UBUNTU LOCAL MUNICIPALITY

NC071

Ubuntu Municipality

menswaardigheid • hoop • erfenis
ubuntu • ithemba • izithethe
humanity • hope • heritage

Section 72 Mid-Year Performance Assessment Report

2019/2020

01 July – 31 December 2019

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QUALITY CERTIFICATE

I, Dibere Maposa Acting Municipal Manager of Ubuntu Municipality, hereby certify that the Mid-year Performance Assessment Report for the period 1 July 2019 to 31 December 2019 has been prepared in accordance with Sections 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit the required progress made with the achievement of key performance indicators as determined in the 2019/2020 Budget and 2019/2020 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

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D Maposa

Acting Municipal Manager

1. INTRODUCTION

In complying with Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year.

A report on such assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, Provincial and National Treasury. Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA. The Mid-year Performance Assessment Report and supporting tables of the Ubuntu Local Municipality is prepared in accordance with MFMA Circular 13 and the Municipal Budget and Reporting Regulations.

2. FINANCIAL PERFORMANCE

The Section 72 report setting out the Financial Performance is annexed hereto as Annexure "B"

3. SERVICE DELIVERY ANALYSIS

a) CREATING A CULTURE OF PERFORMANCE

i) PERFORMANCE FRAMEWORK

Performance Management has been brought into Local Government with the introduction of the Municipal Systems Act, Act 32 of 2003 and more specifically chapter 6 which prescribes the framework that need to be implemented and this has been strengthened by the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players." This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP) and individual performance.

ii) FORMAT

a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each individual Department.
b) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each individual Department.
c) The Top Layer SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Ubuntu Local Municipality. The Top Layer SDBIP 2019/2020 was tabled by the Mayor the 28 August and approved by the Council on 2 September 2019.
d) The Departmental SDBIP measures the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager.
e) The Quarterly Performance Assessment Report is structured to report on five (5) Municipal Key Performance Areas.
f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP are illustrated in terms of the following assessment methodology:

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	
Target Exceeded	Achievement of target exceeded
Target Met	Target achieved as planned
Target Partially Met	75% progress towards achievement of target
Target Not Met	Below 75% progress towards achievement of target

TABLE 1: EXPLANATION OF COLOR CODES

g) The Performance Management System is part of the Sebata EMS system which is an integrated system. All KPI's are linked to the IDP, Projects/Activities and the Approved SDBIP.
h) Progress on KPI's are captured quarterly into the system and reports are then extracted for reporting purposes to the municipal manager, audit committee and council on a quarterly, half yearly and annual basis,

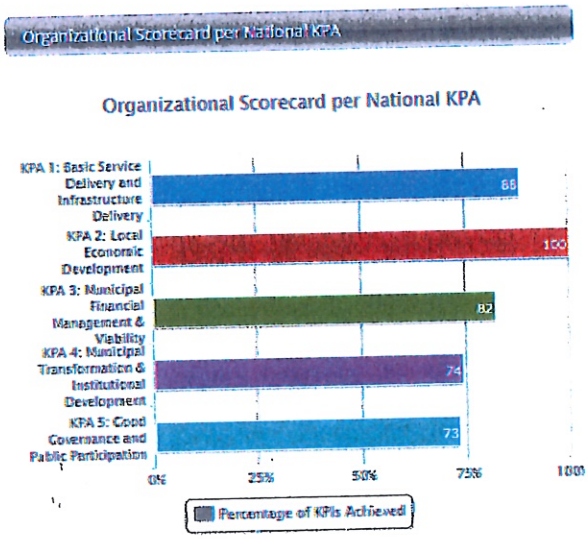
i) This report is based on the Top Layer SDBIP and comprises of the following:

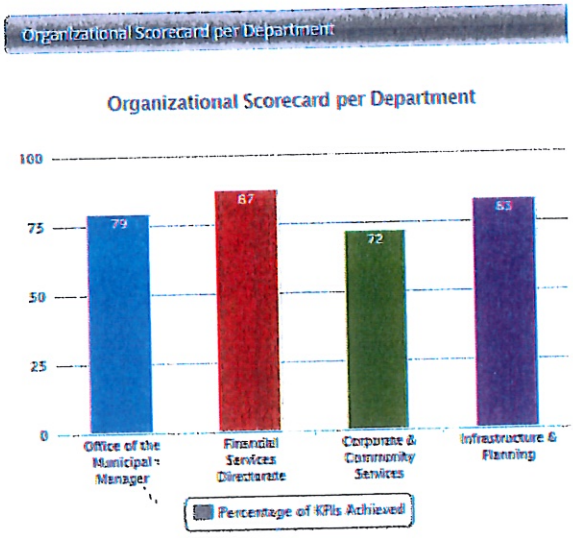
- A summary of the overall performance of the Municipality in terms of the National Key Performance Area's for Local Government
- A summary of the overall performance of the Municipality in terms of the five Municipal Key Performance Area's.
- A detailed performance review per Municipal Key Performance Area (MKPA).

b. OVERALL PERFORMANCE AGAINST SET TARGETS

i) SUMMAYO OF PERFORMANCE AGAINST NATIONAL KPA'S

The graph below illustrates the performance of the Ubuntu Local Municipality against the National Key Performance Areas (NKPAs) for the period 01 July- 31 December 2019.





ii) Performance against National Key Performance Indicators

The following tables indicate the Municipality's performance in terms of the National Key.

KPI Performance per National KPA

Quarter Quarter 2

National KPA	No. of targets set	No. of targets achieved	No. of targets partially achieved	No. of targets not achieved	No. of targets over achieved	No. of targets on hold	No. of targets unable to assess
KPA 1: Basic Service Delivery and Infrastructure Delivery	18	5	1	3	8	1	0
KPA 2: Local Economic Development	1	1	0	0	0	0	0
KPA 3: Municipal Financial Management & Viability	15	8	1	2	3	0	1
KPA 4: Municipal Transformation & Institutional Development	39	23	2	8	4	2	0
KPA 5: Good Governance and Public Participation	19	10	0	6	3	0	0

Section 43 of the MSA, and the Municipal Planning and performance Regulations requires that Key Performance indicators be set. These indicators are then linked to the National Key Performance Area's. This statistical information is then used by different Sectors to determine how well government is progressing in the implementation of National Policy.

a) KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	Achievements December 2019
Target Exceeded	8
Target Met	5
Target Partially Met	1
Target Not Met	1

A total of 18 targets has been set for basic service deliver and infrastructure Development for the period under review. I target has been placed on hold.

b) KPA 2: LOCAL ECONOMIC DEVELOPMENT

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	Achievements December 2019
Target Exceeded	
Target Met	1
Target Partially Met	
Target Not Met	

1 KPI has been set and achieved.

c) KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	Achievements December 2019
Target Exceeded	3
Target Met	8
Target Partially Met	1
Target Not Met	2

A total of 15 targets has been set for Municipal Financial Management & Viability for the period under review. We were unable to assess 1 target during the period under review.

d) KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	Achievements December 2019
Target Exceeded	4
Target Met	23
Target Partially Met	2
Target Not Met	8

A total of 39 targets has been set for Municipal Transformation and Instructional Development for the period under review. Out of the 39 targets 2 target has been placed on hold.

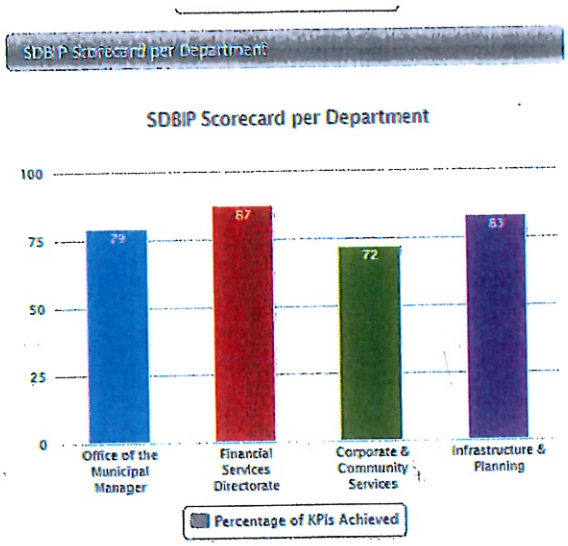
e) KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

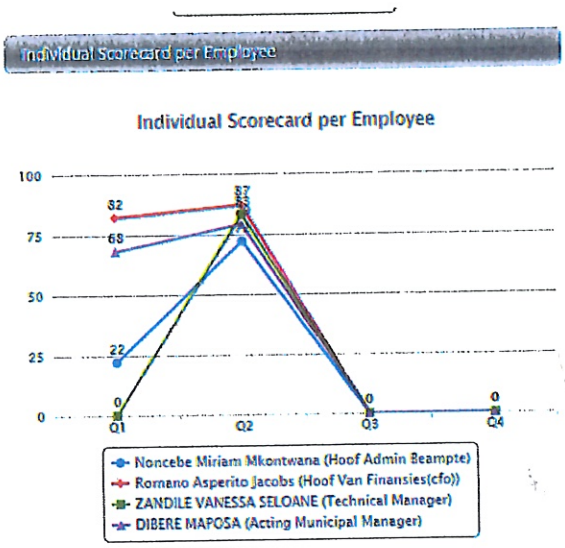
INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	Achievements December 2019
Target Exceeded	3
Target Met	10
Target Partially Met	
Target Not Met	6

A total of 19 targets has been set for Good Governance and Public Participation for the period under review. All KPI's have been assessed as set out above.

iii) SUMMARY PERFORMANCE AGAINST THE MUNICIPAL KEY PERFORMANCE INDICATORS

The graph below illustrates the performance of the Ubuntu Municipality against the Municipality's Key Performance Indicators (KPI'S), for the period 01 July- 31 December 2019, as derived from the Municipality Integrated Development Plan (IDP)





4. ANNEXURES

Annexure A — Top Layer SDBIP 2019/2020 per Municipal KPA and assessment of targets achieved (Mid-year Assessment)

Annexure B — Financial Section 72

5. SUMMARY AND CHALLENGES

Annexure A is the unaudited Top Layer SDBIP for the first half of the financial year 2018/2019 ending 31 December 2019, which measures the Ubuntu Local Municipality's overall performance per MKPA. The report, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

Annexure A

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	
Target Exceeded	Achievement of target exceeded
Target Met	Target achieved as planned
Target Partially Met	75% progress towards achievement of target
Target Not Met	Below 75% progress towards achievement of target

2019/2020 SECOND QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Reference Number	IDP Program	Project /Activity	Key Performance Indicator (KPI)	Responsible Post	Baseline as at 31 December 2019	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Comment	Q2 Variance Comment	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Qtr Ending 30 September 2019- Actual	Qtr Ending 31 December 2019 - Actual	Portfolio of Evidence	Q1 Measurable Document	Q2 Measurable Document
KPA 1: Basic Service Delivery and Infrastructure Delivery	SPATIAL DEVELOPMENT BULK INFRASTRUCTURE OPTIMISATION	57	Spatial Development Bulk Infrastructure Assessment	Capital Expenditure Monitoring	Total Percentage of maintenance budget spent on infrastruct	SELOANE ZANDILE VANESSA (Technical Manager)	0	100%	25	50		152						An amount of 266809.50 has been spent for the period	PS 22 Report and expenditure calculation		

					ure maintenance													under review			
KPA 1: Basic Service Delivery and Infrastructure Delivery	PROVISION OF SUSTAINABLE BASIC SERVICES	111	Water Services Infrastructure Construction & Maintenance.	Water_ Bulk Purchases: Water	Reduction of water distribution losses	SELOANE ZANDILE VANESSA (Technical Manager)	26.38 %	10 %	10	10		7.29		Losses for the quarter under review amounts to 7.29 %		Losses for the quarter under review amounts to 7.29 %		Losses for the quarter under review amounts to 7.29 %	Water Account, Billing Report and calculation		
KPA 1: Basic Service Delivery and Infrastructure Delivery	PROVISION OF SUSTAINABLE BASIC SERVICES	118	Sanitation Infrastructure Construction & Maintenance.	Municipal Running Cost	Number households with access to basic level of sanitation YTD*	SELOANE ZANDILE VANESSA (Technical Manager)	3223	3223 households	3,223	3,223		4,168						4168 Consumers are being billed for Sanitation	Billing Report		
KPA 1: Basic Service Delivery	PROVISION OF SUSTAINABLE BASIC	1132	Water Services Infrastructure Construction & Maintenance.	Municipal Running Cost	Number households access to	SELOANE ZANDILE VANESSA (Tec	3223	3223 households	3,223	3,223		5,837						5837 households are being	Billing report		

and Infrastructure Delivery	SERVICES				basic level of Water	hnical Manager)												billed for basic level of water			
KPA 1: Basic Service Delivery and Infrastructure Delivery	SPATIAL DEVELOPMENT BULK INFRASTRUCTURE OPTIMISATION	1135	Spatial Development Bulk Infrastructure Assessment	Capital Expenditure Monitoring	Provide and commission 1000 households with Electricity in Extention 11 (Goutrou)	SELOANE ZANDILE VANESSA (Technical Manager)	0	1000	0	0		60						Project is currently at 60% as per the attached report	List of beneficiaries and Consulting Engineers Report		
KPA 1: Basic Service Delivery and Infrastructure Delivery	PROVISION OF SUSTAINABLE BASIC SERVICES	137	Sanitation Infrastructure Construction & Maintenance.	Municipal Running Cost	Number of households with provision of regular honey	SELOANE ZANDILE VANESSA (Technical Manager)	0	150	150	150		650						650 Residents as being billed for Honey sucker services	Trip sheets and Billing Report		

					sucker services																
KPA 1: Basic Service Delivery and Infrastructure Delivery	SPATIAL DEVELOPMENT BULK INFRASTRUCTURE OPTIMISATION	138	Spatial Development Bulk Infrastructure Assessment	Capital Expenditure Monitoring	Installation of a water telematric system for Ubuntu	SELOANE ZANDILE VANESSA (Technical Manager)	0	1	0	1		0		Late appointment of contractor		Appointment has been made will be completed in the 3rd quarter		Appointment has been made will be completed in the 3rd quarter	Engineer's Report and Invoices		
KPA 1: Basic Service Delivery and Infrastructure Delivery	SPATIAL DEVELOPMENT BULK INFRASTRUCTURE OPTIMISATION	139	Spatial Development Bulk Infrastructure Assessment	Capital Expenditure Monitoring	Installation of water treatment plant at Victoria West	SELOANE ZANDILE VANESSA (Technical Manager)	0	1	0	0									Consulting Engineers certificates		
KPA 1: Basic Service Delivery and	PROVISION OF SUSTAINABLE BASIC SERVI	132	Solid Waste Management Infrastructure Construction & Maintenance.	Municipal Running Cost	Number households with access to	SELOANE ZANDILE VANESSA (Technic	3223	3223 households	3,223	3,223		5,108						5108 Households has excess to refus	Billing Report		

Infrastructure Delivery	CES				basic level of Refuse removal at least weekly	al Manager)												e services			
KPA 1: Basic Service Delivery and Infrastructure Delivery	SPATIAL DEVELOPMENT BULK INFRASTRUCTURE OPTIMISATION	140	Spatial Development Bulk Infrastructure Assessment	Capital Expenditure Monitoring	Equipping of boreholes in Victoria West	SELOANE ZANDILE VANESSA (Technical Manager)	0	100%	0	50		83						Progress is at 83% and should be completed in the next quarter	Proof of equipping of boreholes		
KPA 1: Basic Service Delivery and Infrastructure Delivery	PROVISION OF SUSTAINABLE BASIC SERVICES	141	Electricity Infrastructure Construction & Maintenance.	Municipal Running Cost	Submission of Business plan for Upgrading of power station Victoria	SELOANE ZANDILE VANESSA (Technical Manager)	0	1 business plan developed	0	1		0		Business plan has not yet been developed due to vacancy within the depa		The plan will be developed within the next two quarters		Business plan has not yet been developed due to vacancy within the depa	Business plan and proof of submission		

					West (DOE)									ment				rtment			
KPA 1: Basic Service Delivery and Infrastructure Delivery	SPATIAL DEVELOPMENT BULK INFRASTRUCTURE OPTIMISATION	142	Spatial Development Bulk Infrastructure Assessment	Capital Expenditure Monitoring	Upgrading of Electrical Power station for Caltex Garage Richmond	SELOANE ZANDILE VANESSA (Technical Manager)	0	1	0	1									Consulting Engineers certificates		
KPA 1: Basic Service Delivery and Infrastructure Delivery	SPATIAL DEVELOPMENT BULK INFRASTRUCTURE OPTIMISATION	143	Spatial Development Bulk Infrastructure Assessment	Capital Expenditure Monitoring	Submission of MIG Progress report to province within 10 working days	SELOANE ZANDILE VANESSA (Technical Manager)	0	12 Reports	3	3		3						3 Reports submitted	Reports Submitted		
KPA 1: Basic Service Deliv	SPATIAL DEVELOPMENT BULK	144	Spatial Development Bulk Infrastructure Assessment	Capital Expenditure Monitoring	Submission of DOE Progress	SELOANE ZANDILE VANESSA	0	12	3	3		3						All reports are submitte	Reports Submitted		

ery and Infra structure Deliv ery	INFRA STRU CTUR E OPTI MISA TION				repor t to provi nce withi n 10 worki ng days	(Tec hnic al Man ager)												d Timo usly			
KPA 1: Basic Servi ce Deliv ery and Infra structure Deliv ery	PROVI SION OF SUSTA INABL E BASIC SERVI CES	14 5	Roads Infrastructure Construction & Maintenance.	Munici pal Runnin g Cost	Repo rt on a mont hly basis on the main tena nce of pot holes and grave yards	SELO ANE ZAN DILE VAN ESSA (Tec hnic al Man ager)	0	12 Rep orts	3	3		0		Targ et place d on hold as the EPW P are main taini ng the ceme tery and no provi sion has been mad e for pot hole repai rs		Targ et plac ed on hold		Targ et place d on hold as the EPW P are main taini ng the cem etery and no provi sion has been mad e for pot hole repai rs	Repor ts submi tted to the Munic ipal Mana ger		
KPA 1: Basic Servi	SPATI AL DEVEL OPME	14 9	Spatial Development Bulk Infrastructure	Capital Expend iture Monito	100% spen ding on all	SELO ANE ZAN DILE	0	100 %	0	0									Expen diture Repor ts to		

ce Delivery and Infrastructure Delivery	NT BULK INFRASTRUCTURE OPTIMISATION		Assessment	ring	grants by 30 June 2020	VANESSA (Technical Manager)													Donor			
KPA 1: Basic Service Delivery and Infrastructure Delivery	PROVISION OF SUSTAINABLE BASIC SERVICES	3111	Electricity Infrastructure Construction & Maintenance.	Municipal Running Cost	Number households with access to basic level of electricity	SELOANE ZANDILE VANESSA (Technical Manager)	0	3223 households	3,223	3,223		5,837						5837 have excess to pre paid electricity	List of serviced households and summary of calculation for the reported percentage		
KPA 1: Basic Service Delivery and Infrastructure Delivery	SPATIAL DEVELOPMENT BULK INFRASTRUCTURE OPTIMISATION	3114	Spatial Development Bulk Infrastructure Assessment	Municipal Running Cost	Number of infrastructure master plans reviewed YTD	SELOANE ZANDILE VANESSA (Technical Manager)	1	1	0	0									Approved Integrated Infrastructure Master Plan		
KPA 2:	INVESTMEN	105	Commerce Upliftment &	SMME Develo	Report on	Mkontwa	0	4 Rep	1	1		1						1 Atte	Report on		

Local Economic Development	T ACCELERATION & ATTRACTION		Acceleration.	pment	SMME support (Procurement from local business) granted in terms of the budget	na Noncebe Miriam (Hoof Admin Beampte)		orts to council										ndance register submitted to MM confirming that Training has been given to SMME's	SMME support		
KPA 3: Municipal Financial Management & Viability	SOUND FINANCIAL VIABILITY AND MANAGEMENT	94	Municipal Revenue Management Excellence (Income & Expenditure)	Supply Chain Management	submit a report on the implementation of the supply chain management policy to the mayo	Jacobs Romano Asperito (Hoof Van Finansies (cfo))	1	1	0	0	1						Report submitted dated August 2019		Report to the Mayor		

					r in line with clause 6 (2) of Municipal Supply Chain Regulations																
KPA 3: Municipal Financial Management & Viability	SOUND FINANCIAL VIABILITY AND MANAGEMENT	97	Financial Reporting Excellence.	Financial Reporting Excellence	Timeous submission of the Annual Financial Statements to the AG by end of August with audit working papers	Jacobs Romano Asperito (Hoof Van Finansies (cfo))	1	1	1	0	1						Annual Financial Statements were submitted to the AG on time		Copy of annual financial statements and proof of submission		

					file.																
KPA 3: Municipal Financial Management & Viability	SOUND FINANCIAL VIABILITY AND MANAGEMENT	62	Financial Governance Excellence.	B/S_Deposits	Review Municipal Organisational structure and submission to council for approval	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1	1	0	1		0		Human Capital Constraints has hampered progress		The Organisational Structure will be reviewed and submitted to council in the 4th quarter		The organisational structure will only be reviewed and submitted to council in the 4th quarter	Organisational Structure Document		
KPA 3: Municipal Financial Management & Viability	SOUND FINANCIAL VIABILITY AND MANAGEMENT	69	Municipal Revenue Management Excellence (Income & Expenditure)	Traffic Services_Duplicate Reg Sertificates	Review and submit the Skills Development Plan to council for approval	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	0	1	0	0									Skills Development Plan Document		
KPA 3: Muni	SOUND FINAN	90	Municipal Revenue Management	Revenue Manag	Increase paym	Jacobs Rom	64 %	74 %	74	74	56	44	Billing issu	Due to the	The issues	Consumers	The curren t	Payment rate	Calculation as per		

cipal Financial Management & Viability	CIAL VIABILITY AND MANAGEMENT		Excellence (Income & Expenditure)	ement	ent rate from 64% to 74% according to the PS 16 report	ano Asperito (Hoof Van Finansies (cfo))							es hampering collection	unemployment in town consumers are battling to meet commitments	of billing will be finalised within the next quarter	are being encouraged to apply for indigent support	collection rate stands at 56% the Municipality is embarking on a drive to increase collection	is currently at 44% thus target has net been met	the PS 16 report		
KPA 3: Municipal Financial Management & Viability	SOUND FINANCIAL VIABILITY AND MANAGEMENT	91	Municipal Revenue Management Excellence (Income & Expenditure)	Revenue Management	Ensure attainment of 95% of budgeted revenue	Jacobs Romano Asperito (Hoof Van Finansies (cfo))	95 %	95 %	95	95		95.2						Report shows that revenue is currently at 95.2 %	Calculation of revenue attainment		
KPA 3: Municipal Financial Managem	SOUND FINANCIAL VIABILITY AND MAN	93	Financial Reporting Excellence.	Internal Audit	Conduct internal audits for each quart	MAPOSA DIBERE (Acting Municipa	4	4	1	1	1	0		No internal audits were conducte		Processors will be put in plac	One MPAC Meeting was held on the 27th	No internal audits were conducte	Internal audit reports to MPAC		

ent & Viability	AGEMENT				er and submit report to MPAC	l Manager)								a due to the external audit process during the second quarter		e in the 3rd quarter	August 2019 even though it was scheduled on the 26th . Meeting was postponed due to non availability of members	d due to the external audit process during the second quarter			
KPA 3: Municipal Financial Management & Viability	SOUND FINANCIAL VIABILITY AND MANAGEMENT	95	Municipal Revenue Management Excellence (Income & Expenditure)	Supply Chain Management	submit a report on the implementation of the supply chain management policy to	Jacobs Romano Asperito (Hoof Van Finansies (cfo))	4	4	1	1	1						Report submitted in August 2019		Report to Council		

					the mayor in line with clause 6 (3) of Municipal Supply Chain Regulations																	
KPA 3: Municipal Financial Management & Viability	SOUND FINANCIAL VIABILITY AND MANAGEMENT	100	Financial Reporting Excellence.	Financial Reporting Excellence	Timeously submission of section 71 reports to the Mayor and data strings to Treasury	Jacobs Romano Asperito (Hoof Van Finansies (cfo))	12	12	3	3	2	3	Billing and month-end closure for month 3 delayed reporting	-	The Department is encouraged to close off the Month-end on time	-	Billing and month-end closure for month 3 delayed reporting	All section 71 reports and data strings have been submitted	Section 71 reports submitted		
KPA 3: Municipal Financial Man	SOUND FINANCIAL VIABILITY AND	101	Financial Reporting Excellence.	Financial Reporting Excellence	Reduce audit findings by at least	Jacobs Romano Asperito (Hoo	20 %	20 %	0	20		100		-		-		100 of audit queries resolved	Responses to audit findings		

agem ent & Viabil ity	MAN AGEM ENT				20%.	f Van Fina nsies (cfo))															
KPA 3: Muni cipal Finan cial Man agem ent & Viabil ity	SOUN D FINAN CIAL VIABIL ITY AND MAN AGEM ENT	10 3	Financial Reporting Excellence.	Financi al Reporti ng Excelle nce	Ensur e and repor t on the comp lianc e with the MPR A act 6 of 2004	Jaco bs Rom ano Aspe rito (Hoo f Van Fina nsies (cfo))	10 0%	4 Rep orts to cou ncil	1	1	0	1	we are wor king to reso lve the chall eng es and will ther efor e be able to repo rt in the near futu re.		Will be reso lved by next rep orti ng date		we have had challe nges with both our the valuati on roll and the financi al syste m	1 Repo rt has been sub mitte d	Repor t on the compli ance with the MPRA act 6 of 2004		
KPA 3: Muni cipal Finan cial Man agem ent & Viabil	SOUN D FINAN CIAL VIABIL ITY AND MAN AGEM ENT	11 2	Budget Management Excellence.	Electric ity_Ele ctricity Losses	Redu ction of electr icity distri butio n losse s	SELO ANE ZAN DILE VAN ESSA (Tec hnic al Man ager)	30. 71 %	10 %	10	10		59.3						Distri butio n losse s are curre ntly at 59.3 % due	Eskom Accou nt, billing report and calcul ation done		

ity																		to tampering			
KPA 3: Municipal Financial Management & Viability	SOUND FINANCIAL VIABILITY AND MANAGEMENT	115	Financial Reporting Excellence.	Financial Reporting Excellence	Develop and approve a Scheduled of Key Deadlines	Jacobs Romano Asperito (Hoof Van Finansies (cfo))	0	1	0	0									Approved Schedule of key deadlines as per MFMA requirements		
KPA 3: Municipal Financial Management & Viability	SOUND FINANCIAL VIABILITY AND MANAGEMENT	121	Financial Governance Excellence.	Assets and Risk Management	Ensure the implementation of effective asset and risk management system.	Jacobs Romano Asperito (Hoof Van Finansies (cfo))	0	1	0	0									Proof of implementation of a asset and risk management system		
KPA 3: Municipal Financial Management	SOUND FINANCIAL VIABILITY AND MANAGEM	223	Financial Governance Excellence.	Assets and Risk Management	Develop, approve and implement the appr	Jacobs Romano Asperito (Hoof Van Fina	0	1	0	0									Developed and approved anti-corruption strate		

& Viability	ENT				oved financial anti-corruption strategy for the municipality in terms of the national strategy.	nsies (cfo))													gy		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL PERFORMANCE EXCELLENCE	15	Organisational & Individual Performance Management	Performance Management	Conducting of mid year Section 56 performance assessments	MAPOSADIBERE (Acting Municipal Manager)	1	1	0	0									Copies of reviews conducted		
KPA 4: Municipal Transform	INSTITUTIONAL PERFORMANCE	13	Organisational & Individual Performance Management	Performance Management	Submission of Mid-Year Budg	MAPOSADIBERE (Acting	1	1	0	0									Copy of Mid-Year Budget and		

ation & Institutional Development	EXCELLENCE				et and Performance Assessment report in terms of sec 54(1)(f) of the MFMA to Council by the 31 January	Municipal Manager)													Performance Assessment Report		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL PERFORMANCE EXCELLENCE	14	Organisational & Individual Performance Management	Performance Management	Signing of performance agreements with Managers reporting directly to the	MAPOSADIBERE (Acting Municipal Manager)	100%	3	3	0									Copy of organogram showing number of post and copies of performance contracts		

					Municipal Manager																
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	20	Recruitment & Selection Excellence.	Human Resource Management	Review, update and approval of organisational structure	MAPOSA DIBERE (Acting Municipal Manager)	100%	100%	0	0									Reviewed and updated organisational structure		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL PERFORMANCE EXCELLENCE	21	Organisational & Individual Performance Management	Performance Management	Strategic plan formulated and approved	MAPOSA DIBERE (Acting Municipal Manager)	100%	100%	0	100		0		Late appointment of Manager Corporate Services		Will be reviewed in the 3rd quarter		Strategic plan is in the process of being developed	Approved and adopted Strategic Plan		
KPA 4: Municipal Transformation &	INSTITUTIONAL PERFORMANCE EXCELLENCE	25	Organisational & Individual Performance Management	Performance Management	Draft annual report and submit in time	MAPOSA DIBERE (Acting Municipa	1	1	0	0									Draft annual report proof of submission		

Institutional Development						l Manager)															
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	30	Recruitment & Selection Excellence.	Human Resource Management	Review and approval of Employment Equity Plan	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1	1	0	0									Reviewed and Approved Employment Equity Plan		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	32	Recruitment & Selection Excellence.	Human Resource Management	Review and approval of Skills Development Plan	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1	1	0	0									Reviewed and approved Skills Development Plan		
KPA 4: Municipal Transform	INSTITUTIONAL DEVELOPMENT	33	Recruitment & Selection Excellence.	Human Resource Management	No. of employees train	Mkontwana Noncebe Miri	18	10	0	0		5						Five officials have been train	Approved skills development plan		

ation & Institutional Development	EXCELLENCE				ed i.t.o in Skills Development Plan	am (Hoof Admin Beampte)												ed during the period under review	and course registration		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	40	Recruitment & Selection Excellence.	Human Resource Management	% of Critical vacant posts filled (budget)	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	75 %	100 %	100	100		100						All critical post that is Senior Managers post were filled up until 30 December 2019	Calculation of post filled that were vacant		
KPA 4: Municipal Transformation & Institutional Deve	INSTITUTIONAL PERFORMANCE EXCELLENCE	50	Organisational & Individual Performance Management	Performance Management	Municipal Manager Signs performance agreement with the	MAPOSADIBERE (Acting Municipal Manager)	0	1	1	0									Signed performance contract		

lopm ent					Mayo r																
KPA 4: Muni cipal Trans form ation & Instit ution al Deve lopm ent	INSTIT UTIO NAL PERF ORM ANCE EXCEL LENCE	51	Organisational & Individual Performance Management	Perfor mance Manag ement	Cond uct a form al Mid-year perfo rman ce asses smen t with the Mayo r	MAP OSA DIBE RE (Acti ng Mun icipa l Man ager)	1	1	0	0									Perfor mance assess ment with the Mayor		
KPA 4: Muni cipal Trans form ation & Instit ution al Deve lopm ent	INSTIT UTIO NAL PERF ORM ANCE EXCEL LENCE	53	Organisational & Individual Performance Management	Perfor mance Manag ement	Subm ission of quart erly perfo rman ce repor ts to Coun cil in line with secti on 52 of the MFM A (fina ncial	MAP OSA DIBE RE (Acti ng Mun icipa l Man ager)	4	4	1	1		1						First quart er repo rt has been draft ed and sub mitte d to coun cil	Perfor mance Repor t to Counc il		

					and non-financial)																
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL PERFORMANCE EXCELLENCE	13	Organisational & Individual Performance Management	Performance Management	No. of performance Reports submitted by HOD's in respect of their departments	MAPOSADIBERE (Acting Municipal Manager)	16	16	4	4		0		Target has been put on hold due to outstanding training of managers		Will be implemented in the new year		Target has been put on hold due to outstanding training of managers	Performance Reports Submitted by HOD"s		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	65	Recruitment & Selection Excellence.	Human Resource Management	Nr of licenses renewed	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	0	80 %	15	15	80	15					The number of licenses renewed met the target	15 Licences have been renewed	Statistics Document		
KPA 4: Municipal	INSTITUTIONAL PERF	66	Organisational & Individual Performance Management	Performance Management	Nr of road worthy	Mkontwana Non	0	100 road wor	25	25	80	25					Road worthy tests accord	25 road worthy	Road worthy Docu		

Transformation & Institutional Development	ORMANCE EXCELLENCE				tests conducted	cebe Miriam (Hoof Admin Beampte)		thy test									ingly during the first quarter	test were conducted for the quarter under review	ment Indicating the Statistics		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL PERFORMANCE EXCELLENCE	67	Organisational & Individual Performance Management	Performance Management	Adoption of Employment Equity Plan (EEP) by council	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	0	1	0	0									EEP Plan Council Resolution		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	71	Recruitment & Selection Excellence.	Human Resource Management	No. of councilors trained	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	2	2	0	0		1						Councillor Jantjies was sent for training	Proof of Registration and Councillors attending Training		

KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	130	Recruitment & Selection Excellence.	Human Resource Management	% of grievances resolved	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	100%	100%	100	100		0		grievances are still being discussed		The grievances should be resolved in the third quarter or will be referred to arbitration		2 grievances were received and have not yet been resolved	Resolution Notice		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	131	Recruitment & Selection Excellence.	Human Resource Management	Implement and monitor access control at the registry office	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	0	1	1	0									Access Control Register		
KPA 4: Municipal	INSTITUTIONAL RESP	140	Customer Care Excellence (Compliments/Enquiries/Compla	Municipal Running Cost	Develop a and appr	Mkontwana Non	0	1	0	1		1						Policy has been draft	Council approved		

Transformation & Institutional Development	ONSIVENESS EXCELLENCE		ints/Mpimpa)		ove Registry policy	cebe Miriam (Hoof Admin Beampte)												ed and is placed on the agenda awaiting council to approve	registry policy		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL RESPONSIVENESS EXCELLENCE	141	Customer Care Excellence (Compliments/Enquiries/Complaints/Mpimpa)	Municipal Running Cost	% of Files circulated, returned to registry as per the circulation Register	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	100%	100%	100	100		100						Files are currently been signed out and signed back when returned. During the Audit the auditors took files but refus	% calculated on files circulated and returned as per register		

																		ed to sign for them. Going forward one files will be handed out or taken back in to records without a signature and date			
KPA 4: Municipal Transformation & Institutional	INSTITUTIONAL RESPONSIVENESS EXCELLENCE	143	Customer Care Excellence (Compliments/Enquiries/Complaints/Mpimpa)	Municipal Running Cost	Develop & Implement a Customer Care Plan	Mkontwana Noncebe Miriam (Hoof Admin	0	1	0	1		0		More pressing issues and human capital constraint		Will be developed in the third quarter		The plan has not yet been developed due to more	Council approved customer care plan		

Development						Beampte)								s caused the delay				pressing issues and human capital constraints. It will be developed in the third quarter			
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	150	Skills Development Excellence	Library, Arts and Culture	No. of new library membership:	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	0	100	25	50	23	2	The target was partially achieved, with only two (2) members short	Due to the town not growing there were fewer members joining	communities will be encouraged to be members of the libraries	Will continue encouraging learning and reading	There are new members who have joined the library	Only two members signed up during the quarter under review	Number of new memberships		
KPA 4:	INSTITUTIO	152	Skills Development	Library, Arts	No. of	Mkontwa	2	2	0	1	1	0		No progr		Will have	The target	No prog	Advert on		

Municipal Transformation & Institutional Development	NAL DEVELOPMENT EXCELLENCE		Excellence	and Culture	Library Development Programs introduced:	na Noncebe Miriam (Hoof Admin Beampte)								ams were conducted due to financial constraints		the situation rectified in the 3rd quarter	of library development programs exceeded	rams were conducted due to financial constraints	Development Programmes		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	154	Skills Development Excellence	Library, Arts and Culture	No. of Internet and e-mail users:	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	0	150	150	150	381	440					The Internet and e-mail users target is exceeded	Internet usage has improved drastically	Register of internet users		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	160	Skills Development Excellence	Library, Arts and Culture	No. of books circulated per month	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	0	130	160	160		680						On average there are 680 books in circulation at any given point	Statistical Returns		

																		in time			
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	161	Skills Development Excellence	Library, Arts and Culture	No. of people attending lecturing programs	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	0	20	20	20	56	0		No lecturing programs were held due to financial constraints		Will be arranged in the 3rd quarter	The number of people who attended the lecturing programs exceeded quarter one (1) target	No lecturing programs were held due to financial constraints	Attendance Register		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	222	Recruitment & Selection Excellence.	Human Resource Management	Convene quarterly staff meeting in the finance department (BTO)	Jacobs Romano Asperito (Hoof Van Finansies (cfo))	4	4	1	1	2	1					Two quarterly meetings were convened as scheduled	One Staff Meeting has been convened	Notice of Meeting, Agenda, Attendance Register and Minutes		
KPA 4: Municipal Transformation	INSTITUTIONAL DEVELOPMENT EXCEL	224	Recruitment & Selection Excellence.	Human Resource Management	No. of safety reps trained in	Mkontwana Noncebe Miriam	0	10	0	0									Training Report		

& Institutional Development	LENCE				first aid and occupational safety	(Hoof Admin Beampte)															
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	225	Recruitment & Selection Excellence.	Human Resource Management	Implement identified Sport and Recreation activities for wellness of municipal employees and Councillors.	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	2	2	0	1		0		Due to financial constraints and in terms of cost cutting measures these activities cannot take place. Recommended that target be placed on		It is recommended that this target be placed on hold due to financial constraints		Due to financial constraints and in terms of cost cutting measures these activities cannot take place. Recommended that target be placed on	Notice of activities to be held		

														hold				hold			
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	226	Recruitment & Selection Excellence.	Human Resource Management	No. of Safety committee meetings held	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	12	12	3	3		0		Organised labour delaying the process		Will proceed with the meetings in the next quarter		The committee was only established in November 2019 and due to organised labour not submitting names of their members no meeting could take place	Agenda and attendance register		
KPA 4: Municipal	INSTITUTIONAL DEVEL	227	Recruitment & Selection Excellence.	Human Resource Manag	% of contracts signe	Mkontwana Non	100%	100%	100	100		100						All contracts enter	Signed copies of contra		

Transformation & Institutional Development	OPMENT EXCELLENCE			ement	d with appointed contract workers	cebe Miriam (Hoof Admin Beampte)												ed into with contract workers have been signed when the contract was concluded	cts		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	228	Recruitment & Selection Excellence.	Human Resource Management	No. of Labour Forum meetings taking place	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	12	12	3	3		2		Only 2 meetings were held. No meeting was held in December due to staff being on leave and other		Consideration will be given to request that no meeting be schedule for December		Only 2 meetings were held. No meeting was held in December due to staff being on leave and othe	Notice of meeting, agenda, attendance register and minutes of meeting		

														com mitm ents at year end				r com mitm ents at year end			
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	229	Recruitment & Selection Excellence.	Human Resource Management	% of Disciplinary cases investigated and completed	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	100%	100%	100	100	100	100					One hundred percent of disciplinary cases investigated and completed	No Disciplinary cases were reported for investigation during the period under review	Sanction on disciplinary cases		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	146	Recruitment & Selection Excellence.	Human Resource Management	Conduct bi-monthly meeting with staff	SELOANE ZANDILE VANESSA (Technical Manager)	0	8 meetings	2	2		0		Managers Post Vacant		Acting Manager has been told to hold meetings		No staff meeting were held due to acting managers withi	Attendance Registers, Agenda and Minutes		

ent																		n the section			
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL PERFORMANCE EXCELLENCE	147	Organisational & Individual Performance Management	Performance Management	Submit Monthly Reports on Performance to the Municipal Manager	SELOANE ZANDILE VANESSA (Technical Manager)	0	12 Reports	3	3		0		Target placed on hold due to the Managers post being vacant		Will implement once post is filled		Target placed on hold due to the Managers post being vacant	12 Reports submitted to the Municipal Manager		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL PERFORMANCE EXCELLENCE	148	Organisational & Individual Performance Management	Performance Management	Visit undertaken to Satellite Offices at least once per month	SELOANE ZANDILE VANESSA (Technical Manager)	0	12 visits	3	3		3						Visits have been conducted but not documented. The Acting HOD has requested to document these	Number of visits and report submitted		

																		trips going forward			
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	1	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	No of schedule council meetings taking place.	MAPOSA DIBERE (Acting Municipal Manager)	9	4	1	2	5	5					One scheduled meeting took place and 4 special meetings were called	5 meetings took place during the quarter under review	Notice of meeting, Agenda, Attendance Register and Minutes of Meeting		
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	2	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	No. of meetings held by all committees of council.	MAPOSA DIBERE (Acting Municipal Manager)	15	12	3	6	1	0	Only one meeting held due to non availability	Due to staff shortages and other commitments meetings are constantly being postponed	Members are encouraged attend when meetings are set	Management has been requested to ensure that there is an improvement in the oversight	Only one meeting was held	No meetings of all committees were held due to the unavailability of the Senior Managers	Notice of meeting, Agenda, Attendance Register and Minutes of meeting		

																roll that council needs to perform					
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	3	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	Number of meetings attended hosted by all other organs of state (Cabinet, NCOP, District Municipality and other structures.	MAPOSADIBERE (Acting Municipal Manager)	100%	8	2	4	1	5					The municipal manager attended the Technical Intergovernmental Relations Forum and the District Intergovernmental Summit	5 Meetings were attended during the quarter under review	Invitation, Agenda, Attendance Register		
KPA 5: Good Governan	INSTITUTIONAL GOVERNAN	4	Community Participation Excellence (Ward Committees,	Typical Work Stream	No of IDP Representative	Mkontwana Noncebe	6	4	0	1		0		due to late appointm		Requested that this		No RF meetings took	Notice of Meeting, Agend		

ce and Public Participation	CE EXCELLENCE		Rapid Response Team, Community Meetings)		Forum's meetings taking place.	Miriam (Hoof Admin Beampte)								ent of Corporate Service manager and other human capital constraints		KPI be moved to 3rd quarter		place it is recommended that this must be moved to the 3rd Quarter	a, Attendance Register and Minutes of Meetings		
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	5	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	No of budget consultation meetings taking place.	Jacobs Romano Asperito (Hoof Van Finansies (cfo))	2	3	0	1		0		Due to time constraints no meeting has been conducted		Meeting will be held in the 3rd quarter		No meeting was conducted	Notice of Meetings, Agenda, Attendance Register and Minutes of meeting		
KPA 5: Good Governance and Public	INSTITUTIONAL GOVERNANCE EXCELLENCE	6	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	Number of Council Imbizo's taking	MAPOSADIBERE (Acting Municipal	1	2	0	1		1						1 Imbizo was held during October	Notice of Imbizo and attendance register		

Participation					place	Manager)												2019			
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	7	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	No of customer satisfaction surveys conducted.	MAPOSA DIBERE (Acting Municipal Manager)	0	1	0	0									Survey questionnaire		
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	8	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	No of senior Management meetings held	MAPOSA DIBERE (Acting Municipal Manager)	7	8	2	4	1	0	Managers were unavailable due to other pressing issues	No internal meetings were held due to other pressing issues	Managers are encouraged to plan more efficiently	Will be arranged for the 3rd quarter	Only one senior Manager meeting took place as scheduled	No senior management meetings were held due to other pressing matters. Senior Management meetings	Notice of Meetings, Agenda, Attendance Register and Minutes of Meetings		

																			will be arranged for Q3			
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	9	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	No. general staff meeting	MAPOSA DIBERE (Acting Municipal Manager)	4	4	1	1	3	1		No general staff meetings were held due to other pressing issues		a meeting will be scheduled to take place during the 3rd quarter	Three general staff meetings took place as scheduled	A general staff meeting has been held	Attendance Register Notice Agenda Minutes		
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	11	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	% Implementation of Council Resolution	MAPOSA DIBERE (Acting Municipal Manager)	80 %	80	80	80	78.26	100	78.26 percent of resolutions have been implemented out of 23		Managers have been asked to ensure full compliance		78.26 percent of resolutions have been implemented out of 23 resolutions taken 18 have been	All council resolutions taken have been assigned and implemented	Resolutions of Council		

													resolutions taken 18 have been executed				executed				
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	12	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	Annual Report Drafted and Submitted to Council as per Section 121 (3) Circular Number 11	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1	1	0	0									Annual Report Document		
KPA 5: Good Governance and Publi	INSTITUTIONAL GOVERNANCE EXCELLENCE	52	Community Participation Excellence (Ward Committees, Rapid Response Team, Community	Typical Work Stream	Approval of 2020/2021 IDP review by	Mkontwana Noncebe Miriam (Hoo	1	1	0	0									Council Resolution and Reviewed IDP		

c Participation			Meetings)		council	f Admin Beampte)															
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	55	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	Timeous tabling of the draft municipal IDP in Council	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1	1	0	0									Item to council and draft report		
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	56	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	Timeous submission of the draft municipal IDP to MEC for Local Government	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1	1	0	0									Letter to MEC and Acknowledgement of receipt		
KPA 5: Good	INSTITUTIONAL	61	Community Participation Excellence	Municipal Runnin	Timeous drafti	Jacobs Rom	10	10	0	0									All the Budget		

Governance and Public Participation	GOVERNANCE EXCELLENCE		(Ward Committees, Rapid Response Team, Community Meetings)	g Cost	ng of budget related policies and By-laws (property rates & by-law, indigent, cash management and investment, S & T, asset management, credit control and debt collection & by-law, SCM,	ano Asperito (Hoof Van Finansies (cfo))														Related Policies		

					Budget Implementation and Management) MAPOSA DIBERE (																
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	107	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	Nr of IDP Steering Committees held	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	4	4	1	1		0		Due to the late appointment of the Manager corporate services and other work commitments no meeting could be sche		Meetings will be scheduled for quarter 3 and 4		No IDP steering Committee was scheduled for the period under review	Notice of Meetings, Agenda, Attendance Register and Minutes		

														du... d							
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	108	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	Timeous adoption of the 2019/2020 IDP process plan	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1	1	1	0									Council Resolution on adoption of process plan and process plan		
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	110	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	Supply articles quarterly to the district for publication.	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	4	4	1	1		0		Manager has been tasked to submit items timously		Will send articles during quarter 3		No articles were published due to the Manager Corporate Services appointment only taking effect in Nove	Articles for publication		

																		mber			
KPA 5: Good Governance and Public Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	120	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	Timeous adoption of the draft annual municipal budget	Jacobs Romano Asperito (Hoof Van Finansies (cfo))	1	1	0	0									Adopted draft annual budget and resolution		