

**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

A handwritten signature in black ink, consisting of a stylized 'M' and 'J' combined together.

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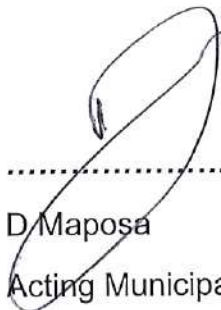
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QUALITY CERTIFICATE

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).



.....
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,

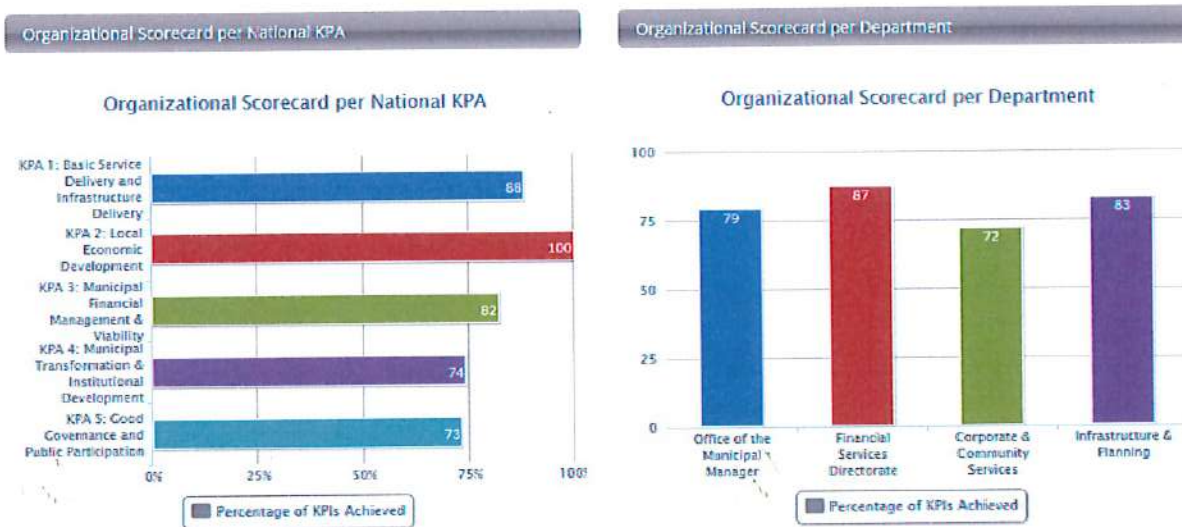
i) This report is based on the Top Layer SDBIP and comprises of the following:

- ❖ 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) SUMMARY 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:

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	30	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. 1 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

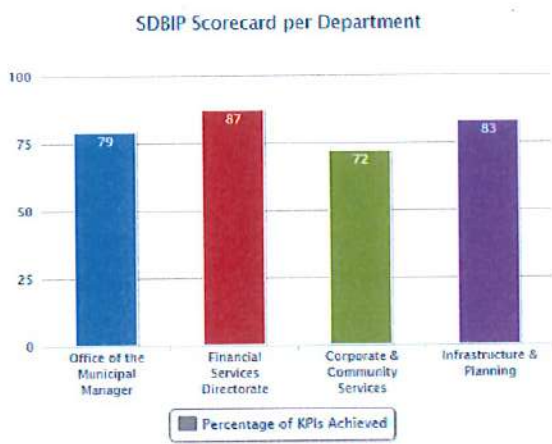
A total of 19 targets has been set for Good Governance and Public Participation for the period under review. All KPI's have been assessed as set out above.

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)



SDBIP Scorecard per Department



Individual Scorecard per Employee



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)	Baseline as at 31 December 2019	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q1 Measurable Actual	Q2 Measurable Actual	Q1 Variance Corrective Action	Q2 Variance Corrective Action	Qtr Ending 31 December 2019 - Actual	Portfolio Evidence	Q1 Measurable Document	Q2 Measurable Document
KPA 1: Basic Service Delivery and Infrastructure structure Delivery	SPATI DEVELOPMENT OPERATIONAL BULK INFRASTRUCTURE OPTIMISATION	57	Spatial Development Bulk Infrastructure Assessment	Capital Expenditure Monitoring	Total Percentage of main tenance budget spent on infrastructure	0	100%	25	50	152				Amount of 266809.50 has been spent for the period	PS22 Report and expenditure calculation		

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	SELO ANE ZAN DILE VAN ESSA (Technical Manager)	26.38%	10%	3,223	3,223	323 households with access to basic level of sanitation YTD*	323 households	323	3,223	3,223	7.29	Losses for the quarter under review amount to 7.29%	Losses for the quarter under review amount to 7.29%	Losses for the quarter under review amount to 7.29%	Water Account, Billing Report and calculation	Under review
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*	SELO ANE ZAN DILE VAN ESSA (Technical Manager)	3223 households	323 households	3,223	3,223	4,168	323 households	323	3,223	3,223	4,168	4168 consumers being billed for Sanitation	Billing Report	Under review		
KPA 1: Basic Service Delivery	PROVISION OF SUSTAINABLE BASIC SERVICES	1132	Water Services Infrastructure Construction & Maintenance.	Municipal Running Cost	Number households with access to	SELO ANE ZAN DILE VAN ESSA (Technical Manager)	323 households	323 households	3,223	3,223	5,837	323 households	323	3,223	3,223	5,837	5837 households are being	Billing report	Under review		

and Infrastructure Delivery	SERVICES				basic level of Water	thnic al Manager)													illed for basic level of water
KPA 1: Basic Service Delivery and Infrastructure Delivery	SPATIAL DEVELOPMENT OPERATIONAL INFRASTRUCTURE OPTIMISATION	1135	Spatial Development Bulk Infrastructure Assessment	Capital Expenditure Monitoring	Provide and commission 1000 households with Electricity in Extension 11 (Goutrou)	SELO ANE ZAN DILE VAN ESSA (Technical Manager)	0	1000	0	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 hygiene	SELO ANE ZAN DILE VAN ESSA (Technical Manager)	0	150	150	150	650							650 Residents as being billed for Home Y suck er services	Trip sheets and Billing Report

KPA 1: Basic Service Delivery and Infrastructure Delivery	SPATI AL DEVEL OPME NT BULK INFRA STRU CTUR E OPTI MISA TION	13 8	Spatial Development Bulk Infrastructure Assessment	Capital Expenditure Monitoring	Installation of a water treatment system for Ubun tu	SELO ANE ZAN DILE VAN ESSA (Tec hnic al Man ager)	0	1	0	1	0	0	0	Late appo intment of contractor	Appo intment has been made and will be com plete d in the 3rd quarter	Engine er's Report and Invoices		
KPA 1: Basic Service Delivery and Infrastructure Delivery	SPATI AL DEVEL OPME NT BULK INFRA STRU CTUR E OPTI MISA TION	13 9	Spatial Development Bulk Infrastructure Assessment	Capital Expenditure Monitoring	Installation of wastewater treatment plant at Victoria West	SELO ANE ZAN DILE VAN ESSA (Tec hnic al Man ager)	0	1	0	1	0	0	0		Consul ting Engine ers certifi cates			
KPA 1: Basic Service Delivery and	PROVI SION OF SUSTA INABL E BASIC SERVI	13 2	Solid Waste Management Infrastructure Construction & Maintenance.	Municipal Running Cost	Number of household s with access to	SELO ANE ZAN DILE VAN ESSA (Tec hnic	32 23	322 3	322 3	3,22 3	3,22 3	5,10 8			5108 Hours exceeds has excess to refuse	Billing Report		

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KPA 1: Basic Service Delivery and Infrastructure Delivery	PROVISION OF SUSTAINABLE BASIC SERVICES	Electricity Infrastructure Construction & Maintenance.	Municipal Running Cost	Number of households with access to basic level of electricity	SELO ANE ZAN DILE VAN ESSA (Technical Manager)	0	322 3 households	3,223	3,223	5,837							List of serviced households and summary of calculation for the reported percentage
KPA 1: Basic Service Delivery and Infrastructure Delivery	SPATIAL DEVELOPMENT OF BULK INFRASTRUCTURE OPTIMISATION	Spatial Development Bulk Infrastructure Assessment	Municipal Running Cost	Number of infrastructure master plans reviewed YTD	SELO ANE ZAN DILE VAN ESSA (Technical Manager)	1	1	0	0								Approved Integrated Infrastructure Master Plan
KPA 2:	INVESTMENT	Commerce Upliftment &	SMME Development	Report on	Mkowitzwa	0	4 Rep	1	1	1							Report on

KPA 3: Municipal Financial Management & Viability	SOUND FINANCIAL VIABILITY AND MANAGEMENT	97	Financial Reporting Excellence.	Financial Reporting Excellence	Time submission of the Annual Financial Statement to the AG by end of August with audit working papers	Jaco Romano Asperito (Hof Van Finansies (cfo))	1	1	1	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
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agem ent & Viabil ity	MAN AGEM ENT	10 3	Financial Reporting Excellence.	Financial Reporting Excellence	20%.	f Van Fina nsies (cfo)	4 Rep orts to cou ncil	10 0%	10	1	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 chal le nges with both our the valua ti 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 ity	SOUN D FINAN CIAL VIABIL ITY AND MAN AGEM ENT			Ensuri ng the comp lianc e with the MPR Act of 2004	Ensuri ng the comp lianc e with the MPR Act of 2004	Jaco Rom ano Aspe rito (Hoo f Van Fina nsies (cfo)			30.71%	10%	10	10	59.3	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 chal le nges with both our the valua ti 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 ity	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)															

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

& Viability	ENT			Approved financial anti-corruption strategy for the municipality in terms of the national strategy.	(Rands)	1	1	0	0												
KPA 4: Municipal Transformation & Institutional Development	INSTI UTIO NAL PERF ORM ANCE EXCEL LENCE	15	Organisational & Individual Performance Management	Performance Management	Conducting of mid-year Section 56 performance management assessments	MAP OSA DIBE RE (Acting Municipal Manager)	1	1	0	0								Copies of reviews conducted			
KPA 4: Municipal Transformation	INSTI UTIO NAL PERF ORM ANCE	13	Organisational & Individual Performance Management	Performance Management	Submission of Mid-Year Budget	MAP OSA DIBE RE (Acting	1	1	0	0								Copy of Mid-Year Budget and			

ation & Institution al Development	EXCELLENCE	40	Recruitment & Selection Excellence.	Human Resource Management	ed i.t.o in Skills Development Plan	am (Hoo f Adm in Bea mpt e)	75 %	100 %	100	100	100	100	100	100	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)	Mko ntwana Non cebe Miriam (Hoo f Adm in Bea mpt e)	75 %	100 %	100	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 Development	INSTITUTIONAL PERFORMANCE EXCELLENCE	50	Organisational & Individual Performance Management	Performance Management	Municipal Manager Signs performance agreement with the	MAP OSA DIBERE (Acting Municipal Manager)	0	1	1	0	1	1	0	Signed performance contract		

KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL PERFORMANCE EXCELLENCE	13	Organisational & Individual Performance Management	Performance Management	and non-financial)	No. of performance Reports submitted by HOD's in respect of their departments	MAP OSA DIBERE (Acting Municipal Manager)	16	16	80 %	15	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	Mkointwa Noncebe Miriam (Hof Adiministrator)	0	80	%	15	80	15	15	0			Statistics Document		
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	66	Organisational & Individual Performance Management	Performance Management		Nr of road works	Mkointwa Noncebe	0	100	road works	25	80	25	25	25			Road worthiness	Road worthiness	

KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT	130	Recruitment & Selection Excellence.	Human Resource Management	% of grievances resolved	Mkointwana Noncebe Miriam (Hooft Adm in Bea mpt e)	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	131	Recruitment & Selection Excellence.	Human Resource Management	Implementation and monitoring access control the registry office	Mkointwana Noncebe Miriam (Hooft Adm in Bea mpt e)	0 1 1 1	0				Access Control Register	
KPA 4: Municipal RESP	INSTITUTIONAL DEVELOPMENT	140	Customer Care Excellence (Compliments/Enquiries/Complaints)	Municipal Running Cost	Development and appraisal	Mkointwana Non	0 1 0 1	1				Policy has been drafted	Council approved

Development	KPA 4: Municipal Transformation & Institutional Development	INSTITUTIO NAL DEVELOPE MENT EXCELLENCE	150	Skills Development Excellence	Library, Arts and Culture	No. of new library memberships:	Mko ntwa na Non cebe Miri am (Hoo f Adm in Be a mpt e)	0	100	25	50	23	2	The target was partially achieved, with only two (2) members joining short	Due to the town not growing there were fewer members joining libraries	Will continue encouraging and reading	There are new members who have joined the library	Only two members signed during the quarter under review	Number of new memberships	Advertisement
Development	KPA 4:	INSTITUTIO NAL DEVELOPE MENT EXCELLENCE	152	Skills Development	Library, Arts	No. of	Mko ntwa	2	2	0	1	1	0	No progress	No progress	Will have	The target	No. of	Advertisement	

Municipal Transformation & Institutional Development	NAL DEVELOPMENT EXCELLENCE	Excellence	and Culture	Library Development Programs introduced:	Annual Non-Miriam (Hof Adm in Bea mpt e)	0	150	150	150	381	440	ams were conducted due to financial constraints	the situation rectified in the 3rd quarter	of library development programs exceeded	Programs were conducted due to financial constraints	Development Programs
KPA 4: Municipal Transformation & Institutional Development	INSTITUTIONAL DEVELOPMENT EXCELLENCE	Skills Development Excellence	Library, Arts and Culture	No. of Internet and e-mail users:	Mkonnwana Non-Miriam (Hof Adm in Bea mpt e)	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	Skills Development Excellence	Library, Arts and Culture	No. of books circulated per month	Mkonnwana Non-Miriam (Hof Adm in Bea mpt e)	0	130	160	160		680				On average there are 680 books in circulation at any given point	Statistical Returns

KPA 4: Municipal Transformation & Institutional Development	INSTIT UTIO NAL DEVEL OPME NT EXCEL LENCE	16 1	Skills Development Excellence	Library, Arts and Culture	No. of people attending lecturing programs	Mko ntwa na Non cebe Miri am (Hoo f Adm in Bea mpt e)	0	20	20	20	20	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	INSTIT UTIO NAL DEVEL OPME NT EXCEL LENCE	22 2	Recruitment & Selection Excellence.	Human Resource Management	Convener quarterly staff meeting in the finance department (BTO)	Jacob Romano Asperito (Hoo f Van Fina nsies (cfo)	4	4	1	2	1	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	INSTIT UTIO NAL DEVEL OPME NT EXCEL	22 4	Recruitment & Selection Excellence.	Human Resource Management	No. of safety reps trained in	Mko ntwa na Non cebe Miri am	0	10	0	0	0	0				Training Report	

<p>& Institution Development</p>	<p>INSTITUTIONAL DEVELOPMENT EXCELLENCE</p>	<p>225</p>	<p>Recruitment & Selection Excellence.</p>	<p>Human Resource Management</p>	<p>Implementation identified Sport and Recreation activities for wellness of municipal employees and Councilors.</p>	<p>(Hof Administration Beaumont)</p>	<p>2</p>	<p>2</p>	<p>0</p>	<p>1</p>	<p>0</p>	<p>Due to financial constraints and in terms of cost cutting measures these activities cannot take place. Recommended that target be placed on</p>	<p>It is recommended that this target be placed on hold due to financial constraints</p>	<p>Due to financial constraints and in terms of cost cutting measures these activities cannot take place. Recommended that target be placed on</p>	<p>Notice of activities to be held</p>			
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Trans form ation & Insti tution al Deve lopment	OPME NT EXCEL LENCE	22 8	Recruitment & Selection Excellence.	Human Resour ce Manag ement	No. of Labo ur Foru m meeti ngs takin g place	cebe Miri am (Hoo f Adm in Bea mpt e)	12	12	3	3	2	Only 2 meet ings were held. No meet ing was held in Dece mber due to staff bein g on leave and other	Consi dera tion will be give n to requ est that no meet ing be sche dule for Dece mber	Only 2 meet ings were held. No meet ing was held in Dece mber due to staff bein g on leave and othe	ed into with contr act work ers have been signe d when the contr act was concl uded	cts	Notice of meeti ng, agend a, attend ance regist er and minut es of meeti ng
KPA 4: Muni cipal Trans form ation & Insti tution al Deve lopment	INSTIT UTIONAL DEVELOPMENT EXCELLENCE	22 8	Recruitment & Selection Excellence.	Human Resour ce Manag ement	No. of Labo ur Foru m meeti ngs takin g place	Mko ntwana Non cebe Miri am (Hoo f Adm in Bea mpt e)	12	12	3	3	2	Only 2 meet ings were held. No meet ing was held in Dece mber due to staff bein g on leave and other	Consi dera tion will be give n to requ est that no meet ing be sche dule for Dece mber	Only 2 meet ings were held. No meet ing was held in Dece mber due to staff bein g on leave and othe	ed into with contr act work ers have been signe d when the contr act was concl uded	cts	Notice of meeti ng, agend a, attend ance regist er and minut es of meeti ng

ent	KPA 4: Muni cipal Trans form ation & Instit ution al Deve lopm ent	INSTIT UTIO NAL PERF ORM ANCE EXCEL LENCE	14 7	Organisational & Individual Performance Management	Perfor mance Manag ement	Subm it Mont hly Repo rts on Perfo rman ce to the Muni cipal Mana ger	SELO ANE ZAN DILE VAN ESSA (Tec hnic al Man ager)	0	12 Rep orts	3	3	3	0	Targ et place d on hold due to the Man agers post bein g vaca nt	Will impl ement once post is filled	Targ et place d on hold due to the Man agers post bein g vaca nt	in the secti on	12 Repor ts submi tted to the Muni cipal Mana ger	12
KPA 4: Muni cipal Trans form ation & Instit ution al Deve lopm ent	INSTIT UTIO NAL PERF ORM ANCE EXCEL LENCE	14 8	Organisational & Individual Performance Management	Perfor mance Manag ement	Visit unde rtake n to Satelli te Office es at least once per mont h	SELO ANE ZAN DILE VAN ESSA (Tec hnic al Man ager)	0	12 visit s	3	3	3	3	0	Visits have been cond ucte d but not docu ment ed. The Actin g HOD has requ este d to docu ment thes e	Numb er of visits and report submi tted				

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	MAP OSA DIBERE (Acting Municipal Manager)	9	4	1	2	5	5	5	trips going forward	One scheduled meeting took place and 4 special meetings were called	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.	MAP OSA DIBERE (Acting Municipal Manager)	15	12	3	6	1	0	0	No meetings of all committees were held due to the unavailability of the Senior Managers	Only one meeting was held	Notice of meeting, Agenda, Attendance Register and Minutes of meeting		

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 organisations of state (Cabinet, NCOP, District Municipality and other structures).	MAP OSA DIBERE (Acting Municipal Manager)	100%	8	2	4	1	5	roll that council needs to perform	The municipal manager attended the Technical Inter-governmental Relations Forum and the District Inter-governmental Summit	5 Meetings were attended during the quarter under review	Invitation, Agenda, Attendance Register	No. of Meetings took	Notice of Meeting, Agenda
KPA 5: Good Governance	INSTITUTIONAL GOVERNANCE	4	Community Participation Excellence (Ward Committees,	Typical Work Stream	No of IDP Representative	Mkointwana Noncebe	6	4	0	1		0	Requested that this					

ce and Public Participation	CE EXCELLENCE	Rapid Response Team, Community Meetings)	Typical Work Stream	Forum's meetings taking place	Miriam (Hoo f Adm in Bea mpt e)	2	3	0	1	0	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	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	No of budget consultations on meetings taking place	Jacobs Romano Asperito (Hoo f Van Fina nsies (cfo)	1	0	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 Participation	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	Number of Council Imbizo's taking	MAP OSA DIBERE (Acting Municipal	1	2	0	1	1			1 Imbizo was held during October	Notice of Imbizo and attendance register

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	MAP OSA DIBERE (Acting Municipal Manager)	4	4	1	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 meetings took place as scheduled	All general staff meeting has been held	Attendance Register Notice Agenda Minutes	will be arranged for Q3
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	MAP OSA DIBERE (Acting Municipal Manager)	80%	80	80	80	80	78.26	100	78.26 percent of resolutions have been implemented out of 23	78.26 percent of resolutions have been implemented out of 23	78.26 percent of resolutions have been implemented out of 23	78.26 percent of resolutions have been implemented out of 23	78.26 percent of resolutions have been implemented out of 23	78.26 percent of resolutions have been implemented out of 23

c Participati on	Meetings)	coun cil	f Adm in Bea mpt e)	1	1	0	0	0	0	Item to counci land draft report
KPA 5: Good Gove rnan ce and Publi c Parti cipati on	55 Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream Time ous tablin g of the draft muni cipal IDP in Coun cil	Mko ntwa na Non cebe Miri am (Hoo f Adm in Bea mpt e)	1	1	0	0	0	0	Letter to MEC and Ackno wledg ement of receip t
KPA 5: Good Gove rnan ce and Publi c Parti cipati on	56 Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream Time ous subm ission of the draft muni cipal IDP to MEC for Local Gove rnme nt	Mko ntwa na Non cebe Miri am (Hoo f Adm in Bea mpt e)	1	1	0	0	0	0	All the Budge t
KPA 5: Good	61 Community Participation Excellence	Municipal Runnin Time ous drafti	Jaco bs Rom	10	10	0	0	0	0	

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	Mkointwana Noncebe Miriam (Hof Adm in Beampete)	4	4	1	1	0	Due to the late appointment of the Manager corporate services and other work commitments no meeting could be scheduled	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				
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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	Mkowitz Non-Executive Miriam (Hooft Adm in Bea mpt e)	1	1	1	1	0	Completed	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.	Mkowitz Non-Executive Miriam (Hooft Adm in Bea mpt e)	4	4	1	1	0	Manager has been tasked to submit items timely	Articles for publication	No articles were published due to the Mayor's Corporate Services appointment only taking effect in November

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	Jacob Romano Asperito (Hof Van Finansies (cfo))	1	1	0	0	0	Adopted draft annual budget and resolution						
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