first quarter of 2019/20 FY	Attendance register Program	target not achieved	
To contribute in youth development	4	COMMUNITY BURSARY	Number of students to be awarded with bursary and reports on student awarded	20 learners awarded bursary in 2017/18	40 students to be awarded bursaries and 2 reports								
To reduce new infections	5	HIV AND AIDS life skills	Number of HIV & AIDS programs to be conducted	12 HIV & AIDS programs conducted in 2017/18	Programs to be implemented during 2018/19	2	2	Achieved	NONE	NONE	Agenda invitations attendance register and pictures	target was achieved	

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
To reduce new infections	6	HIV AND AIDS Local AIDS Council Meetings	Number of HIV&AIDS council meeting to be conducted	04 meetings conducted in 2017/18	Meetings to be conducted in 2018/19	1	1	Achieved	non	non	Agenda, invitations and Attendance register	Target was achieved	
To provide support to the affected employees	7	PSYCHO SOCIAL SUPPORT	Number of reports for Psycho support programs on employees	08 Employee Supports in 2017/18	Reports (All affected employee as reported should assisted in 2018/19)	1	3	Achieved	one report for each month	none	Consolidated report	Target was achieved	
To provide support to the affected employees	8	-	Number of staff educational programs on wellness	4 training done in 2018/2019	Staff educational programs on wellness	1	1	Achieved	none	none	Report and attendance register	Target was achieved	
To reduce new infections	9	HIV AND AIDS	Number of Ward/Aids Councils to be trained	38 WACaC's re-established and trained in 2017/18	WACaC's to be implemented in 2018/19	9	7	Achieved	in the third quarter we have implemented WACS and exceed the target of the third	NONE	Agenda, invitations and Attendance register	7 of the 9 targets were achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWS COMMENTS	INTERNAL AUDIT'S COMMENTS
To provide bereavement support to the colleagues of the deceased employee	10	BEREAVEMENT	Number of report on bereavement support to colleagues of the deceased employee	08 employee supports in 2017/18	Reports on bereavement support to colleagues of the deceased employee	3	3	Achieved	none	none	Reports	Target was achieved	
To encourage employees to participate on programmes	11	HEALTH AND WELLNESS	Number of programmes on health and wellness to be done	02 awareness and 05 group work sessions conducted in 2018/19	Programme on health and wellness	3	3	Achieved	none	none	Reports with Attendance Register and Agenda	Insufficient employee report attached	
To encourage employees to be health conscious	12	MUNICIPAL SPORTS	Number of sports committee meetings to be conducted and visits	04 meetings conducted in 2017/18	04 meetings and 02 visits to be conducted in 2018/19	1	4	Achieved	More visits were done	none	Attendance register and minutes	Target was achieved	

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
To reduce the rate of gender based violence cases as per gender strategy	13	GENDER AFFAIRS matters for community	Number of programs on gender affairs meetings/ launching events to address community matters	8 programs implemented in 2017/18	07 programs to be implemented in 2018/19	3	3	Achieved	none	none	Attendance Register, Program and Invitation	Insufficient POE Only 2 attendees registers attached	
To create an enabling environment for children towards their development	14	CHILDREN AFFAIRS	Number of programs on children affairs events to be conducted	Two programs implemented in 2017/18	Programs to be implemented in 2018/19	2	1	Achieved	SCM delayed appointment of service provider	none	Attendance register, program and Invitation	Target was achieved	
To promote healthy lifestyle of elderly people	15	ELDERLY AFFAIRS	Number of elderly affairs events to be conducted	01 programme done in 2017/18	Healthy lifestyle of elderly people programme								
Mainstreaming of	15	DISABILITY	Number of disability	New	Programs to be	2	2	Achieved	none	none	Programme, attendance	Target was	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
people with disability		AFFAIRS	affairs programs to be conducted		implemented in 2018/19						register and invitations	achieved	
To promote healthy lifestyle of elderly people	15	ELDERLY AFFAIRS	Number of elderly affairs events to be conducted	01 programme done in 2017/18	Healthy lifestyle of elderly people programme								
Promote the culture of reading	17	LIBRARY SERVICES programs and visits	Number of library programs and visits to be conducted	20 programmes implemented in the 2017/18 financial year	5 programs and 20 visits	6	8	Achieved	marketing the new library (MP Stream)	none	Reports and attendance registers	Target was achieved	
Secure all municipal assets	18	SECURITY SERVICES	Number security services reports	12 Monthly reports submitted in 2017/18	Monthly reports to be submitted by June 2018/19 financial year	3	3	Achieved	None	None	Quarterly reports	Target was achieved	

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
To protect community from disaster	19	COMMUNITY DISASTER MANAGEMENT	Number of disaster management awareness to be conducted to the community members	06 disaster awareness conducted in 2017/18	Awareness campaigns	1	1	Achieved	Awareness campaign postponed supporting documents attached	Finance Directorate to check with end user before cancellation of the program.	Attendance register, agenda and requisitions	Insufficient POE, no requisition attached	
To ensure responsive government for all	20	INDIGENT SERVICES	Review of indigent register	Indigent register reviewed for 2017/18 and awaiting for council to approve	Indigent register to be implemented during the 1st 2018/19	1	1	Achieved	None	None	Reviewed indigent register	Target was achieved	
Ensure all business compliant with NFBR	21	FIRE AND RESCUE INSPECTION	Number of fire and rescue inspection	130 inspections conducted on 2017/18	Inspection to be conducted for 2018/19	20	32	Achieved	none	none	Issued Certificate	Target was achieved	
Ensure all business	22	FIRE AND RESCUE	Number of fire and	Bohlabela Offices	Reports (BBR Head	1	1	Achieved	none	none	Report list of equipment	Target was	

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
compliant with NFBR		Protection	rescue Number of fire and rescue reports (BBR Head office smoke detectors installation, fire equipment €'s and services all municipal fire extinguishers)	smoke detectors and four skid units services in 2017/18 f/y	office smoke detectors installation, fire equipment €'s and services all municipal fire extinguishers						serviced	achieved	
Ensure fire service is compliant with SANS CODE 10090 community fire protection	23	FIRE AND RESCUE Reports	Number of reports on emergency calls reported and attendance	265 emergency calls attended in 2017/18 f/y	Emergency calls reports	1	1	Achieved	none	none	Emergency calls report	Target was achieved	

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDITS COMMENTS
Create Awareness and buy-in to BLM strategy	24	ROAD TRAFFIC SERVICES	Number of summonses to issued	15 000 summonses issued in 2017/2018	Summonses to be issued in 2018/19	5000	873	Not Achieved	Speed machine not operational	Appointment of service provider to assist with speed summonses	Summonses Statistics	873 of 5000 summonses were issued	
Ensure there is compliance to NLTA	25	Public Transport forum	Number of Public Transport Forums	One transport forum	Public Transport Forums	1	0	Not Achieved	There are still pending matters from the last forum	To be resolved on the next sitting forum	Attendance register and minutes	Target not achieved	
Ranking facility that is user friendly to commuters	26	Public transport inspection	Number of public transport inspections	10 inspections done for 2017/19	Public transport inspections	10	10	Achieved	none	getting staff for the office	Inspection report	Target was achieved	
Creating Transport strategy	27	Public transport Compliance	Reviewed transport plan and Number of Reports on public	Current Integrated Transport Plan done on 2008	1 Reviewed Local Integrated Transport Plan and 4	1	1	Achieved	none	target have been met	ITP and reports	Target was achieved	

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
			transport compliance		report								
Financial management and viability	28	DLTC AND REGISTRY AUTHORITY	Amount to be collected at DLTC	35,103,000	35,982,625	1	1	Achieved	none	none	Eratis report	Target was achieved	
Prevent and manage risk issues in the directorates	29	RISK MANAGEMENT	Number of reports for risk management on identified operational and strategic risks	4 Risk updated reports done in 2017/2018	Reports for risk management on identified operational and strategic risks	1	1	Not Achieved	None	None	Reported risk management documents	Outdated risk report attached	
To monitor the performance of employees and ensure effectiveness	30	PERFORMANCE MANAGEMENT	Number of performance compacts to be developed and assessed as per the PMS cycle	All six (6) unit Managers assessed for performance in 2017/2018	6 performance compacts developed and assessed 4 times for 2018/19 financial year	1	1	Achieved	None	None	Performance Compact	Target was achieved	

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Ensure implementation of IDP priorities	31	IMPLEMENTATION OF COUNCIL RESOLUTIONS	Number of reports on the implementation of council resolution	20 Council resolution to be implemented	To report on the number of implemented council resolutions for 2018/19 f/y	1	0	Not Achieved	No reports submitted in the Council	To be implemented	Council Resolutions	Target was not achieved	
Ensure implementation of IDP priorities	32	PROCUREMENT	Development of departmental procurement plan and number of procurement reports	Procurement plans for 2017/2018 submitted and implemented	Develop departmental procurement plan and procurement reports	1	1	Achieved	None	None	Procurement plans for Community Services and report on regulations	Target was achieved	
Assess the capacity of Bushbuckridge Local Municipality	33	HRM	Number of departmental meeting to be conducted to monitor staff performance within the	HRM target was not specified for 2017/18	Departmental meeting to be conducted to monitor staff performance within the	3	3	Achieved	none	none	Agenda, minutes and attendance register for the meetings	Target was achieved	

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
To manage human resources and offer support Administrative to all departments	34	Human Resource Management (Staff establishment)	department An updated staff establishment report	Filled posts in the organisational and vacancy positions were quantified	Compile 4 quarterly reports on filled and vacancy rate	1	1	Achieved	None	None	Quarterly report	Target is achieved Sufficient relevant and complete evidence attached	
Ensure availability of human capital	35	HRM (Recruitment of staff)	Number of appointed employees with individual job descriptions	19 new employees, 302 EPWP and 6 finance interns	Recruitment of 45 employees to close the gaps for service delivery.	31	14	Not Achieved	Posts were re-advertised	17 employees to be recruited in the next quarter.	Appointment letters	Target was not achieved	
To manage and ensure productive utilization of personnel within the	36	Proper utilisation of staff (Leave management)	Number of Report on Controlled attendance registers against leave	All leave taken are registered and captured and quarterly	To conduct quarterly attendance verification and submit reports	1	1	Achieved	None	None	Compiled leave management reports	Target achieved Sufficient relevant evidence	

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Municipality			registers	station visits were conducted								was attached	
	37	Payrolls and head count	Signed workstations payrolls	Non signing and control of issuing salary accounts to employees	To ensure that all employees sign payroll register on monthly basis.	1	1	Achieved	None	None	Signed workstations payrolls	Target was achieved	
Ensure sound work relation is maintained within BLM	38	Labour Relations Management (Training and workshops)	Number of workshops on labour relations to be conducted to employees	3 Workshops conducted	Four workshops to be conducted	1	2	Achieved	None	None	Attendance registers and agenda	Target was achieved	
Consequences management and update on disciplinary measures	39	Labour Relations Management (Disciplinary enquiries / grievances)	Updated cases of misconduct database submitted to CoGTA	4 reports submitted to COGTA during 2017/18 F/Y	Submit four (4) quarterly updated reports on disciplinary cases to CoGTA	1	1	Achieved	None	None	Disciplinary cases report	Target was achieved	

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
Ensure sound relations	40	LLF	Number of LLF meetings to be attended	3 monthly LLF meetings to be held per quarter	Monthly LLF meetings to be held	3	3	Achieved	None	None	Attendance registers, minute and agenda	target was achieved	
Ensure sound management of occupational health and safety issues	41	OHS (meetings)	Number of Occupational Health and Safety (OHS) Committee Meetings	4 OHS Committee meetings were held in the 2017/18 FY	Conduct Quarterly OHS Committee Meetings	1	1	Achieved	none	none	Minutes and attendance registers	Target achieved	
Ensure employee have protective clothing	42	OHS (protective clothing & equipment)	Number of employee to receive protective clothing	All employees who deserve to have protective clothing receive it	To procure protective clothing for 650 employees by the end fourth quarter	650	0	Not Achieved	Supply Chain Unit did not appoint service provider on time to purchase Protective Clothing	Supply Chain should appoint service providers on time	List of beneficiaries & signed receiving register	Target was not achieved	
Ensure the availability of medical	43	OHS (medical examination)	Number of employee to undergo	OHS-Policy & Medical	To examine 450 employees	450	0	Not Achieved	For fourth quarter no target set	Employer should act on	Medical Certificates of examinations	Target was not	

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
examination records for employee working in hazardous areas			medical examination	Reports	during fourth quarter				and achieved because employer still need to place affected employees (sick employees) at less hazardous environment.	individual affected employee who are affected by hazardous work environment, and employer should provide suitable workplace environment for all workers.	& registers	achieved	
To ensure capacity building within BLM staff	44	Skills development and Staff Training Workshop	Number of staff to be trained as per WSP.	262 officials trained	250 officials to be trained	50	74	Achieved	None	None	Lists attendance registers and WSP implementation reports	Target achieved	
To ensure capacity	45	Skills development	Number councillors	19 councillors	30 councillors	5	10	Achieved	none	none	Lists, attendance	Target was	

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building within BLM staff		and Councillor training	to be trained as per the work skills plan (WSP)	were trained	to be trained as per the WSP						registers and WSP implementation reports	achieved	
To ensure capacity building within BLM community (unemployed learners)	46	LEARNERSHIP	Number of unemployed learners to be trained as per WSP	150 unemployed were recruited but still awaiting funding	28 unemployed learners to be trained								
To ensure capacity building within BLM community (Graduate learners)	47	INTERNSHIPS	Number of unemployed Graduate learners to be placed for internship as per WSP	6 interns enrolled through the National Treasury	Unemployed Graduate learners to be placed								
To have skills development plan	48	Workplace Skills Plan	Timeouts development and submission of WSP to LGSATA	1 WSP submitted for 2018/2019 to LGSATA	WSP 2018/2019 to be submitted to LGSATA on the 30 April 2018	1	1	Achieved	none	none	Training committee attendance register LGSATA acknowledgement letter council	Target was achieved	

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To provide officials with bursaries to further their studies	49	Bursaries	Number of Staff allocated /awarded with bursaries in line with the Bursary policy	17 officials provided with bursaries	20 officials to be awarded bursaries	1	1	Achieved	none	none	Bursary awards list	Target was achieved	
Ensure workforce balance	50	Implementation of EE plan	Number of employees appointed in terms of the goals on the EE plan	Number of employees appointed in terms of the goals on the EE plan	4 Reports on implementation of the EE Plan	1	1	Achieved	N/A	N/A	Report to council	Target was achieved	
To comply with EEA regulations by reporting on the status of employment equity in the	51	EE annual report	Submitted Annual EE Report to the Dept. of labour by the due date.	2016/17 Annual report to be submitted to the Department of Labour	Submit 1 EE Annual report to the Department of Labour								

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
municipality													
Compliance with Section 116 of the MFMA. updated contract register	52	Contract Development and Management	Number of Quarterly updated contract register.	4 Contract register per year.	4 contract registers per financial year.	1	1	Achieved	none	none	Updated Contract registers	Target was achieved	
To provide effective legal support	53	Legal Advisory and Administrative Services	Number of reports on litigations, liabilities and claims.	4 litigation and contingent liabilities reports were compiled	4 litigation and contingent liabilities reports per financial year.	1	1	Achieved	none	none	Updated Litigation Reports and council resolutions	Target was achieved	
To ensure proper utilisation of council fleet	54	AUXILIARY SERVICE	Number of fleet management reports	4 quarterly reports on fleet management were submitted during 2017/18	4 quarterly reports on fleet management	1	1	Achieved	None	None	Quarterly reports and council resolutions	Target was achieved	

OBJECTIVES	KPI NO.	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
				F/Y									
To provide a clean and hygienic work environment	55	Administrative support services	Number of reports on the provision of cleaning services	Four cleaning services	4	1	1	Achieved	None	None	Inspection cleaning check list and four reports	Target was achieved	
Provision of administrative functional support through managing registry	56	Registry	Number of reports on the implementation of the approved File Plan	Four reports on the implementation of the File Plan were compiled	Compile quarterly reports on the implementation of the File Plan	1	1	Achieved	None	None	Implementation of file-plan quarterly reports	Target was achieved	
Provision of auto machine in BLM Fax/Scan	57	Printing and Stationery	Number of reports on auto machine and stationery	Four reports	Compile reports on printing and stationery	1	1	Achieved	None	None	Report on auto machine and stationery	Target was achieved	
Insurance cover for Municipal Assets	58	Provision of insurance	Number of insurance report	Four reports on insurance cover	4 reports on insurance	1	1	Achieved	None	None	Reports on insurance cover	Target was achieved	

OBJECTIVES	KPI NO	PROJECT / PROGRAMME NAME	KPI	BASELINE	ANNUAL TARGET	Q4 TARGET	Q4 ACTUAL	ACHIEVEMENT	VARIANCE REASON	CORRECTIVE MEASURES	MEANS OF VERIFICATION	REVIEWER'S COMMENTS	INTERNAL AUDIT'S COMMENTS
To ensure implementation of council resolutions	59	Implementation of council resolutions	Number of Council Resolution Implementation Reports	-	Council Resolution Implementation Reports	1	1	Not Achieved	None	None	Council resolutions	3rd Quarter report attached	
To manage and provide reliable ICT Infrastructure and computer equipment in line with the ICT Governance framework	60	Information Communication and Technology	Number of reports on ICT status against the ICT Governance Framework	4 reports on ICT Governance Framework	Reports on ICT status against the ICT Governance Framework	1	1	Achieved	n/a	n/a	Reports on ICT Governance Framework	Target was achieved	
To manage and provide reliable ICT Infrastructure and computer equipment in line with the ICT Governance	61	Information Communication and Technology	Number of meeting for Implementation of ICT Charter through ICT Steering Committee meetings	4 committee meetings	Meeting for Implementation of ICT Charter through ICT Steering Committee meetings	4	4	Achieved	n/a	n/a	Attendance register and minutes	Target was achieved	

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framework													
To manage and provide reliable ICT Infrastructure and computer equipment in line with the ICT Governance framework	62	Information Communication and Technology	Number of reports for implementation of ICT Strategic Plan and implementation plan	4 quarterly reports on the status of ICT were considered by council	Reports for implementation of ICT Strategic Plan and implementation	1	1	Achieved	n/a	n/a	Report of ICT Governance Framework	Target was achieved	
Manage all risks related to Corporate Services KPA	63	Risk Management	Development of Risk Action Log And number of 4 Reports on risk action log	4 quarterly Risk Management reports were compiled.	Developed Risk Action Log And 4 Reports	1	1	Achieved	None	None	Risk management reports	Target was achieved	
	64	Performance Management	Number of Performance Compacts to be developed for technical managers	69 employees were assessed during 2017/18	Performance compacts developed and assessed/reviewed	68	68	Achieved	None	None	Staff performance compacts and signing of quarterly reviews and assessment	Target was achieved	

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			and assessed/reviewed quarterly	F/Y	quarterly						reports		
Effective and efficient utilisation of municipal human resource	65	Departmental meetings	Number of departmental meetings to monitor staff performance	Schedule of monthly meetings was developed and 8 monthly departmental meetings were held	Departmental meetings to monitor staff performance	3	2	Achieved	The meeting was postponed	Meeting will be held on the 15 July 2019	Attendance registers and minutes of departmental meetings	Target was achieved	
Assess the capacity of Bushbuckridge Local Municipality	128	Risk Management	Number of Updated risk registers and number of action log updated report	1 Updated Risk Register	1 Updated Risk Register								
Continuous assessment and staff development through	129	Performance Management	Number of Quarterly Performance assessments for each	4 Quarterly Performance assessments for each	4 Quarterly Performance assessment for each	1	1	Achieved	N/A	N/A	performance compacts	Target was achieved	

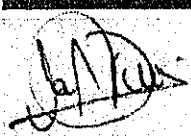
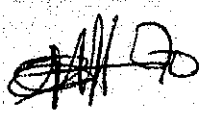
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PMS			employee in Finance	employee in Finance	employee in Finance								
Ensure implementation of IDP priorities	13	IMPLEMENTATION OF COUNCIL RESOLUTIONS	Number of implementation reports	4 Council Resolutions implementation reports	4 Council Resolutions implementation reports	1	1	Achieved	n/a	None	Council Resolutions implemented on report	Target was achieved	
Assess the capacity of Bushbuckridge Local Municipality	13	HRM	Number of departmental meeting addressing HR issues	4 departmental meeting addressing HR issues	4 departmental meeting addressing HR issues	1	1	Achieved	N/A	N/A	Minutes of the meetings and attendance register	Target was achieved	
Assess the capacity of Bushbuckridge Local Municipality	22	Organogram	An approved Organogram	Approved organisational structure 2016/17	Approved organisational structure	0							
To effectively manage council support activities.	22	Council sitting	Number of council sitting	4 ordinary council and 1 special council were conducted in 2017/18	Ordinary council sittings	1	1	Achieved	None	None	Attendance registers and minutes	Target was achieved	

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To effectively involve members of the community in the affairs of the municipality	222	Imbizo	Number of Imbizo to be held	4 Mayoral Imbizo conducted in 2017/18 F/Y	Mayoral Imbizo outreach programme and response to issues as raised	1	1	Achieved	None	None	Attendance registers	Target was achieved	
Ensure Functionality of ward committees.	223	Consolidate reports	Number of consolidate reports to be submitted to council.	4 ward committee reports were consolidated in 2017/18 F/Y	Quarterly consolidated reports.	1	1	Achieved	None	None	Ward committees reports	Target was achieved	

6. CONCLUSION

	<p>The purpose of this Service Delivery Budget Implementation third quarter report is to make possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its vision and mission. This plan serves as key element of aligning IDP and budget in terms of service delivery KPA and other related KPA.</p> <p>The challenge is to ensure accurate planning and submission of accurate data which will make it possible for the PMS Unit to consolidate the plan against the five Key Performance Areas.</p> <p>Regardless of this it is anticipated that this plan does justice to the situation on the ground and that it achieves what it purpose to achieve.</p>
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7. AUTHORISATION

TITLE	INITIALS AND SURNAME	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	C A NKUNA	SUPPORTED		25 June 2019
EXECUTIVE MAYOR	C S NXUMALO	APPROVED		25 June 2019