

A2025 MID-YEAR PERFORMANCE REPORT 2019/2020 FINANCIAL YEAR

(2/9/R)

Office of the Municipal Manager

1. **PURPOSE**

To present half yearly progress report to Council against the 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP).

2. **INTRODUCTION**

Section 72(1)(b) of the Local Government: Municipal Finance Management Act, 2003, Act No. 56 of 2003 (as amended) stipulates that:

The accounting officer of a municipality must by 25 January of each year:

(a) assess the performance of the municipality during the first half of the financial year,

(b) submit a report on such assessment to the mayor of the municipality, National Treasury; and the relevant provincial treasury.

3. **BACKGROUND**

The mid-year report reflects all activities implemented against set targets in the Integrated Development Plan (IDP) during the first six months of the Financial Year 2019/2020. These activities and tasks were executed towards achievement of the strategic objectives (IDP deliverables) as outlined and adopted in the Service Delivery and Budget Implementation Plan (SDBIP 2019/2020). The report follows the reporting procedures and Performance Management System as stipulated in the Local Government: Municipal Finance Management Act 56 of 2003 (as amended) and the Local Government: Municipal Systems Act 32 of 2000 (as amended).

4. **DISCUSSION**

This report is meant to account to the public on the 2019/2020 mid-year institutional performance of Sedibeng District Municipality. The information provided in this report is based on the Service Delivery and Budget Implementation Plan. The report is compiled using 1st and 2nd quarter performance information received for the mid-year assessment.

The detailed report attached as Annexure “A” focuses on each Cluster’s achievements and performance in the period under review. It is critical to mention that monitoring of performance was done periodically through assessments conducted by the Accounting Officer.

The municipality has performed well against its planned targets in the 2019/2020 SDBIP. However, there has been a drop in achievement in the second quarter and mid-year performance respectively compared to the first quarter of the 2019/2020 financial year. The Municipality in total

set 60 targets in the SDBIP for the second quarter and 124 targets for the mid-year of 2019/2020 financial year, calculated cumulatively and have achieved 110 targets (89%).

OFFICE /CLUSTER	TOTAL TARGETS PLANNED	TOTAL TARGETS ACHIEVED	VARIANCE	QUARTER2 (%)ACHIEVEMENTS 2019/2020
Office of the Executive Mayor	10	7	3	70%
Office of the Speaker	7	7	0	100
Office of the Chief Whip	4	3	1	75%
Office of the Municipal Manager	3	2	1	67%
Finance	6	6	0	100%
Corporate Services	11	11	0	100%
Community Services	5	5	0	100%
Transport, Infrastructure & Environment & Licensing	6	6	0	100%
Strategic Planning & Local Economic Development	8	6	2	75%
TOTAL	60	53	7	87%

OFFICE /CLUSTER	Quarter 1 % Achievement	Quarter 2 %Achievement	MID-YEAR % ACHIEVEMENT
Office of the Mayor	68%	70%	69%
Office of the Speaker	78%	100%	89%
Office of the Chief Whip	100%	75%	87%
Office of the Municipal Manager	86%	67%	77%
Finance	100%	100%	100%
Corporate Services	100%	100%	100%
Community Services	100%	100%	100%
Transport, Infrastructure & Environment & Licensing	100%	100%	100%
Strategic Planning & Local Economic Development	88%	75%	81%

Overall Organisational Performance	91%	87%	89%
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5. ALIGNMENT WITH COUNCIL STRATEGIES

The report is aligned to all Council's Key Priority Areas (KPAs) and its strategies. Each cluster has a set of KPA's which it endeavours to achieve.

6. FINANCIAL IMPLICATIONS

There are no financial implications in the report given that it is a feedback report on performance undertaken over the period under review.

7. LEGAL/CONSTITUTIONAL IMPLICATIONS

This report is in accordance with Section 72(1)(b) of the Local Government: Municipal Finance Management Act, 2003, Act No. 56 of 2003 (as amended).

8. CONCLUSION

There is a generally good implementation and rollout of projects and programmes set in the IDP by all clusters. Majority of Directorates progressed very well on bulk projects as per SDBIP objectives. Since some projects and programmes were not achieved by mid-year timeline, an urgent budget review process and other corrective measures should be undertaken to mitigate the challenge. This window of opportunity should be used to introduce interventions that may be needed to improve performance.

9. **RECOMMENDATION**

9.1 THAT the contents of this report with the attached Annexure "A" pertaining to 2019/2020 Mid-Year Performance Report of the Sedibeng District Municipality, be noted.

10. ANNEXURE

* Annexure "A" -2019/2020 Mid-Year Performance Report

SEDBERG DISTRICT MUNICIPALITY																																						
TRANSPORT, INFRASTRUCTURE AND ENVIRONMENT - CUSTODIAN, EXECUTIVE DIRECTOR																																						
PERFORMANCE REPORTING FOR 2019/20 FINANCIAL YEAR																																						
Priority Area	IEP Strategy	IEP Objective	Object No	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved/Not Achieved	Reason for Non-achievement	Corrective Action	POE Obtained	Measurement (Y/N/A)	Group (F/M/Y/E/D)	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved/Not Achieved	Reason for Non-achievement	Corrective Action	POE Obtained	Measurement (Y/N/A)	Group (F/M/Y/E/D)	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved/Not Achieved	Reason for Non-achievement	Corrective Action	POE Obtained	Measurement (Y/N/A)	Group (F/M/Y/E/D)	PMS Comments	Internal Audit Comments		
IXA 4: BASIC SERVICES AND INFRASTRUCTURE																																						
TRANSPORT																																						
Development of Integrated Transport Plan (ITP)	Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and effective integrated service that addresses the socio-economic and environmental development imperatives of the region	G1	Number of Integrated Transport Plan's (ITP) reviewed and approved by council	G1.1	Outdated Integrated Transport Plan (ITP)	R1.3m in land	Gauteng Department of Roads & Transport	Review Integrated Transport plan and submit to council for approval	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Airport	To monitor the operations of the airport	To provide self-sustainable airport services	G2	Number of reports in Airports Operations	G2.1	New	R 6 319 413	OPEX	Monitor Operations of the airport and produce four reports	-	Achieved	N/A	N/A	Airport Report on Operations	N/A	N/A	N/A	Information verified Satisfactory ✓	POE verified with discrepancies the reports highlights serious issues that the municipality can not ignore	Monitor Operations of the airport and produce one report	Achieved	N/A	N/A	Airport Report on Operations	N/A	N/A	N/A	Information verified Satisfactory ✓										
INFRASTRUCTURE																																						
Regional Infrastructure Projects	Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of	To ensure effective delivery of infrastructure services	G3	Number of Regional Infrastructure Projects monitored	G3.1	Bi-annual reports per projects were tabled to council	R 1 580 000	Internal	Monitor implementation of one (1) regional infrastructural project and report bi-annually	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monitor implementation of one (1) regional infrastructural project and produce one report	Achieved	N/A	N/A	Report on Infrastructure Project	N/A	N/A	N/A	Information verified Satisfactory ✓										
Rural roads Asset Management System	Assist the municipality in setting up their road asset management system, and collect roads, bridges and traffic data on the municipal road network			Number of reports on Rural Roads Asset Management System	G3.2	Four reports in the previous financial year		RRAMS Grant	Monitor progress on development of Rural Roads Asset Management System and report Quarterly (4 reports)	-	Achieved	N/A	N/A	Report on RRAMS	N/A	N/A	N/A	Information verified Satisfactory ✓	Information Verified Satisfactory	Monitor progress on development of Rural Roads Asset Management System and report	Achieved	N/A	N/A	Report on RRAMS	N/A	N/A	N/A	Information verified Satisfactory ✓										
LICENSING																																						
License Service Centers	Render effective, efficient and customer oriented licensing services in the region	To ensure effective delivery of licensing services	G4	Number of reports on implementation of Licensing Services	G4.1	Four (4) reports in 2017/18 Financial year	R 64 841 347	Department of Roads & Transport/OPEX	Produce four reports on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Achieved	N/A	N/A	Report on Licensing Services	N/A	N/A	N/A	Information verified Satisfactory ✓	Information Verified Satisfactory	Produce one report on implementation of Licensing Services	Achieved	N/A	N/A	Report on Licensing Services	N/A	N/A	N/A	Information verified Satisfactory ✓										
ENVIRONMENT																																						
Air Quality	Implementation of effective environment management in the Sediberg District	To promote efficient and effective integrated service that addresses the socio-economic and environmental development imperatives of the region	G5	Number of reports on Ambient Air Quality monitoring station	G5.1	No Air Quality Management Plan	R 1 355 540	OPEX	Produce four reports on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Achieved	N/A	N/A	Contract for monitoring of Air quality station has expired	GUARD id in the process of appointing a new service provider	N/A	N/A	N/A	Information verified Satisfactory ✓	Information verified is not satisfactory	Produce one report on Ambient Air Quality monitoring stations	Achieved	N/A	N/A	Report on Air Quality	N/A	N/A	N/A	Information verified Satisfactory ✓									
Environmental Awareness				Number of Environmental Awareness Campaigns	G6.1	Four (4) Campaigns on 2017/18	R 1 287 232		Conduct Four (4) Environmental Awareness Campaigns	Conduct one (1) Environmental Awareness Campaign	Achieved	N/A	N/A	Report and attendance register	N/A	N/A	N/A	Information verified Satisfactory ✓	Information Verified Satisfactory	Conduct one (1) Environmental Awareness Campaign	Achieved	N/A	N/A	Report and attendance register	N/A	N/A	N/A	Information verified Satisfactory ✓										
Municipal Health Services	Ensure a safe and healthy environment for people to live and work in and reduce environmental health risk	To promote efficient and effective integrated service that addresses the socio-economic and environmental development imperatives of the region	G7	Percentage of compliance to Municipal Health Norms and Standards	G7.1	88% Compliance Achieved in 2017/2018	R 20 897 654		Render Municipal Health Services at 50% compliance with National Health Norms and Standards and report	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Q2 PERFORMANCE SUMMARY 2019_20	
Targets Planned	6
Targets Achieved	6
Total Achiever	100%



2019/20 MID-YEAR MUNICIPAL PERFORMANCE SUMMARY:

The tabulation below illustrates that the **overall Semester 1 performance of the municipality** for financial year 2019/20 is **81% for the PMT Offices** and **93% for Administration**. Calculation of Mid-year Achievement was based on the overall achievement of targets by as supported by evidence made available for the purposes of this report.

OFFICE /CLUSTER	Quarter 1 % Achievement	Quarter 2 %Achievement	MID-YEAR % ACHIEVEMENT
POLITICAL MANAGEMENT OFFICES			
Office of the Mayor	68%	70%	69%
Office of the Speaker	78%	100%	89%
Office of the Chief Whip	100%	75%	87%
Overall PMT Offices Performance	82%	81%	81%
ADMINISTRATION			
Office of the Municipal Manager	86%	67%	77%
Finance	100%	100%	100%
Corporate Services	100%	100%	100%
Community Services	100%	100%	100%
Transport, Infrastructure & Environment & Licensing	100%	100%	100%
Strategic Planning & Local Economic Development	88%	75%	81%
Overall Organisational Performane	96%	90%	93%



2019/20 QUARTER 2 MUNICIPAL PERFORMANCE SUMMARY:

The tabulation below illustrates that the **overall Quarter 2 performance of the municipality** for financial year 2019/20 is **81% for the PMT Offices** and **90% for Administration**. Calculation of the second quarter achievement was based on the overall achievement of targets set as supported by evidence made available for the purposes of this report.

OFFICE /CLUSTER	TOTAL TARGETS PLANNED	TOTAL TARGETS ACHIEVED	VARIANCE	PERCENTAGE (%) QUARTER 2 ACHIEVEMENTS 2019/20
POLITICAL MANAGEMENT OFFICES				
Office of the Mayor	10	7	3	70%
Office of the Speaker	7	7	0	100%
Office of the Chief Whip	4	3	1	75%
Overall PMT Offices Performance	21	17	4	81%
ADMINISTRATION				
Office of the Municipal Manager	3	2	1	67%
Finance	6	6	0	100%
Corporate Services	11	11	0	100%
Community Services	5	5	0	100%
Transport, Infrastructure & Environment & Licensing	6	6	0	100%
Strategic Planning & Local Economic Development	8	6	2	75%
Overall Organisational Performane	39	36	3	90%

STONEYCROFT MUNICIPALITY																																		
OFFICE OF THE DEPUTY																																		
FINANCIAL REPORTING FOR 2019/20 FISCAL YEAR																																		
Priority Area	EAP Strategy	EAP Objective	Key Performance Indicator (KPI)	EPI No.	Baseline	Budget Amount	Funding Source	Report Target	PERFORMANCE REPORTING FOR 2019/20 FISCAL YEAR										COMMENTS															
									Actual (2019)	Actual (2020)	Target	Measure	Comments	Actual (2019)	Actual (2020)	Target	Measure	Comments	Actual (2019)	Actual (2020)	Target	Measure	Comments											
STRATEGIC OBJECTIVES AND INITIATIVES																																		
EMAC	Strengthening accountability and transparency	To ensure good governance and sound financial management practices	Number of EMAC meetings conducted	01.1	Four (4) EMAC Meetings in previous financial year	\$44,540	CFSA	Co-ordinate Four (4) EMAC Meetings	Co-ordinate Four (4) EMAC Meetings	Achieved	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA				
Public Management Committee	Enhance the processes of public management	To maintain a high level of public participation in the municipality	Number of Public Meetings	01.1	Seven (7) Public Meetings in previous financial year	\$224,000	CFSA	Co-ordinate committees to monitor public	Co-ordinate committees to monitor public	Achieved	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
Gender Committee	Ensure the process of gender equality mainstreaming in the municipality	To promote gender equality and mainstreaming	Number of Gender Committee meetings as per previous financial year	01.1	Three (3) Gender Committee meetings as per previous financial year		CFSA	Co-ordinate Gender Committee meetings to monitor gender equality	Co-ordinate Gender Committee meetings to monitor gender equality	Achieved	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		
Risks and Ethics Committee	Ensure the ethical conduct of council members	To maintain professional conduct of council members	Number of Ethics Committee meetings conducted	01.1	Four (4) Ethics Committee meetings in previous financial year		CFSA	Co-ordinate Ethics Committee meetings to monitor ethical conduct	Co-ordinate Ethics Committee meetings to monitor ethical conduct	Not Achieved	Meeting postponed to Q2 due to lack of agenda items	Meeting postponed to Q2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		
Council Sittings	Strengthening accountability and transparency	To promote good governance through open and accessible council sittings	Number of Council Meetings conducted	01.1	Four (4) Ordinary Council Meetings in previous financial year		CFSA	Co-ordinate Four (4) Ordinary Council Meetings	Co-ordinate Four (4) Ordinary Council Meetings	Achieved	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		
Research and Policy Development	Ensure the process of policy development	To ensure that municipal policies are updated with current needs	Number of Policy Workshops conducted	01.1	Two (2) Policy Workshops in previous financial year		CFSA	Co-ordinate Two (2) Policy Workshops	Co-ordinate Two (2) Policy Workshops	Not Achieved	Workshop postponed	Target will be achieved in the next financial year	Problems and Programs	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		
Councillors Welfare and Support	Provide support to councillors	To ensure that councillors welfare and support programs are implemented	Number of Councillor Welfare and Support Programs conducted	01.1	Three (3) Councillor Welfare and Support Programs in previous financial year		CFSA	Co-ordinate Three (3) Councillor Welfare and Support Programs	Co-ordinate Three (3) Councillor Welfare and Support Programs	Achieved	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
Stakeholder Inclusion	Engage stakeholders through Public Participation	To ensure that stakeholders are included in decision making	Number of Stakeholder Meetings conducted	01.1	Three (3) Stakeholder Meetings in previous financial year		CFSA	Co-ordinate Three (3) Stakeholder Meetings	Co-ordinate Three (3) Stakeholder Meetings	Achieved	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
Capacity building and development training	Enhance capacity of councillors	To provide continuous capacity and development programs to councillors	Number of Training and Development Programs for Councillors conducted	01.1	Three (3) Training and Development Programs for Councillors in previous financial year		CFSA	Co-ordinate Three (3) Training and Development Programs for Councillors	Co-ordinate Three (3) Training and Development Programs for Councillors	Achieved	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
Women's Month Celebrations	Commemorate women's month	To ensure that women's month activities are conducted in the previous financial year	Number of Women's Month Celebrations conducted	01.1	Three (3) Women's Month Celebrations in previous financial year	\$150,000	CFSA	Co-ordinate Women's Month Celebrations	Co-ordinate Women's Month Celebrations	Achieved	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

DE PERFORMANCE STANDARDS	
Targets Planned	2 targets in the previous financial year
Targets Achieved	2
Outcomes Achieved	2

SENIOR COLLEGE STUDENT LEADERSHIP																												
OFFICE OF THE CHIEF OF STAFF																												
PERFORMANCE REPORTING TOOL (PROGRESS REPORT)																												
Priority Area	SDP Strategic	SDP Objective	Objective No.	Key Performance Indicator (KPI)	KPIs	Baseline	Budget Amount	Funding Source	Annual Target	Quarter On/Off	Actual/Target	Exceeds/On/Under	Comments	POE	POE Obtained	Monitoring Group	POE Comments	Normal Audit	Quarter Target	Actual/Target	Exceeds/On/Under	Comments	POE	POE Obtained	Monitoring Group	POE Comments	Normal Audit	
2019-2020 PERFORMANCE REPORTING TOOL (PROGRESS REPORT)																												
Curriculum	Provide relevant, innovative and experiential education	To enable the student body to be successful in the marketplace	C1	Number of courses meeting curriculum	C1.1	100% (100% of courses meet)	\$70,000	DFPE	Curriculum Review (C1) Courses Meeting	Achieved	100%	100%	100%	100%	100%	100%	100%	100%	100%	Achieved	100%	100%	100%	100%	100%	100%	100%	100%
Curriculum	Provide relevant, innovative and experiential education	To enable the student body to be successful in the marketplace	C1	Number of courses meeting curriculum	C1.1	100% (100% of courses meet)	\$70,000	DFPE	Curriculum Review (C1) Courses Meeting	Achieved	100%	100%	100%	100%	100%	100%	100%	100%	100%	Achieved	100%	100%	100%	100%	100%	100%	100%	100%
Study Group	Coordinate study group management	Expand the number of study groups throughout the study group	C2	Number of Study Group Meetings	C2.1	100% (100% of study groups meet)	\$70,000	DFPE	Curriculum Review (C2) Study Group Meetings	Achieved	100%	100%	100%	100%	100%	100%	100%	100%	100%	Achieved	100%	100%	100%	100%	100%	100%	100%	100%
Joint Advisory and Strategic Committee	Strengthen strategic planning and accountability	Coordinate and manage the Joint Advisory and Strategic Committee	C3	Number of Annual Meetings	C3.1	100% (100% of annual meetings held)	\$70,000	DFPE	Curriculum Review (C3) Joint Advisory and Strategic Committee	Achieved	100%	100%	100%	100%	100%	100%	100%	100%	100%	Achieved	100%	100%	100%	100%	100%	100%	100%	100%
Research and Political Outcomes	Strengthen systems of governance and the analysis of public activities	Coordinate and manage the research and political outcomes	C4	Number of Research and Political Outcomes	C4.1	100% (100% of research and political outcomes)	\$70,000	DFPE	Curriculum Review (C4) Research and Political Outcomes	Achieved	100%	100%	100%	100%	100%	100%	100%	100%	100%	Achieved	100%	100%	100%	100%	100%	100%	100%	100%
PMI Meetings	Strengthen strategic planning and accountability	Coordinate and manage the PMI Meetings	C5	Number of PMI Meetings	C5.1	100% (100% of PMI Meetings held)	\$70,000	DFPE	Curriculum Review (C5) PMI Meetings	Achieved	100%	100%	100%	100%	100%	100%	100%	100%	100%	Achieved	100%	100%	100%	100%	100%	100%	100%	100%

SDP PERFORMANCE SUMMARY	
Target Measure	100%
Actual Measure	100%
Variance	0%

SHEWAN DISTRICT MUNICIPALITY																													
OFFICE OF THE MUNICIPAL MANAGER																													
Priority Area	SIP Strategy	SIP Objective	Key Performance Indicator (KPI)	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarterly (Q1-Q4)	Achieved (Actual)	Reason for Non-Achievement	PERFORMANCE MANAGEMENT				GOOD GOVERNANCE & ACCOUNTABILITY				PERFORMANCE MANAGEMENT									
												Self-Review	Peer Review	360-Degree	Stakeholder	Internal Audit Comments	Quarterly (Q1-Q4)	Achieved (Actual)	Reason for Non-Achievement	Corrective Action	POC Obtained	Management Group (Y/N)	POC Comments	Internal Audit Comments	Quarterly (Q1-Q4)	Achieved (Actual)	Reason for Non-Achievement	Corrective Action	POC Obtained
STRATEGIC OBJECTIVES																													
1.1. Establish a sound financial position																													
1.1.1	To ensure that the municipality is financially sound and that the financial position is maintained at all times.	Number of Budgets Approved	100%	100%	100%	R 400 000	DP 1	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
1.2. Manage the Municipality's Assets																													
1.2.1	To ensure that the Municipality's assets are managed in a responsible and prudent manner.	Number of Assets Audited	100%	100%	100%	R 100 000	DP 1	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
1.3. Manage the Municipality's Liabilities																													
1.3.1	To ensure that the Municipality's liabilities are managed in a responsible and prudent manner.	Number of Liabilities Audited	100%	100%	100%	R 100 000	DP 1	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2.1. Provide a sound financial position																													
2.1.1	To ensure that the Municipality is financially sound and that the financial position is maintained at all times.	Number of Budgets Approved	100%	100%	100%	R 400 000	DP 1	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2.2. Manage the Municipality's Assets																													
2.2.1	To ensure that the Municipality's assets are managed in a responsible and prudent manner.	Number of Assets Audited	100%	100%	100%	R 100 000	DP 1	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2.3. Manage the Municipality's Liabilities																													
2.3.1	To ensure that the Municipality's liabilities are managed in a responsible and prudent manner.	Number of Liabilities Audited	100%	100%	100%	R 100 000	DP 1	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3.1. Provide a sound financial position																													
3.1.1	To ensure that the Municipality is financially sound and that the financial position is maintained at all times.	Number of Budgets Approved	100%	100%	100%	R 400 000	DP 1	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3.2. Manage the Municipality's Assets																													
3.2.1	To ensure that the Municipality's assets are managed in a responsible and prudent manner.	Number of Assets Audited	100%	100%	100%	R 100 000	DP 1	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3.3. Manage the Municipality's Liabilities																													
3.3.1	To ensure that the Municipality's liabilities are managed in a responsible and prudent manner.	Number of Liabilities Audited	100%	100%	100%	R 100 000	DP 1	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

PERFORMANCE SUMMARY 2017/18	
Self-Review	100%
Peer Review	100%
360-Degree	100%
Stakeholder	100%

SEDBENG DISTRICT MUNICIPALITY																																		
FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER																																		
PERFORMANCE REPORTING FOR 2019/20 FINANCIAL YEAR																																		
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved/Not Achieved	Reason for Non-Under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved/Not Achieved	Reason for Non-Under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved/Not Achieved	Reason for Non-Under/Over Achievement	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)	Group FIM/VEID	PMS Comments	Internal Audit Comments
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																																		
OFFICE OF THE CHIEF FINANCIAL OFFICER																																		
Implementation of MSCOA reforms	Progressive Compliance with MSCOA regulations	To ensure successful implementation of the MSCOA regulations	F1	Percentage of transactions on MSCOA	F1.1	100% Compliance in the Previous Financial		OPEX	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Achieved	N/A	N/A	General posting ledger & Treasury report	N/A	N/A	Information verified Satisfactory ✓	Achieved. However it is not satisfied with the quality of the POE's received as it can not be easily interpreted to makes sense for the users for this report.	Implement 100% of MSCOA Regulations on account posting of transactions	Achieved	N/A	N/A	General posting ledger & Treasury report			Information verified Satisfactory ✓								
FINANCIAL MANAGEMENT AND BUDGETS																																		
Municipal budget	Complete a realistic and funded budget	To provide a realistic financial planning of the municipality	F2	Number of municipal budgets approved	F2.1	One (1) annual municipal budget in the previous financial	11291923	OPEX	Complete one (01) annual budget and submit to Council for approval	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	N/A	N/A												
Procurement Plan	Development of an annual Procurement Plan	To determine procurement requirements and timelines	F3	Number of Procurement plans submitted to National Treasury	F3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year			Submit (1) one Annual Capex Procurement Plan to National Treasury	Submit (1) one Annual Capex Procurement Plan to National Treasury and Monitor Implementation Plan	Achieved	N/A	N/A	Procurement Plan	N/A	N/A	Information verified Satisfactory ✓	Achieved. However it should be noted that the objective is to develop a Capex procurement plan and the one submitted is an Opex plan with ity 1 One Capex Expenditure.	-	N/A	N/A	N/A												
Cost Containment	Implement Cost Containment Strategy	To promote sound financial administration practices	F4	Percentage of cost saving realised	F4.1	5% cost saving realised in the previous financial year			Realise 1% of total annual saving on operating budget within general expenses and produce four reports	Realise 1% of total Q1 saving on operating budget within general expenses and produce four reports	Achieved	N/A	N/A	Report and Statement of Comparison of Budget and Actual Amounts (Controllable Items / general)	N/A	N/A	Information verified Satisfactory ✓	Achieved.	Realise 1% of total saving Q2 on operating budget within general expenses and produce four reports	Achieved	N/A	N/A	Report and Statement of Comparison of Budget and Actual Amounts (Controllable Items/ general			Information verified Satisfactory ✓								
Municipal Tariffs	Review tariff structure and income generating tariffs	To review the effectiveness of the existing tariff structures and the need for restructuring	F5	Number of municipal tariff reviews conducted	F5.1	One (1) Review of tariff structures conducted in the previous financial year			Review tariffs for the 2019/20 financial year and submit to Council for approval	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	N/A	N/A												
SUPPLY CHAIN MANAGEMENT																																		
GEYODI Compliance	Monitor adherence to GEYODI requirements		F6	Percentage of jobs awarded to people with disability	F6.1	0.4% jobs awarded to people with disabilities (PWDs) on the previous financial year	2667380	OPEX	0.5% of total quarterly jobs awarded and services rendered by people with disabilities and produce one report	0.5% of total quarterly jobs awarded and services rendered by people with disabilities and produce one report	Achieved	Over-achieved 2.9% actual awards to people with disabilities	More PWD owned businesses with disabilities responded to the municipal adverts	Monthly SCM compliance Report	N/A	N/A	Information verified Satisfactory ✓	Achieved. Although the target is achieved it should be noted that from signature of R1 313 650.10 only R54 510 is awarded to people with disabilities.	0.5% of total quarterly jobs awarded for goods and services rendered by people with disabilities and report	Over-achieved 10.2% actual awards to people with disabilities' owned businesses	More PWD owned businesses with disabilities responded to the municipal adverts	Annual TER spreadsheet updated monthly			Information verified Satisfactory ✓									
				Percentage of jobs awarded to women owned businesses	F6.2	15% jobs awarded to women owned businesses in the previous financial year			15% of total quarterly jobs awarded and services rendered by women and produce one report	15% of total quarterly jobs awarded and services rendered by women and produce one report	Achieved	Over-achieved 27.9% actual awards to women owned businesses	More women owned business responded to municipal adverts.	Monthly SCM compliance Report	N/A	N/A	Information verified Satisfactory ✓	Not achieved.	15% of total quarterly jobs awarded and services rendered by women and report	Over-achieved 53.3% actual awards to women owned businesses	More women owned business responded to municipal adverts. BBEE credentials from CSD help to improve statistical data.	Annual TER spreadsheet updated monthly			Information verified Satisfactory ✓									
				Percentage (%) of jobs awarded to Youth owned businesses to date	Equitable Share	4% of jobs awarded to youth owned businesses in the previous financial year			4% of total annual jobs awarded and services rendered by youth and produce one report	4% of total quarter 1 jobs awarded and services rendered by youth and produce one report	ACHIEVED 12.9% actual awards to youth owned businesses	Over-achieved 12.9% actual awards to youth owned businesses	More youth owned business responded to municipal adverts.	Monthly SCM compliance Report	N/A	N/A	Information verified Satisfactory ✓	Achieved.	4% of total quarter 2 jobs awarded and services rendered by youth and report	Over-achieved 39.3% actual awards to youth owned businesses	More youth owned businesses responded to municipal adverts. BBEE credentials from CSD help to improve statistical data.	Annual TER spreadsheet updated monthly			Information verified Satisfactory ✓									
				Percentage of jobs awarded to local SMEs and Co-ops	F6.4	30% jobs awarded to local SMEs and Co-ops in the previous financial year			30% of total annual jobs awarded and services rendered by SMEs and Cooperatives and produce one report	30% of total quarterly jobs awarded and services rendered by SMEs and Cooperatives and produce one report	ACHIEVED 44.8% actual awards to local SMEs owned businesses	Over-achieved 44.8% actual awards to local SMEs owned businesses	N/A	Monthly SCM compliance Report	N/A	N/A	Information verified Satisfactory ✓	Achieved.	30% of total quarterly jobs awarded and services rendered by SMEs and Cooperatives and report	Over-achieved 76.4% actual awards to local SMEs owned businesses	BBEE credentials from CSD help to improve statistical data.	Annual TER spreadsheet updated monthly			Information verified Satisfactory ✓									

O2 PERFORMANCE SUMMARY 2019_20	
Targets Planned	6
Targets Achieved	6
Total Achievement	100%

SEIBERG DISTRICT MUNICIPALITY																																								
CORPORATE SERVICES CLUSTER - CUSTOMER - EXECUTIVE DIRECTOR																																								
PERFORMANCE REPORTING FOR 2019 FINANCIAL YEAR																																								
Priority Area	EIP Strategy	EIP Objective	Object ve No	Key Performance Indicator (KPI)	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Achieved Not Achieved	Reason for Non-Under/Over	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)	PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved Not Achieved	Reason for Non-Under/Over	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)	PMS Comments	Internal Audit Comments	Quarter Three(3)	Achieved Not Achieved	Reason for Non-Under/Over	Corrective Action	POE Obtained	Mainstreaming Designated (Yes/No)	PMS Comments	Internal Audit Comments							
																																		POE Obtained (Yes/No)	POE Obtained (Yes/No)	POE Obtained (Yes/No)	POE Obtained (Yes/No)	POE Obtained (Yes/No)	POE Obtained (Yes/No)	POE Obtained (Yes/No)
IPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																																								
INFORMATION TECHNOLOGY																																								
ICT Steering Committee	World Class ICT Infrastructure support of smart Seiberg Region	To provide oversight to ICT operations	11	Number of ICT Steering Committee Resolutions implemented	11.1	Previous reports on the Optic Fibre Functionality	22 602 343	OPEX	Implement 12 ICT reports on Optic Fibre Resolutions	Implement 13 ICT Steering Committee Resolutions	Achieved	N/A	N/A	See minutes of ICT Steering Committee held on 12/05/2019 as well as ICT/DC resolution tracking tool Q1	NA	Information verified Satisfactory ✓	Information Verified Satisfactory	Implement Three (3) ICT Steering Committee Resolutions	Achieved	N/A	N/A	See minutes of ICT Steering Committee held on 05/12/2019 as well as ICT/DC resolution tracking tool Q2 2019 2020.pdf	Yes	FAMILYED	Information verified Satisfactory ✓															
Optic Fibre Project	To maintain and monitor Optic Fibre functionality	To ensure effective coverage of optic fibre	12	Number of Report on Optic Fibre Functionality	12.2	Previous report on the Optic Fibre Functionality			Provide Four (4) reports on Optic Fibre Functionality	Provide One(1) report on Optic Fibre Functionality	Achieved	N/A	N/A	Q1 Optic Fibre Report	NA	Information verified Satisfactory ✓	Information Verified Satisfactory	Provide One (1) report on Optic Fibre Functionality	Achieved	N/A	N/A	Q2 Optic Fibre Report	Yes	FAMILYED	Information verified Satisfactory ✓															
ICT Shared services	Share ICT services with Local Municipalities	To manage ICT-related shared services level agreements	13	Number of Reports on Local Municipalities utilising Seiberg's ICT services	13.1	ICT Shared Services SLA			To provide Shared ICT Services to two (2) LM's and Report Quarterly	To provide Shared ICT Services to two (2) LM's and Report Quarterly	Achieved	N/A	N/A	Q1 Shared Services Report	NA	Information verified Satisfactory ✓	Information Verified Satisfactory	Provide shared ICT services to two LM's and Report	Achieved	N/A	N/A	Q2 Shared Services Report	Yes	FAMILYED	Information verified Satisfactory ✓															
HUMAN RESOURCES																																								
HUMAN RESOURCES Strategy	To monitor implementation of the approved HR strategy	To ensure effective and competent staff	14	Number of Report on implementation of HR strategy	14.1	Approved Human Resource Strategy	19 371 168	OPEX	Implement HR Strategy and report Quarterly (4 Reports)	Implement HR Strategy and Report (1 Report)	Achieved	N/A	N/A	Report on implementation of strategy	NA	Information verified Satisfactory ✓	POE is satisfactory with discrepancies. No report mentions a number	Implement HR Strategy and report (1 report)	Achieved	N/A	N/A	Attached	Yes	FAMILYED	Information verified Satisfactory ✓															
Local Labour Forum	To deliberate on issues affecting employees and management	To promote good labour relations	15	Number of LLF resolutions implemented	15.1	2018/19 Resolutions		OPEX	Implement Twelve(12) Local Labour Forum Resolutions	Implement Three(3) Local Labour Forum Resolutions	Achieved	N/A	N/A	See the attached agenda, minutes and the resolution tracking progress	NA	Information verified Satisfactory ✓	Information Verified not satisfactory(LLF provided a list of resolution like but the report does not indicate how many resolutions were implemented or maybe track those that were implemented	Implement three (3) Local Labour Forum resolutions	Achieved	N/A	N/A	Attached	Yes	FAMILYED	Information verified Satisfactory ✓															
COUNCIL SECRETARAT SERVICES																																								
Method used to record minute and the Council sitting activities	Provide secretariat services to council and its committees	Provide administrative support to council and its committees	16	Number of updated council resolution registers monitored	16.1	2018/19 Resolutions Register		OPEX	Update and Monitor One (1) Council Resolution register	Update and Monitor One (1) Council Resolution register	Achieved	N/A	N/A	(1) one updated council resolution register	Yes	FAMILYED	Information Verified Satisfactory ✓	Update and monitor one (1) council resolution register	Achieved	N/A	N/A	(1) one updated council resolution register	Yes	FAMILYED	Information verified Satisfactory ✓															
FACILITIES																																								
General Repairs and Maintenance Plan	Develop and maintain high quality municipal facilities	To review and implement General Repairs and Maintenance plan	17	Number of General Maintenance and Repairs plans approved	17.1	2018/19 Repairs and Maintenance plan	16 259 174	OPEX	Develop one (1) council approved General Maintenance & Repairs Process Plan	Develop one (1) council approved General Maintenance & Repairs Process Plan	Not Achieved	Section 30 committee was postponed due to politicians other competing	To be submitted on the second Quarter	NA	NA	NA	Not Achieved	Not Achieved		N/A	N/A	N/A	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
				Number of General Maintenance and Repairs plans reports produced	17.2	Four (4) 2018/19 Repairs and Maintenance Reports			Provide Four (4)Reports on General Maintenance and Repairs	Provide one (1) Report on General Repairs and maintenance	Achieved	N/A	N/A	Quarter One Report On Maintenance Of Municipal Buildings and Sides	NA	Information Verified Satisfactory	Information Verified Satisfactory	Provide one (1) report on General repairs and maintenance	Achieved	N/A	N/A	Quarter Two Report On Maintenance Of Municipal Buildings and Sides	Yes	FAMILYED	Information Verified Satisfactory															
FLEET MANAGEMENT																																								
Fleet Management	Maintain High Quality Municipal Fleet	To manage and monitor integrated Fleet Management operations	18	Number of Fleet Management plans approved	18.1	One (1) Fleet Management reports from the previous financial year.	4 437 706	OPEX	Develop one approved Fleet Management Plan	Develop one approved Fleet Management Plan	Not Achieved	Section 30 committee was postponed due to politicians other competing	To be submitted on the second Quarter	NA	NA	NA	Not Achieved	Not Achieved		N/A	N/A	N/A	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
				Number of Fleet Management plans reports produced	18.2	Four (4) Fleet Management reports from the previous financial year.			Implement Fleet management plan and report Quarterly	Implement Fleet management plan and report	Achieved	N/A	N/A	First Quarter Progress Report On Municipal Fleet Management and Repairs	NA	Information Verified Satisfactory	Information verified satisfactory with discrepancies the SLA is between SDM and Fleet Horizon and each vehicle has its own contract	Implement Fleet management plan and report	Achieved	N/A	N/A	Quarter Two Report On Municipal Fleet Management and Repairs	Yes	FAMILYED	Information Verified Satisfactory															
INTERNAL PROTECTION SERVICES																																								
Internal Protection Services	Provide Protection Services for public, employees and Councilors activities and	To safeguard the council assets, councilors and employees.	19	Number of criminal offences reported in the municipality reduced (in relation to safeguarding of council assets)	19.1	10 incidents reported in the previous financial year	29 574 782	OPEX	Provide Four(4) reports on security services	Provide One(1) report on security services	Achieved	N/A	N/A	Seiberg Protection Services Quarter 1 Report (July-September 2019)	NA	Information Verified Satisfactory	The POE satisfactory with discrepancies, the evidence mentioned are things that could have been regarded right from the beginning of the contract	Provide one (1) report on security services	Achieved	N/A	N/A	Seiberg Protection Services Quarter 2 Report (Oct-Dec 2019)	Yes	FAMILYED	Information Verified Satisfactory															
RECORDS MANAGEMENT																																								
Records Management	Effective management of Council Business	To implement Records Management System	110	Number of records management reports produced	110.1	Approved Records Management Strategy		OPEX	Provide 4 Records management reports	Provide one records management report	Achieved	N/A	Compliance	Yes	NA	NA	Information Verified Satisfactory ✓	The POE is satisfactory with discrepancies as the report provided falls to the 2019/2020 financial year rather than the quarter under review.	Provide one records management report	Achieved	N/A	Yes	Yes	Information Verified Satisfactory																
INTERNAL COMMUNICATIONS																																								
Internal Communications	Effective management of Council Business	To maintain a compliant municipal website	111	Number of website management reports	111.1	12 Compliance reports uploaded in on the website in the previous financial year		OPEX	Monitor municipal website and report quarterly (4 reports)	Monitor municipal website and produce 1 report	Achieved	N/A	N/A	Internal Communication s Q1 2019-2020	NA	Information Verified Satisfactory	POE is satisfactory with discrepancies as the purpose of the report mentions nothing about the External stakeholder	Monitor municipal website and produce 1 report	Achieved	N/A	N/A	Internal Communications Q2 2019-2020	Yes	FAMILYED	Information Verified Satisfactory															
Q1 PERFORMANCE SUMMARY 2019-20																																								
Targets Planned		11																																						
Targets Achieved		11																																						
Total Achievement		100%																																						

STONINGBURY MUNICIPALITY																									
COMMUNITY SERVICES - COMMUNITY DEVELOPMENT AND CARE																									
PERFORMANCE REPORTING FOR 2023 FINANCIAL YEAR																									
Priority Area	ICP Strategic	ICP Objective	Objective No.	Key Performance Indicator	KPI No.	Baseline	Target	Actual	Actual %	Actual Value	Comments	ICP Outcome	Strategic Outcome	ICP Comments	Internal Audit Comments	External Audit Comments	Actual Not Achieved	Reason for Not Achieved	Comments	ICP Outcome	Strategic Outcome	ICP Comments	Internal Audit Comments	External Audit Comments	
COMMUNITY SERVICES																									
COMMUNITY SAFETY																									
Community Safety Programmes	To improve community safety programmes	To promote and build safer communities	01	Number of Community Safety Programmes Implemented	01.1	2021: 1 Community Safety Programmes	2023: 1	1	100%	1	Community Safety Programmes and report	Community Safety Programmes and report	Community Safety Programmes and report	Community Safety Programmes and report	Community Safety Programmes and report	Community Safety Programmes and report									
Disaster Management Awareness	To conduct community awareness campaigns	To promote and build safer communities	02	Number of Disaster Management Awareness Programmes Implemented	02.1	Year 01: 0 Disaster Management Awareness Programmes	2023: 1	1	100%	1	Disaster Management Awareness Programmes and report	Disaster Management Awareness Programmes and report	Disaster Management Awareness Programmes and report	Disaster Management Awareness Programmes and report	Disaster Management Awareness Programmes and report	Disaster Management Awareness Programmes and report									
HEALTH AND SOCIAL DEVELOPMENT																									
Child Health Care	To ensure the highest quality of care for children	To ensure the highest quality of care for children	03	Number of Child Health Care Services Implemented	03.1	Year 01: 0 Child Health Care Services	2023: 1	1	100%	1	Child Health Care Services and report	Child Health Care Services and report	Child Health Care Services and report	Child Health Care Services and report	Child Health Care Services and report	Child Health Care Services and report									
Women and Gender Programmes	To provide support to women and girls	To provide support to women and girls	04	Number of Women and Gender Programmes Implemented	04.1	Year 01: 0 Women and Gender Programmes	2023: 1	1	100%	1	Women and Gender Programmes and report	Women and Gender Programmes and report	Women and Gender Programmes and report	Women and Gender Programmes and report	Women and Gender Programmes and report	Women and Gender Programmes and report									
SPORTS AND CULTURE																									
Sports and Recreation Programmes	To provide recreational opportunities for the community	To provide recreational opportunities for the community	05	Number of Sports and Recreation Programmes Implemented	05.1	Year 01: 0 Sports and Recreation Programmes	2023: 1	1	100%	1	Sports and Recreation Programmes and report	Sports and Recreation Programmes and report	Sports and Recreation Programmes and report	Sports and Recreation Programmes and report	Sports and Recreation Programmes and report	Sports and Recreation Programmes and report									
Arts and Culture Programmes	To provide cultural opportunities for the community	To provide cultural opportunities for the community	06	Number of Arts and Culture Programmes Implemented	06.1	Year 01: 0 Arts and Culture Programmes	2023: 1	1	100%	1	Arts and Culture Programmes and report	Arts and Culture Programmes and report	Arts and Culture Programmes and report	Arts and Culture Programmes and report	Arts and Culture Programmes and report	Arts and Culture Programmes and report									
PERFORMANCE SUMMARY																									
Total Number of Programmes Implemented: 6																									
Total Number of Programmes Not Implemented: 0																									
Total Number of Programmes in Progress: 0																									

