

FINANCIAL PERFORMANCE FOR 2017/18: TRAFFIC DEPARTMENT					
DETAILS	2017/18	2018/19			
	ACTUAL	ACTUAL			
TOTAL OPERATIONAL REVENUE	R3 957 500.00	R4 157 496,00			
TOTAL CAPITAL BUDGET	R1 080 000.00	R500 000.00			



3.15. FIRE SERVICES AND DISASTER RISK MANAGEMENT

Greater Kokstad Municipality has a mandate to perform Fire & Rescue Services and Disaster Management within the Kokstad area of jurisdiction, although there are financial constraints in order render services more effectively and efficiently, but the municipality has intention of establishing a fully-fledged Disaster Management Centre in line with spirit of Disaster Management Act amendments of 2015.

1. KPA 1 – INSTITUTIONAL CAPACITY

a) Greater Kokstad Municipality Disaster Management Centre

The Disaster Management Act No.57 of 2002 requires municipalities to establish functional Disaster Management Centre in their areas of jurisdiction; Greater Kokstad Municipality in compliance with the legal prescripts has established Disaster Management, Fire & Rescue Services Section within Community and Social Services Department. According to organogram the section is headed by sectional manager which is Chief Fire and Disaster Management Officer, although the post is vacant the municipality is intending to fill the post in the next financial year.

The section is operating on four shifts system for the service to be available 24/7. The section has 18 qualified Fire Fighters and Disaster Management & Fire Services Clerk.

The municipality has also 26 working on Fire Team deployed at municipal Fire Station.

To be pro-actively and optimally perform all statutory responsibilities the Greater Kokstad Satellite Municipal Disaster Risk Management Centre has established satellite Fire Station at Franklin in order to cover the whole municipal area in terms of SANS 10090.

b) Equipment and tools

- 3 x Fire Engines
- 1 x Rescue Van

A few risk reduction measures can be identified related to the highest rated identified risks.

Greater Kokstad has conducted the following disaster reductions endeavours;

- Adopted and implemented disaster risk management plan.
- Implementation of Fire Prevention bylaw
- Adopted and implanted contingency plans (Snow Protocol, Fire Season Plan and Summer Season Plan).
- Adopted disaster management volunteer policy
- Installed lighting conductors at Ward 6(New Market)
- Conducted 27 Disaster Management, Fire and Rescue Services public awareness program encouraging community members to reduce disaster risk and disaster vulnerability including disaster resilience.
- Conducted fire belts to stop the spread of veld and forest fires.
- Supplied fire beaters to community members

4. KPA 4-RESPONSE & RECOVERY

During 2018/19 financial year there was no declared disaster although the municipality has responded to a few incidences as per the following Disaster Management, Fire & Rescue Services activities;

DESCRIPTION	NUMBER
Fire suppression: (Houses ,Buildings, Shacks)	23
Grass Fires	53
Awareness campaigns: (fire & disaster awareness')	18
Attending disaster relief : (heavy rains, floods, wind)	8
Doing Fire belt	6
Motor Vehicle Accident	58
Other: (Road-oil spillage, Fire extinguisher (burning tree),Cleaning of road, Fire inspection, Delivering of water to various wards, Fire drills	76
Cleaning campaigns	4



Informal settlement fire

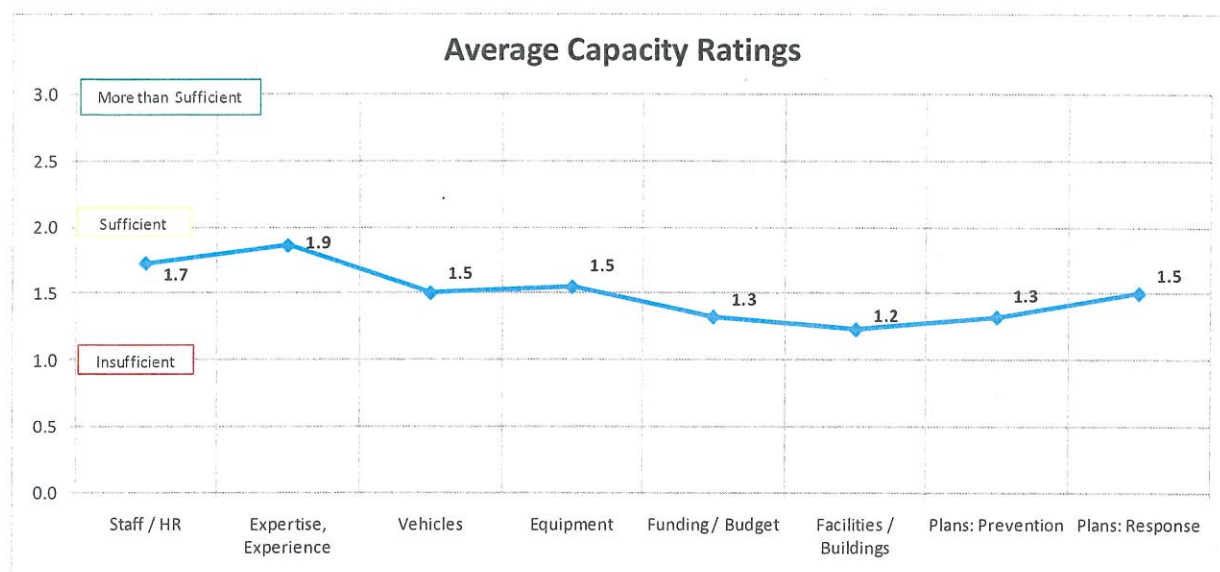


Heavy rain disaster



Disaster Relief

Table 3.14.1



- Based on the above results, it can be stated that:
 - The average Capacity Rating achieved for the entire municipality were calculated to be 1.5. This value relates to a classification of between insufficient and sufficient resources.
 - The resources rated as being in greatest need were Facilities/buildings, followed by Funding/Budget and Prevention/Risk Reduction Plans.
 - The highest rated available resources included the level of expertise/experience as well as human resource. Even though these resources were rated the highest, they were still classified below the 'sufficient' level.

2. KPA 2 – RISK ASSESSMENT

When crafting Disaster Risk Management Plan the Municipality the municipality has conducted integrated disaster risk assessment

RISK PRIORITISATION TABLE FOR THE GREATER KOKSTAD MUNICIPALITY (NOVEMBER 2017)

The Risk Prioritization results reported during 2017 indicated the following hazards as being rated as top five priority risks:

Hazard	Exposure	Severity	Probability	Total risk	Risk action
Drought	Continuous 3/3	Extreme 3/3	Likely 3/3	Destructive (27/27)	Risk reduction interventions and preparedness
Fires	Continuous 3/3	Extreme 3/3	Likely 3/3	Destructive (27/27)	Risk reduction interventions and preparedness
Motor vehicle accidents	Continuous 3/3	Extreme 3/3	Likely 3/3	Destructive (27/27)	Risk reduction interventions and preparedness
Human diseases- HIV/AIDS	Continuous 3/3	Extreme 3/3	Likely 3/3	Destructive (27/27)	Risk reduction interventions and preparedness
Snow	Occasional 2/3	Moderate 2/3	Likely 3/3	Tolerable 12/27	Preparedness planning

3. KPA 3 –DISASTER RISK REDUCTION

Fire Service Data					
No.	Details	2016/17	2017/18		2018/19
		Actual No.	Estimated No.	Actual No.	Estimated No.
1	Total fires attended in the year	236	300	198	76
2	Total of other incidents attended in the year	205	216	143	218
3	Average turnout time – urban areas	40	60	40	10
4	Average turnout time – rural areas	80	100	80	15
5	Fire fighters in post at year end	18	18	18	19
6	Total fire appliances at year end	4	5	4	5
7	Average number of appliances off the road during the year	2	1	1	1

Employees for 2018/19: Fire Services					
Job Level	2017/18	2018/19			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
Chief Fire Officer & Deputy	1	01	1	01	100%
Other Fire Officers	19	22	19	4	20%
0-3		01	0	01	100%
4-6			0	1	100%
7-9	05	05	6	1	10%
10-12	15	16	15	01	0.1%
13-15					
16-18					
19-20					
Total	20	23	19	3	9%

Financial Performance for 2018/19: Fire Services					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget (%)
Total Operational Revenue	649 026	1 514 221.00	1 514 221.00	1 563 159.35	
Expenditure:					
Employees	5,909,592.00	3 539 419.00	3 539 419.00	3 563 291.66	
Repairs & Maintenance	150,000.00	150 000,00	150 000,00	87 360.87	
Total Operational Expenditure	6,365,164.00	3 689 419.00	3 689 419.00	3 650 652.53	

3.16. OTHER (DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCE AND OTHER)

The municipality has reviewed disaster Management, Disaster Management Volunteer Policy. Disaster Management Advisory Forum has been launched. The rest of the information is articulated under fire information.

COMPONENT F: SPORT AND RECREATION

3.17. SPORT AND RECREATION

Greater Kokstad Municipality has established sound relationship with Department of Sport and Recreation, Harry Gwala District Municipality, Local Sport Confederation, District Sport Confederations and Federations. The Greater Kokstad Municipality view sport as a catalyst in promoting social cohesion and a healthy nation. The Municipality consists of 10 wards with a total population of 65 981 and of which 47 352 are under the age of 35 years, having 10 ward committees on sport that are part of Sukuma Sakhe.

The Greater Kokstad Municipality residents and schools enjoy maximum access to the Municipal Sport facilities, but Municipality is having a shortage of facilities because the number of Federations is growing rapidly. Sometimes there are games that play at night in football, netball and volleyball.

Football alone has more than 54 teams that are using the facilities, with teams playing in the Local League, Castle League, Vodacom League, Development and more than 15 that are not registered in the league. And the number of teams in a women football is 6.

Netball Federation has got 18 female teams from all wards playing in leagues and are the ones that play for the Harry Gwala District in Provinces.

Basketball with more than 8 teams males and females mostly Griqua people, willing to introduce it to other wards.

Employees for 2018/19: Sports & Recreation					
Job Level	2017/18	2018/19			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
4-6	0	0	0	2	100%
Total	0	0	0	2	100%

In 2018/19 financial year, the Municipality staged the Mayoral Games where 13 Federations participated, namely:

1. Soccer (Males & Females)
2. Chess (Males & Females)
3. Rugby
4. Netball
5. Volleyball (Males & Females)
6. Basket Ball
7. Indigenous games (with 9 codes)
8. Karate
9. Dance
10. Athletic
11. Horse Racing

12. Table Tennis
13. Boxing



The games are also used to select athletes for District Mayoral Games and from there proceeds to SALGA Games at a Provincial level.

COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.18. FINANCE

INTRODUCTION

All our financial policies were reviewed for the 2018/2019 financial year. The municipality initiated a data cleansing exercise of the billing information as one of the initiatives to ensure an improved revenue collection.

The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

Employees for 2018/19: Finance Services				
Job Level	2018/19			
	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
0-3	7	4	3	43%
4-6	15	11	4	27%
7-9	8	3	5	63%
10-12	9	3	6	67%
Total	39	21	18	46.15%

Financial Performance for 2018/19: Finance Services				
Details	2017/18	2018/19		
	Actual	Original Budget	Adjustment Budget	Actual
Total Operational Revenue	R341 590 715	378 969 000	376 545 000	R413 897 226
Expenditure:				
Employees	R107 438 047	141 973 000	141 862 000	R128 432 926
Repairs & Maintenance	R13 405 467	13 656 000	22 783 000	R19 223 000
General expenses	R44 448 663	101 354 000	105 024 000	R47 660 701
Bulk Purchases	R84 005 005	107 028 000	107 980 000	R86 852 689
Other	R57 647 152	20 000	10 000	R56 308 129

Total Operational Expenditure	R306 944 334	364 031 000	377 659 000	R338 477 445
Net Operational Expenditure	34 646 381	26 223 000	23 300 000	75 419 781

3.19. HUMAN RESOURCES SERVICES

The Human Resource Section supports the Municipality's six Departments. Working collaboratively with the Municipality's Council, Management Team and Employees, the Section coordinates the following:

KEY PERFORMANCE AREA 1: WORKFORCE PLANNING

Workforce planning is a core process of human resources management which is linked to business processes aimed at ensuring that human capital is in place to deliver short and long-term objectives.

KEY PERFORMANCE AREA 2: RECRUITMENT AND SELECTION

The recruitment and selection process are primarily aimed at procuring staff with the necessary competencies, thus enabling the organization to deliver on its strategic and operational priorities. The municipality, after having had a moratorium placed on recruitment, engaged in a recruitment drive in the 18/19 financial year. This allowed it to fill its executive management posts as well as other posts in the post establishment.

KEY PERFORMANCE AREA 3: EDUCATION, TRAINING AND DEVELOPMENT OF STAFF

Education Training and Development in the Greater Kokstad Municipality is focused on the enhancement of knowledge, skills and behavioural competencies of employees and Councillors so that they can deliver and exceed organizational requirements in line with the Organizational Strategy / Integrated Development Plan and legislative prescripts. In order to support this initiative, bursaries have been made available to staff for them to undertake further education and training. The leave policy also affords them the time to complete their qualifications.

Skill development also plays a crucial component of development of employees. To this end the Workplace Skills Plan (WSP) is the blue print for skills development of employees. The Municipality provides a budget for employees to obtain critical skills and makes use of the mandatory grant as well as discretionary grants to ensure skills attainment for better service delivery.

KEY PERFORMANCE AREA 4: EMPLOYMENT EQUITY & DIVERSITY MANAGEMENT

As an employer designated in terms of the Employment Equity Act (Act 55 of 1998), the Greater Kokstad Municipality is under legal obligation, in terms of Section 20(1) of the Act, to draft an Employment Equity Plan, for a period between 1 and 5 years to address underrepresentation in employment. In this financial year the EE Plan was reviewed and approved by Council.

KEY PERFORMANCE AREA 5: OCCUPATIONAL HEALTH AND SAFETY

The Occupational Health and Safety function is primarily focused on (i) Creating and maintaining a safe working environment and (ii) Preventing workplace accidents. This has been lacking in the municipality because of, amongst others, lack of expertise. An Occupational Health and Safety Officer was appointed, and great strides have been made in addressing OHS issues at a strategic as well as operational levels.

KEY PERFORMANCE AREA 6: LABOUR RELATIONS

Labour relations relates to the management of employer/employee relations, negotiating collective agreements/bargaining for better conditions of service, managing the grievance procedure, managing discipline, representing the Municipality during arbitration, educating management and employees on labour relations and keeping up to date on pertinent labour laws.

KEY PERFORMANCE AREA 7: EMPLOYEE WELLNESS

Employee wellness is based on the premise that "People who are well work well". In this context, employee wellness entails all the strategies, action plans and methods used to promote physical, emotional and mental health of employees. A Wellness Officer was appointed, and the Wellness Centre is functioning. Employees are assisted and given skills to deal with life problems, social and work issues. Where required, they are referred to specialist for further assistance.

KEY PERFORMANCE AREA 8: PERSONNEL ADMINISTRATION

Personnel Administration relates to the administration of all employee contracts, benefits and conditions of service, leave administration, as well as all administration and procedures incidental to human resources information system, inclusive of employee appointments and terminations. All these services allow for employees and Councillors to receive correct salaries and benefits at the end of every month. This has been achieved in this financial year.

KEY PERFORMANCE AREA 9: HUMAN RESOURCES RELATED POLICIES AND PROCEDURES

Human Resources policies and procedures provide guidelines on employer-employee relationships which impart acceptable norms of behaviour and create a conducive working environment. Policies are reviewed every financial year in order to identify gaps and to decide on new policies. The process was undertaken for all policies with them being reviewed and adopted by Council on 27 June 2019.

Below is a table that illustrates the GKM staff compliment:

Employees for 2018/19					
Job Level	2017/18	2018/19			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
0-3	14	37	17	20	54.05%
4-6	60	116	71	45	38.79%
7-9	53	110	41	69	62.72%
10-12	65	84	66	18	21.42%
13-18	146	195	170	25	12.82%
Total	338	542	365	177	32.65%

Besides the payment of salaries, HR has invested in the internship programme with the budget having been made available for the recruitment of 5 interns per department.

The supply of protective clothing to employees also plays a crucial role in the effective supply of services. The municipality supplies protective clothing on an annual basis and this year was no different. A budget is allocation for this activity.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

ICT has become the cornerstone of every organization, including the Municipality. This financial year commenced with major challenges being experienced by the Municipality where ICT is concerned. These were related to infrastructure which affected network connection. Investment in the infrastructure has yielded results as the network is more stable thus enhancing communication with the outside stakeholders. The Auditor-General had also highlighted certain issues relating to, amongst others, off site storage. Issues raised have been attended to and off-site storage has been sourced and the process is in the final stages. The division has however been dogged by resignations and has recently appointed a new Technician. Other crucial posts that are required by the Section are the System and Network Administrator, however, lack of funds has seen these posts not being budgeted for in this financial year and the 2019/20.

Employees for 2018/19: ICT Services					
Job Level	2016/17	2018/19			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
0-3					
4-6	1	1	1	0	0%
7-9	2	4	2	2	50%
Total	3	5	3	2	40%

Financial Performance for 2018/19: ICT Services				
Details	2018/19			
	Original Budget	Adjustment Budget	Actual	Variance to Budget (%)
Total Operational Revenue				
Expenditure:				
Employees	1,563,648.00	1,563,648.00	1,117,896.70	71%
Repairs & Maintenance	289,996.00	289,996.00	125,070.00	43%
Other	2,563,305.00	2,563,305.00	1,218,455.05	47%
Net Operational Expenditure	4,416,949.00	4,416,949.00	2,461,421.75	55%

Capital Expenditure for 2018/19: ICT Services					
R'000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total					
ICT Upgrade	0	0	0	0	
Telephone system upgrade		4,320,000.00	4,140,816.75	179,183.25	
New Computers	100,000.00	100,000.00			

Two major capital projects which were budgeted for were the upgrading of the ICT infrastructure servers as well as the general upgrade of the ICT network infrastructure. The adjustment/budget was spent. The Municipality moved from using Telkom services to using Brilliantel. After the movement an improvement

has been registered in the availability of the internet, quality of calls as well as the monthly expenditure for telephone costs.

The ICT Security Policy and ICT Governance Framework, ICT Master Plan / Strategy and ICT Infrastructure policies were reviewed. This exercise ensured, amongst others, the safety of municipal data and the proper use of infrastructure and ICT equipment. The Business Continuity Policy was also formulated thus ensuring continuity in service delivery in instances of disaster.

The utilization of service providers for ICT has proven to be a challenge with two contracts having been terminated as a result of non-performance. The vision for ICT is to be totally self-sufficient and improve internal capacity so that it does not require external service providers. In the 2018/19 financial year that was the focus and investment was made in the training of ICT staff.

3.20. LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

3.20.1. LEGAL SERVICES

The Legal Services Unit is located within the Office of the Municipal Manager and is responsible for:

- Managing the provision of a comprehensive, efficient and effective legal services to the Municipality,
- Safeguarding Municipality's interests in all legally related matters and to ensure that all the Municipality's operations are conducted within the parameters of the law.
- Strengthening the capacity of the Municipality to fulfil its mandate as stipulated in terms of Sections 152 and 153 of the Constitution of South Africa, 1996 and other applicable legislations.
- Providing a supportive and advisory role to the Municipality in order to fulfill its objectives

However, other legal services are outsourced as and when required, due to capacitation challenges in terms of warm bodies, which is currently run by an intern. The following table depicts all the legal matters together with the instructed law firms that are dealt with by the Legal Services Unit for the Financial Year of 2018/2019 (covering the period July 2018 to June 2019).

NO	PARTIES	CAUSE OF ACTION	REPRESENTATIVE	STATUS
1	GKM/ TORGOS	Torgos is the private developer of Ext.7. They abandoned the road construction topping and road maintenance unattended, the municipality had to finish up the development.	MATTHEW FRANCICS INC.	The meeting with the MM is required to discuss the counsel's opinion on way forward.
2	A and R Security/GKM but mandate is terminated	Car collision that happen between the municipality motor vehicle and prestige security motor vehicle and the municipality is sued for damages	SM Mbatha Inc.	The Court order was granted in favour of the Municipality; however, the Plaintiff is appealing.
3	Ikamva architects/GKM	On the 8 th of December 2011 the parties concluded a professional services agreement for the rendering of architectural professional services for upgrading of traffic station, and the service provider claiming for the outstanding payments.	Thembeke Mdunge & Associates	Arbitration Award was granted against the Municipality

NO	PARTIES	CAUSE OF ACTION	REPRESENTATIVE	STATUS
4	GKM/ Fez Building Construction	Fez construction breached the agreement of building the Bhongweni Youth Centre and the municipality had to hire a new service provider to finish up the construction.	Matthew Francis Inc.	Summons been served to the Respondent (Fez building construction.)
5	Upgrading of Bhongweni Stadium	Turf Inc. installed an incorrect turn turf at the Bhongweni Stadium which is not suitable for soccer fields (the turf that was supplied was 25mm whereas on quotation was 40mm), and the installation of the turf was left incomplete.	Sabela Attorneys	To conduct a meeting with Sabela Attorneys for a way forward.
6	TT Ndabankulu/GKM	Ms. Ndabankulu bought a house on auction, but the Municipality released a rates clearance certificate to Mrs. Mabandla and the house was resold.	Sabela Attorneys	There was a Council resolution to reimburse Ms. Ndabankulu but it was rescinded by the Council.
7	Kokstad Private Hospital and Yellow Paper /GKM	The Municipality evaluated two properties and the Plaintiff alleged that the property was over evaluated the claiming the residue.	Mhlanga Inc.	All the pleadings have been filed now waiting for pre- trial date.
8	Zuko Mani	Applicant applied for the position of AM: Supply Chain and he was scored as the second-best candidate but after the first did not take the offer, the third was appointed due to the bad credibility of the 2 nd candidate.	Matthew Francis Inc.	Application withdrawn from the High Court.
9.	Bayethe Basil Mbangi/ Thamsanqa Shasha, Sboniso Gumede and GKM	The Provincial Traffic collided with our traffic and our traffic lost control and collided with the taxi.	Legal Services	Notice to Defend together with the Plea filed with Clerk of the Court.
10	Transfer of Willowdale housing project	Conveyancing the land that was donated by Rural Development to the Municipality	Maseko Mbatha attorneys	All documentation has been lodged with the Deeds office.
11	GKM/Andimahle Trading Enterprise-Sports Complex	The claimant deserted the site and claiming alleged unpaid invoices	Venns Attorneys	To draft defendants' statement of claim and the meeting has been set for 04/07/19.
12	GKM/ Dolly Bihl	Dolly Bihl was dismissed by the municipality and the municipality evicted her claiming unpaid services whilst under the employ of the Municipality.	Mhlanga Attorneys	Eviction has been granted in favour of the Municipality but now claiming for unpaid services and the matter to be transferred to Matatiele Magistrates court.
13	Sifiso Sydney Mbuthuma/GKM	Mr. M Mdusulwana was the driver of the Municipal truck and he collided with the Plaintiff and the matter was settled out of Court	Collin Nciki Attorneys	Matter is set down for taxation on the 22/07/2019.
14	GKM/ Mr. Mkhize and Ms. Gqola	Forensic Investigation was conducted, and it was discovered that there was a Fruitless expenditure committed and the Municipality is trying to recoup the fruitless expenditures from Mr. Mkhize and Ms. Gqola	SM Mbatha Attorneys	Letters of demand to be served.

NO	PARTIES	CAUSE OF ACTION	REPRESENTATIVE	STATUS
15	Ward 4 and ward 8 hall	The service provider is claiming the unpaid invoices	Mhlanga Inc.	The mandate has been terminated from the attorneys and the matter is dealt with internally.
16	Bawinile V bambela & others/others &GKM	A motor vehicle bumped into a pothole between Franklin and Swartburg and collided with another car and there were people who died therefore the loss of support is claimed	Sabela Attorneys	Second Respondent to file discovery affidavit then the Court set down the matter for hearing.
17	Hoorsen Kharva/GKM	Plaintiff bumped into a hole that was dug by HGDM when maintaining water and sanitation in Hawthorn street. Plaintiff is now claiming for damages.	Ndumndum Attorneys	Matter finalized and granted in favour of the Municipality.
19	Sibiya/GKM	Accident occurred in Nolangeni road between unknown alleged car to belong to the Municipality	Ndumndum Attorneys	Matter to be set down for trial.
20	Cebo Matshayana/GKM	Mr. Matshayana appropriated the Municipal property and developed it also claiming another property that is registered under his name but occupied by Ms. Bhabha who also claim the property was given to her by the Municipality.	Sabela Attorneys	Mrs. Matshayana is now deceased, and the municipality is still seeking the relative who can sign on behalf of the other 50% of the property since they were married in community of property.

3.20.2. RISK MANAGEMENT

Risk Management and Procurement are crucial aspects at Greater Kokstad Municipality to ensure an effective, efficient and transparent system of risk management and financial management

3.20.3. PROCUREMENT SERVICES

Section 110 of the MFMA provides that municipality must act in accordance with the supply chain management policy when –procuring goods or services; disposing of goods no longer needed selecting contractors to provide assistance in the provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies; or(d) in the case of a municipality, selecting external mechanisms referred to in section 80 (1) (b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in section 83 of that Act.

The Council of the Municipality has approved the procurement plan which is in line with the SDBIP. The procurement plan was implemented during the 2018/2019 Financial Year however, there have been some delays which a result of Appeals and Objections was, Bids being re-advertised as result bids not meeting the bidding requirements. In fast-tracking service delivery and minimise the timeframe to acquire the services of different professions. A panel of Service Providers was successfully established in the fields of Civil Engineering Consultants, Electrical Engineering Consultants, Planning Consultants and Lawyers.

The proper management of appointed Service Providers has been a challenge in recent years as highlighted by AG in the 2016/17 FY findings and this ultimately affects the performance of appointed Service Providers. Great efforts have channelled into improving this situation whereby the following where undertaken –

- a) The municipality appointed a Contract Management clerk to facilitate the assessment of Service Providers and every quarter he compiles a report to monitor their performance.
- b) Performance Assessment of all appointed Service is conducted by the Project Manager and verified by the SCM Manager.
- c) Submission of the Performance Assessment of Service Providers report to Council as required by the Section 116 of MFMA to ensure adequate monitoring and oversight is conducted by Council.
- d) An assessment conducted by Municipal Manager, Chief Financial Officer, All Project Managers and all appointed Service Providers to assess performance, determine progress on projects and identify challenges being encountered.
- e) The conclusion of the appointment of a Contract Management Officer who will be dedicated in ensuring all Contract Management matters including all compliance issues are addressed

Stores having been moved to the SCM unit at the start of the 2017/18 Financial year have ensured a continuous provision of relevant stock to the respective department and with stricter controls to be developed and centralization stores for material delivered offsite to ensure proper monitoring of receipts and issues of material. The unit has undertaken a stock count every quarter and with recent year stock completed and verified by Internal Audit

The members of Bid Committee who were appointed at the start of the FY were trained twice in the year to ensure that members are aware of their duties with the assistance of Provincial Treasury and this trend is to continue with the newly appointed members to undergo training annually. A strong relationship has been established with Provincial Treasury who has continuously provided support and advice on SCM related matters include a periodic review of all SCM process.

To ensure that SCM plays a role in SMME development in collaboration with LED unit conducted Local SMME Training and identified challenges especially in the bidding process which was an attempt to increase their participation in the competitive bidding sphere because these Local SMME are dominant in the quotations sphere but have poor participation in bidding sphere. Local SMME have also been invited to enlist on the municipal database so that they can take advantages of the 30% compulsory subcontracting passed by Council on projects that are 5 Million and above. There have been numerous engagements with Local SMME to ensure their participation in the SCM process.

Challenges encountered during the course of the year includes amongst others.

- a) The submission of alleged fraudulent documentation by bidders which have prompted the Bid Committees taking a more active role in the verification of documentation furthermore the process has started with the assistance of Provincial Treasury to blacklist of the Service Providers who have allegedly submitted those Fraudulent Documents.
- b) There were Fraudulent orders issued in the municipality's name which were identified through enquiries by different Service Providers, the matter was reported to the South African Police Service for investigation.
- c) Objections which have delayed the appointment some projects which resulted in the matters being referred to Municipal Appeals Tribunal and other objections which were received were attended to and resolve within a week through a consultative process with the Service Providers lodging the appeal.

- d) A poor understanding of the procurement process by bidders in general but more especially the Assessment of Functionality where we identified numerous bidders who fail this critical step in the SCM process

The relevant process to address Irregular Fruitless and wasteful expenditure that were identified by the Auditor General in the previous Financial Years is underway to ensure that expenditure is condoned by Council and written off by Treasury.

COMPONENT H: ORGANISATIONAL PERFORMANCE SCORECARD (ANNUAL PERFORMANCE REPORT)

ORGANISATIONAL PERFORMANCE ANALYSIS- GKM - 2018/2019 FY				
Key	2018/2019		2017/2018	
	%	No of Targets	%	No of Targets
Number of Targets for the year		151		239
Achieved	79%	120	90%	215
Not Achieved	21%	31	10%	24
Total Number of KPIs		151	100%	239

IDP / SDBI / P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
MKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																		
A1	Implement a differential approach to Municipal Financing, planning and support	NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Workplace Skills Plan	Institutional	Date by which the 2019/20 WSP is submitted to Council for approval	Submit 2018/19 WSP to Council for approval by 30 June 2018	2018/19 WSP submitted to Council on the 29th of May 2018	Submit 2019/20 WSP to Council for approval by 30 April 2019	Submitted 2019/20 WSP to Council for approval on the 16th April 2019	Achieved	N/A	N/A	R0.00	R0.00	1. 2018/2019 WSP signed by MM 2. Council resolution.	Human Resources Management
			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Senior Management positions	Institutional	Number of females employed in the Senior Management positions by 30 June 2019	Filling of Senior posts within 70 working days from advert closing date	3 Senior Managers employed by 30 June 2018 only CFO within 70 days	2 females employed in the Senior Management positions by 30 June 2019	2 females were employed in the Senior Management positions on 06th August 2018 and 26th August 2018	Achieved	Due to the processes involved where the municipality has to engage with the department of Cooperative Governance and Traditional Affairs on the candidate recommended for Senior positions, the municipality had set the	N/A	R0.00	R0.00	1. Newspaper adverts, Appointment Letters	Human Resources Management

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													target for the 30 June 2019 as they are beyond the municipality's control, however, the processes unfolded earlier hence the appointments were in August 2018.					
A3		Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Purchase of motor vehicles	Purchase of motor vehicles and bakkies by date		N/A			Purchase 5 bakkies and 2 sedans, 1 SUV and 1 Combi by 30 June 2019 (2 mini bakkies for CSS, 2 bakkies for the workshop, 1 Law enforcement 2019 and 2 Combi, 1 back up vehicle for the Mayor, 1 bakkie for electrical, 2 sedans for CSD)	2 Corolla Esteem delivered on the 28th March 2019, Fortuner delivered on the 07th February 2019 and 2 Toyota bakkies delivered on the 09th May 2019	Not Achieved	Circular on use of transversal contract - however ended with the service provider on 31 May - awaiting appointment of new service providers by Treasury	Fast tracking and awaiting appointment of new service providers by Treasury by 30 June 2020	R3 900 000.00	R1 587 961.81	Delivery Note	Corporate Services / Fleet
A4		Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	ICT Steering Committee meetings	Number of ICT Steering Committee meetings held by date		N/A			Hold 2 ICT Steering Committee meetings by 30 June 2019	2 ICT Steering Committee meetings held on the 06th March 2019 and 24th June 2019	Achieved	N/A	N/A	R0.00	R0.00	Attendance Registers, agenda and minutes	ICT Matters

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A5			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Trainings	Institutional	Number of prioritised trainings for the financial year conducted as per the 2018/19 approved WSP by date	Conduct Training as per the 2017/18 approved WSP by 30 June 2018	3 Trainings were conducted as per the 2017/18 approved WSP	Conduct 23 Prioritised Trainings for the financial year as per the 2017/18 approved WSP by 30 June 2019	10 prioritised trainings conducted by 30 June 2019	Not Achieved	The target is not realistic and challenges with SCM	Ensure that the target is realistic and based on the human and financial resources in the 2019/20 financial year. To achieve target by 30 June 2020.	R0.00	R0.00	1. Approved WSP 2. Attendance registers with names of training and dates	Human Resources Management
								Present 4 quarterly WSP Implementation Reports to Standing Committee and submitted to CoGTA by 30 June 2018	12 WSP Implementation Reports submitted to standing committee and CoGTA	Present 12 WSP Implementation Reports to Standing Committee by 30 June 2019	12 WSP reports submitted to standing committee on 17 July 2018, 22 August 2018, 13 Sept 2018 to Council, 18 Sept 2018, 16 Oct 2018, 7 Nov 2018 to Council, 20 Nov 2018 to Council, 19 Feb 2019, 19 Mar 2019, 29 March 2019 to Council, 16 Apr 2019, 21 May 2019, 18 June 2019 and 27 June 2019 to Council and no WSP report submitted to CoGTA	Not Achieved	Submission to COGTA not done	The submissions are not done to COGTA, the target shall be reviewed for 2019/20 financial year.	R0.00	R0.00	1. WSP Implementation Reports 2. Standing Committee Agenda	Human Resources Management
A6			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	WSP Implementation	Institutional	Number of WSP Implementation Reports presented to Standing Committee and submitted to CoGTA											

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
A7			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	EEP Implementation	Institutional	Number of EEP Implementation Reports presented to Standing Committee and Council	2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019	Achieved	N/A	N/A	R0.00	R0.00	1. EEP monthly Reports 2. Standing Committee and Council Agenda	Human Resources Management
								Present 12 EEP Implementation Reports to Standing Committee and Council by 30 June 2018	12 EEP Implementation Report submitted to Standing Committee and Council	Present 12 EEP Implementation Reports on Reports to Standing Committee and Council by 30 June 2019	12 EEP reports submitted to standing committee on 17 July 2018, 22 August 2018, 13 Sept 2018 to Council, 18 Sept 2018, 16 Oct 2018, 7 Nov 2018 to Council, 20 Nov 2018, 19 Feb 2019, 19 Mar 2019, 29 March 2019 to Council, 16 Apr 2019, 21 May 2019, 18 June 2019 and 27 June 2019 to Council							
A8			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Internships	Institutional	Number of Interns maintained in each department within the Municipality	2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019	Achieved	There has been a need to increase staff capacity due to the workload however, due to the budget constraints the municipality opted for the internships which also assist the youth in capacitating them as it has become a challenge when one looks for a job and they require experience, so this contributes towards capacitation, there are also FMG interns.	N/A	R2 236 858.00	R1 332 174.11	Attendance register, Appointment letters	Human Resources Management
								Maintain 5 Interns within the Municipality in each department by 30 June 2018	5 Municipal Interns in place	Maintain at least 2 Interns within the Municipality in each department by 30 June 2019	28 interns maintained (23 Municipal interns and 5 from FMG) by 30 June 2019 (OMW=4; CSD=5; CSS=5; EDSP=5; BTO=5 & ITS=4)							

IDP / SDBI P P NO.	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
							2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A9		Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Human Resource Strategy	Institutional	Submit the Human Resource Strategy to Council for adoption by date	Develop Human Resource Strategy by 31 December 201	Human Resource Strategy was developed in-house and adopted on 28 March 2018	Submit Human Resource Strategy to Council for adoption by 31 March 2019	HR Strategy submitted to Council on the 27th June 2019 for adoption.	Achieved	Lack of capacity within the Department however, the EXM CS undertook to facilitate the submission to Council which was done at a meeting of the 27 June 2019	N/A	R0.00	R0.00	Reviewed HR Strategy, Council Resolution	Human Resources Management
							Submit 4 Reports on Occupational Health and Safety Policy Implementation to standing committee and council by 30 June 2018	12 reports on OHS were submitted to standing committee	Submit 4 Reports on Occupational Health and Safety Policy Implementation to standing committee by 30 June 2019	4 OHS reports submitted to Council and 12 OHS reports submitted to standing committee. 12 OHS reports submitted to standing committee on 17 July 2018, 22 August 2018, 13 Sept 2018 to Council, 18 Sept 2018, 16 Oct 2018, 7 Nov 2018 to Council, 20 Nov 2018, 19 Feb 2019, 19 Mar 2019, 29 March 2019 to Council, 16 Apr 2019, 21 May 2019, 18 June 2019 and 27 June 2019 to Council	Achieved	Council sits on a quarterly basis hence 4 reports were submitted to Council. Standing Committees sits on a monthly basis hence 12 reports were submitted.	N/A	R0.00	R0.00	1. Quarterly Reports 2. Standing Committee and Council Agenda	Human Resources Management
A10		Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Occupational Health and Safety	Institutional	Number of Quarterly Reports on Occupational Health and Safety Policy Implementation on submitted to standing committees and Council by date	Develop and submit for adoption a Business Licensing Policy by 31 December	Draft Business licensing Policy has been developed on the 26th October 2017	Submit for adoption a Business Registration and Licensing Policy to Council for adoption by 31 March 2019	Submitted a Business Registration and Licensing Policy to Council for adoption on the 16th April 2019	Achieved	This was due to processes that needed to take place hence was achieved in April 2019.	N/A	R0.00	R0.00	Copy of Policy; Council Resolution	Local Economic Development
A11		Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and	Business Registration and Licensing Policy	Institutional	Submit Business Registration and Licensing Policy to Council for adoption by date	Develop and submit for adoption a Business Licensing Policy by 31 December	Draft Business licensing Policy has been developed on the 26th October 2017	Submit for adoption a Business Registration and Licensing Policy to Council for adoption by 31 March 2019	Submitted a Business Registration and Licensing Policy to Council for adoption on the 16th April 2019	Achieved	This was due to processes that needed to take place hence was achieved in April 2019.	N/A	R0.00	R0.00	Copy of Policy; Council Resolution	Local Economic Development

IDP / SDI P NO.	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
							2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
			develops best talent to enhance organisational performance														
A12		Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Informal Economy Policy	Institutional	Submit an Informal Economy Policy to Council for adoption by date	Develop and submit for adoption an Informal Economy Policy by 31 December 2017	Informal Economy Policy has been developed and approved by Council on the 26 October 2017	Submit to Council for adoption an Informal Economy Policy by 31 March 2019	Submitted an Informal Economy Policy to Council for adoption on the 16th April 2019	Achieved	This was due to processes that needed to take place hence was achieved in April 2019.	N/A	R0.00	R0.00	Copv of Policy; Council Resolution	Local Economic Development
A13		Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Expanded Public Works Programme	Institutional	Submit an Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles to Council for adoption by date	Submit input into EPWP Policy document by 30 June 2017	Inputs into EPWP Policy document was submitted to Council on the 26 of October 2017 for adoption in line with Phase III Principles	Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 31 March 2019	Submitted the Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles to Council for adoption on the 16th April 2019	Achieved	This was due to processes that needed to take place hence was achieved in April 2019.	N/A	R0.00	R0.00	Copv of Policy; Council Resolution	Local Economic Development

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A14			Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Business Registration and Licensing by-law	Institutional	Submit a Business Registration and Licensing by-law to Council for adoption by date	Develop and submit Business Licensing By-Law and submit to Council by 31 December 2017	Business Licensing By-Law was not submitted to Council	Submit to Council for adoption a Business Registration and Licensing By-Law by 30 June 2019	Submitted a Business Registration and Licensing By-Law to Council for adoption on the 28th March 2019	Achieved	There was an external involvement hence the municipality had anticipated that the process will unfold by the 30 June 2019, however, the processes finished earlier than anticipated.	N/A	R0.00	R0.00	Copy of Bylaw and Council Resolution	Local Economic Development
				5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Informal Economy Bylaw	Institutional	Submit an Informal Economy Bylaw to Council for adoption by date	Review Bylaw and submit to Council by 31 December 2017	Informal Economy Bylaw was not submitted to Council	Submit to Council for adoption an Informal Economy Bylaw by 30 June 2019	Submitted an Informal Economy By-Law to Council for adoption on the 28th March 2019	Achieved	There was an external involvement hence the municipality had anticipated that the process will unfold by the 30 June 2019, however, the processes finished earlier than anticipated.	N/A	R0.00	R0.00	Copy of Bylaw and Council Resolution	Local Economic Development
A16			Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Risk Management Policy	Institutional	Submit a reviewed Risk Management Policy to Council for adoption by date	Submit reviewed RMP to Standing Committee and Council for adoption by 30 June 2019	The Risk Management Policy Framework (Framework, strategy & policy, has been submitted to MANCO-11/06, Standing Committee-19/06, EXCO-26/06/06 & Council-28/06	Submit the reviewed RMP to for adoption by 30 June 2019	Reviewed Risk Management policy submitted to Council for adoption on the 27th June 2019	Achieved	N/A	N/A	R0.00	R0.00	Council Resolution & Copy of Adopted RMP	Internal Audit and Risk Management
				5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	PMS Framework /Policy	Institutional	Date by which the PMS Framework /Policy is reviewed and submitted to	Review and submit the PMS Framework work /Policy to Standing Committee and Council for adoption	The PMS Framework/Policy was submitted to standing committee. MANCO-09/06/2018; Governance & CSS-19/06/2018;BTO & ITS-20/06/2018;	Submit the reviewed PMS Framework work /Policy to Council for adoption by 30 June 2019	Submitted the reviewed PMS Framework /Policy to Council for adoption on	Achieved	N/A	N/A	R0.00	R0.00	1. Copy of revised adopted PMS Framework/ Policy and Council Resolution	IDP/PMS

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				retains, and develops best talent to enhance organisational performance			Council for adoption	by 30 June 2019	EXCO-26/06/2018; Council-28/06/2018		the 27th June 2019							
A18			Pillar 5: Building Capable Local Governments Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Assessment of the External Service Providers	Institutional	Number of reports produced and submitted to Council on the Assessment of the External Service Providers by date	100% assessment of service providers appointed by SCM	100% assessment of service providers appointed by SCM	2 Reports produced and submitted to Council on the Assessment of the External Service Providers by 30 June 2019	2 Reports were produced and submitted to Council on the Assessment of the External Service Providers by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Service providers performance assessment reports & Council Agenda	Supply Chain Management
A19			Pillar 5: Building Capable Local Governments Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	back to basics	Institutional	Number of back to basics reports submitted to the AM Operations within a turnaround time	Submit 4 Back to basics template to AM Operations within 5 working days after request	4 Back to basics template were submitted to AM Operations within 5 working days after request	Submit 4 Back to basics template to AM Operations within 5 working days after request	4 Back to basics templates submitted to AM Operations within 5 working days after request	Achieved	N/A	N/A	R0.00	R0.00	Back to Basics template; Proof submission to AM Operations	All
A20			Pillar 5: Building Capable Local Governments Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	SDBIP Organisational reports	Institutional	Number of SDBIP Organisational reports submitted to the Audit Committee by date	Submit 4 SDBIP reports to standing committee and Audit committee by 30 June 2018	4 SDBIP reports were submitted to MANCO, GOVERNANCE & CSS; AC, EXCO and Council	Submit 4 SDBIP Organisational reports to the Audit committee by 30 June 2019	4 SDBIP Organisational reports submitted to Audit Committee on the 15th of August 2018; 10th of December 2018; 21 January 2019	Achieved	N/A	N/A	R0.00	R0.00	1. Audit Committee Agenda 2. SDBIP Reports	IDP/PMS

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				organisational performance							and 26 June 2019							
A21			Pillar 5: Building Capable Local Governments and Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2019/20 SDBIP to the Mayor for approval	Institutional	Submit the 2019/20 SDBIP to the Mayor for approval within the turnaround time after the approval of the 2019/20 budget	Submit the 2018/19 SDBIP to council for approval by 31 May 2018	The 2018/19 Draft SDBIP was submitted to the Mayor for approval on the 11th of June. The 2018/19 Draft SDBIP was submitted to Council on the 29th May 2018	Submit the 2019/20 SDBIP to Mayor for approval in June 2019 within 28 days after approval of 2019/20 Annual Budget	The 2019/20 SDBIP submitted to Mayor for approval on the 25th June 2019 after the annual budget adoption that took place on the 29th May 2019	Achieved	N/A	N/A	R0.00	R0.00	Copy of Signed SDBIP	IDP/PMS
A22			Pillar 5: Building Capable Local Governments and Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2018/19 Annual Performance Report	Institutional	Date by which the 2018/19 Annual Performance Report is presented to Council for approval	Present 2016/17 Annual Performance Report to Council for approval by 31 August 2017	2016/17 Draft Annual Performance Report was adopted by Council on the 30 August 2017	Present 2017/2018 Annual Performance report to council for approval by 31 August 2018	The 2017/2018 Annual Performance Report was presented to Council on the 31st of August 2018 for approval.	Achieved	N/A	N/A	R0.00	R0.00	1. APR 2. Council Resolution	IDP/PMS
A23			Pillar 5: Building Capable Local Governments and Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	APR submission to CoGTA, AG, NT & PT	Institutional	Date by which the APR is submitted to CoGTA, AG, NT & PT	Submit the 2016/17 APR to CoGTA, AG, NT and PT by 31 August 2017	2016/17 APR was submitted to CoGTA, AG, NT and PT by 31 August 2017	Submit the 2017/2018 APR to CoGTA, AG, NT and PT by 31 August 2018	The 2017/2018 APR was submitted to CoGTA, AG, NT and PT on the 31st of August 2018.	Achieved	N/A	N/A	R0.00	R0.00	Proof submission with dates	IDP/PMS

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A24			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2018/19 Performance Agreements for section 54A & 56 managers	Institution	Date by which the 2018/19 Performance Agreements for section 54A & 56 managers (Senior Managers reporting directly to the MM) are signed	Sign all 2017/18 Performance Agreements for MM & 56 - Senior Managers reporting directly to the MM) by 31 July 2017	2017/18 Performance Agreements for S54A/56 Managers signed: MM- 07/07/2017; COMMU NITY- 01/07/2017; CFO- 19/07/2017	Sign all 2018/19 Performance Agreements (section 54A - MM & 56 - Senior Managers reporting directly to the MM) by 31 July 2018	Signed all 2018/19 Performance Agreements (section 54A - MM- 25/06/2018, & 56 - Senior managers reporting directly to the MM (ITS- 2/07/2018; CSD- 9/07/2018; CFO- 21/06/2018; CSS- 10/09/2018 and EDSP- 04/09/2018) by 31 July 2018	Achieved	CSS & EDSP were only appointed in August 2018 hence they only signed in September 2018 which was still within the 60-day period as required by legislation.	N/A	R0.00	R0.00	2018/19 Signed performance agreements	Corporate Services / Human Resources Management
								Submit all signed 2017/18 Performance Agreements for S54A/56 Managers to MEC COGTA by 14 August 2017	All signed 2017/18 Performance Agreements for S54A/56 Managers were submitted to MEC COGTA on the 14 August 2017	Submit all signed 2018/19 Performance Agreements for S54A/56 Managers submitted to MEC COGTA by 14 August 2018	All signed 2018/19 Performance Agreements for S54A/56 Managers submitted to MEC COGTA on the 27th July 2018 and 14th September 2018	Achieved	CSS & EDSP were only appointed in August 2018 hence they only signed in September 2018 which was still within the 60-day period as required by legislation and submissions on the 14 September 2018 which was still within the 14-day period after signing.	N/A	R0.00	R0.00	Dated signed 2nd submission	Corporate Services / Human Resources Management
A25			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2018/19 Performance Agreements for section 54A & 56 managers	Institution	Date by which the 2018/19 Performance Agreements for S54A & 56 Managers are submitted to MEC COGTA	Submit all signed 2017/18 Performance Agreements for S54A/56 Managers to MEC COGTA by 14 August 2017	All signed 2017/18 Performance Agreements for S54A/56 Managers were submitted to MEC COGTA on the 14 August 2017	Submit all signed 2018/19 Performance Agreements for S54A/56 Managers submitted to MEC COGTA by 31 August 2018	Signed 2018/19 Performance Agreements for S54A/56 Managers submitted to Council for noting on 31-Aug-18 and for the two EXM appointed in	Achieved	For the two EXM they were only appointed in August 2018 hence the submission was at a later stage in November 2018.	N/A	R0.00	R0.00	1. Council Agenda, 2. Council Resolution	Corporate Services / Human Resources Management
A26			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance		Institutional	Date by which all signed 2018/19 Performance Agreements for S54A/56 Managers are submitted to Council for noting	Submit all signed 2017/18 Performance Agreements for S54A/56 Managers to Council for noting by 31-Aug-17	All signed 2017/18 Performance Agreements for S54A/56 Managers were submitted to Council for noting on the 30-Aug-17	Submit all signed 2018/19 Performance Agreements for S54A/56 Managers to Council for noting by 31 August 2018	Signed 2018/19 Performance Agreements for S54A/56 Managers submitted to Council for noting on 31-Aug-18 and for the two EXM appointed in	Achieved	For the two EXM they were only appointed in August 2018 hence the submission was at a later stage in November 2018.	N/A	R0.00	R0.00	1. Council Agenda, 2. Council Resolution	Corporate Services / Human Resources Management

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A27			Pillar 5: Building Capable Local Government Institutions	organisational performance 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance			Turnaround time for uploading of All signed 2018/19 Performance Agreements for section 54A/56 managers on the municipal website after signing	Upload all signed 2017/18 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	All signed 2017/18 Performance Agreements were submitted to ICT and uploaded on the 11th August 2017 and 15th of May 2018	Upload all signed 2018/19 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	All signed 2018/19 Performance agreements for s54A/56 Managers uploaded on the 27th July 2018	Achieved	The delay was due to the system and could not be accessed within 5 days after signing.	N/A	R0.00	R0.00	Dated uploading screenshot	Corporate Services / Human Resources Management
				5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2017/18 Annual Performance Assessments for s54A/56 managers	Institutional	Date by which the 2017/18 Annual Performance Assessments for s54A/56 managers is conducted	Conduct 2016/17 Annual Performance Assessments for s54A/56 managers by 31 March 2018	2016/17 Annual Performance Assessments for s54A/56 managers were conducted on the 21 May 2019	Conduct 2017/18 Annual Performance Assessments for s54A/56 managers by 30 April 2019	2017/18 Annual Performance Assessments for s54A/56 managers conducted on the 15th May 2019 for the MM and the CFO	Achieved	The reason for the assessments to only sit in May 2019 was due to the non availability of the external panel members as required by legislation	N/A	R0.00	R0.00	1. Signed Attendance Register 2. Report	Corporate Services / Human Resources Management
A28			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2018/19 Mid-term Performance Assessments for s54A/56	Institutional	Date by which the 2018/19 Mid-term Performance Assessments for s54A/56 managers is conducted	Conduct 2017/18 Mid-term Performance Assessments for s54A/56 managers by 31 March 2019	2017/18 Mid-term Performance Assessments for s54A/56 managers were conducted on the 03 April 2018 for the MM and 21 May 2018 for the CFO	Conduct 2018/19 Mid-term Performance Assessments for s54A/56 managers by 31 March 2019	2018/19 Mid-term Performance Assessments for s54A/56 managers conducted on the 05th March 2019	Achieved	N/A	N/A	R0.00	R0.00	1. Signed Attendance Register 2. Report	Corporate Services / Human Resources Management
A29				5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance														

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A30			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2017/18 Annual Performance Assessment for s54A/56 Managers	Institutional	Date by which the Report on 2017/18 Annual Performance Assessment for s54A/56 Managers is submitted to Council for approval	Submit report on 2016/17 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2019	A report on 2016/17 Annual Performance Assessments for s54A/56 Managers was submitted to Council for approval on the 28 June 2018	Submit report on 2017/18 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2019	Report on 2017/18 Annual Performance Assessments for s54A/56 Managers submitted to Council for approval on the 27th June 2019	Achieved	The delay was due to the late sitting of the assessments as a result of the external panel members not being available, hence, they only sat in May 2019 and that caused a delay in the submission of the report to Council	N/A	R0.00	R0.00	1. Council Agenda and Council Resolution	Corporate Services / Human Resources Management
	A31			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Internal Auditing plan	Submit 2019/20 IAP to the Audit committee for approval by date	Submit 2017/18 Internal Auditing plan to Audit committee, standing committees and council for adoption by 31 October 2017	Internal Auditing plan was submitted and approved by the Audit committee, 31 October 2017	Submit 2019/20 Internal Auditing plan to Audit committee for approval by 30 June 2019	2019/2020 Internal Audit Plan in draft and not submitted to Audit Committee	Not Achieved	IA Plan for 2019/20 was not completed on time for submission due to high volume of work during the period.	2019/2020 Internal Audit Plan to be submitted to Audit Committee on 26 July 2019	R0.00	R0.00	AC Agenda / Approved IAP	Internal Audit and Risk Management
A32			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Risk Management plan	Institutional	Submit the 2019/20 RMP to the Audit committee for approval by date	Submit reviewed RMP to standing committee and council for adoption by 30 June 2019	The Risk Management Policy framework & policy, has been reviewed, workshoped and submitted to MM-11/06, Standing Committee-19/06, EXCO-26/06 & Council-28/06	Submit 2019/20 Risk Management plan to Audit committee for approval by 30 June 2019	The 2019/20 Risk Management plan has been submitted to Council on the 27th June 2019 for approval	Not Achieved	The target erroneously refers to submission to the Audit Committee instead of Council.	It was then submitted to Council on the 27 June 2019	R0.00	R0.00	AC Agenda / Approved RMP	Internal Audit and Risk Management
	A33			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains,	Audit Charter	Revised Audit Committee Charter submitted to the audit committee for approval by date	Submit revised IAC to standing committee, Audit Committee and council for adoption	Revised IAC was adopted on the 29 June 2017	Submit revised 2019/20 Audit Charter to the Audit Committee for approval	The revised AC Charter has been submitted to Council on the 27th June 2019 for approval	Not Achieved	The AC Charter was still in a draft form.	The AC Charter was submitted to Council on the 27 June 2019 and only submitted to the Audit	R0.00	R0.00	AC Agenda / Approved ACC	Internal Audit and Risk Management

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A34			Pillar 1: Putting People First Pillar 3: Good Governance	and develops best talent to enhance organisational performance	Risk Management reports	Institutional	Number of Risk Management reports submitted to Standing committee and Council per quarter	Submit 1 Risk Management report to standing committee and council for adoption on quarterly basis		Submit 4 Risk Management report to Standing committee and Council by 30 June 2019	07 risk management reports submitted: 05 risk management reports submitted to the Governance standing Committee by 22 February 2019 & 19 March 2019, 16 April 2019, 21 May 2019, 18 June 2019 and 02 risk management reports submitted to Council on 28 March, 28 June 2019.	Achieved	The risk committee only became functional at the beginning of 2019 when there was the external individual appointed to chair the proceedings. Hence the submission reports only began in February 2019 to the standing committee which sits monthly and to Council that sits quarterly.	N/A	R0.00	R0.00	Risk Management Reports / Standing Committee and Council Agenda	Internal Audit and Risk Management
A35			Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Anti-fraud and Corruption Strategy	Institutional	Submit Anti-fraud and Corruption Strategy to Council for adoption by date	Review and submit AFCS to Council for adoption by 30-June-18	Reviewed the Anti-Fraud & corruption strategy, workshopped and submitted to MANCO-11/06, Standing Committee-19/06 & Council-28/06	Submit AFCS to Council for adoption by 30 June 2019	Reviewed Anti-fraud and Corruption strategy submitted to Council for adoption on the 27th June 2019	Achieved	N/A	N/A	R0.00	R0.00	Council Resolution & Copy of AFCS	Internal Audit and Risk Management

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A36			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	ICT Infrastructure	Institutional	Upgrade of ICT Infrastructure (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by date	Upgrade of ICT Infrastructure by 30-June-18	ICT Infrastructure was upgraded in February 2018	Upgrade of ICT Infrastructure (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by 30 June 2019	All necessary annual upgrades undertaken. DR Project commenced on 2 May and is ongoing. Servers have been upgraded, switches upgraded, raised floor completed in the DR site, setup of DR site at Centurion complete, local configuration being undertaken	Achieved	N/A	N/A	R4 000 000.00	R382 495.00	Progress Reports	ICT Matters
A37			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Electronic Document Management System	Institutional	Number of Documents circulated through EDMS by date	Circulate 2000 Documents through EDMS by 30 June 2018	Documents uploaded however 32 documents circulated manually	Circulate 100 Documents circulated through EDMS by 30 June 2019	Documents scanned but circulated manually. No Documents circulated through EDMS by 30 June 2019	Not Achieved	Delays pertaining to sourcing a relevant service provider	Process commenced to renew the license with Orbit and will be achieved by 31 December 2019	R399 996.00	R224 631.30	EDMS REPORTS	Administration
A38			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Registry management	Institutional	Number of reports on registry management submitted to provincial archives within 10 working days after the end of each quarter	Submit 4 reports to provincial archives within 10 working days after the end of each quarter	4 reports have been submitted to provincial archives within 10 working days after the end of each quarter	Submit 2 reports on registry management to provincial archives within 10 working days after the end of each quarter	1 report on registry management submitted to provincial archives on the 21st December 2018	Not Achieved	Reports are submitted bi-annually. Non receipt of February assessment report from Provincial Archives	The municipality will facilitate and ensure that these are submitted timely in the 2019/20 financial year	R0.00	R0.00	1. registry management report 2. Proof submission with the data	Administration

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A39			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Fleet management	Institutional	Number of reports on fleet management submitted to standing committee and Council on fleet management	Submit 12 reports on fleet management to standing committee and council by 30-Sep-17	12 fleet managements reports were submitted to MANCO, Governance Committee, Exco and Council	Submit 12 reports on fleet management to standing committee and Council by 30 June 2018	12 Fleet Management reports submitted to standing committee on 17 July 2018, 22 August, 18 Sept, 16 Oct, 20 Nov, 19 Feb 2019, 19 Mar, 16 Apr, 21 May and 18 June 2019 and submitted to Council on 13 Sep 2018, 7 Nov 2018, 28 March 2019 and 27 June 2019	Achieved	N/A	N/A	R0.00	R0.00	1. Fleet Management reports 2. Standing Committee and Council Agenda	Fleet and Auxiliary Services
	NKPA 2: BASIC SERVICE DELIVERY																	
B1		NKPA 2: BASIC SERVICE DELIVERY	Pillar 4: Sound financial management and accounting	4.1. To ensure improved access to appropriate basic services and infrastructure	Free Basic Services	Institutional	Percentage of households earning less than R 3200 per month provided with free monthly basic services by date	100% Registration of all qualifying households with access to free monthly basic service by 30 June 2018	All households which submitted applications were verified and report was submitted to council for approval	100 % (4849) households provided with free monthly basic services by 30 June 2019	100 % (4849) households were provided with free monthly basic services by 30 June 2019	Achieved	N/A	N/A	R14 588 214.00	R20 408 101.70	Council Resolution & a report	Expenditure
	Improved access to basic services																	
B2		NKPA 2: BASIC SERVICE DELIVERY	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	MV Cable Phase 3	m	Kms of MV Cable Phase 3 upgraded by date	N/A	N/A	Upgrade 1km of MV Cable Phase 3 by 30 June 2019	Not Done	Not Achieved	This project was delayed due to the time it took to appoint the Consultants to do the designs and only then could the Contractor be appointed. Despite having submitted the ToRs to BSC on time it somehow took SCM Section too long to appoint the Consultants and thereafter the Contractor.	Acceleration Plan to complete by 31 August 2019	R3 850 000.00	R826 177.50	Letter of Appointment: Completion Certificate	Electrical Services

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							2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B3		Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Street Lights & High Mast phase 2	All	Complete Street Lights & High Mast phase 2 installation by date	N/A	N/A	Complete installation of Street Lights & High Mast phase 2 by 30 June 2019	Installation of Street Lights & High Mast phase 2 completed on the 31st May 2019	Achieved	N/A	N/A	R3 000 000.00	R2 602 797.00	Letter of Appointment; Completion Certificate	Electrical Services
							Appointment of Contractor to Electrify 300 houses by 30 June 2018	The Contractor for the supply and delivery of the Informal Settlements material was appointed and all the material was delivered. Electrification of 300 houses will be performed in house by the electrical department	Complete Electrification of 300 Informal Settlements by 30 June 2019	Electrification of 300 Informal Settlements Households completed on the 20th June 2019	Achieved	N/A	N/A	R2 914 000.00	R3 862 239.00 (Inc. VAT that the municipality will claim back from SARS)	Letter of Appointment; Completion Certificate	Electrical Services
B5		Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Electrification of Farm Houses	6	Number of Farm Houses electrified by date	Electrify 18 households Wildlands Farm and Donkerspruit Farm (Kranzfontein)	21 houses in Wildlands and Donkerspruit Farm were electrified. Also the 102 farm houses in Wansberg	Complete Electrification of 60 Farm Houses by 30 June 2019	Electrification of 66 Farm Houses Completed on the 21st June 2019 awaiting outages	Achieved	This was due to an additional 6 which was initially connected to the farm house and had to remove them and connect them to the network.	N/A	R4 175 000.00	R2 508 220.00	Letter of Appointment; Completion Certificate	Electrical Services
							2 Mini Substations and 2 Transformers to be upgraded by 30 June 2018	3 Mini Substations have been ordered. Also upgraded all the old switch gears at the Central Substation	Complete Upgrading of Mini Substation/Transformers by 30 June 2019	Upgrading of Mini Substation/Transformers completed on the 31st May 2019	Achieved	N/A	N/A	R3 310 000.00	R2 308 646.00	Letter of Appointment; Completion Certificate	Electrical Services
B7		Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Self Build agreement (Erection of 132KV Towers)	All	Signing of the Self Build agreement and the approval of the preliminary designs on the Erection of 132KV Towers by date	N/A	N/A	Signing of the Self Build agreement and the approval of the preliminary designs on the Erection of 132KV Towers by 30 June 2019	Self Build Agreement signed on the 01st February 2019 and Approval of Preliminary Designs on the Erection of 132KV Towers on 30 June 2019	Achieved	N/A	N/A	R11 000 000.00	R9 026 188.00	Signed Self Build agreement; Approved preliminary designs	Electrical Services

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
											the 30th May 2019							
B8			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Standby Quarters	All	Construction of Standby Quarters completed by date	Complete 3 Flats built up to the roof top by 30 June 2018	The material on the site, the foundation and Slab has been completed, waiting for another batch of material from the appointed supplier which is taking longer than planned	Complete construction of Standby Quarters by 30 June 2019	Not Done	Not Achieved	Project moved from EDSP to ITS. Only Block A Stand by Quarters at window level	PMU have taken over the project to expedite progress and complete by 30 September 2019.	R375 000.00	R40 000.00	Progress report, Completion Certificate	Electrical Services
B9			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Transformers	All	Number of Transformers procured by date	2 Mini Substations and 2 Transformer s to be upgraded by 30 June 2018	3 Mini Substations have been ordered. Also upgraded all the old switch gears at the Central Substation	Procure 4 Transformers by 31 March 2019	Procurement of 4 Transformers and they were delivered on the 21st September 2018	Achieved	There are SCM processes that are involved whereby the user department starts with the procurement processes, submit to BTO for them to process following all the processes. Because these are also dependant on finding the suitable service provider it was anticipated that it will take longer, however, it was then achieved earlier than anticipated.	N/A	R350 000.00	R158 108.00	Progress report, Completion Certificate	Electrical Services
B10			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Energy Sector Plan	All	Review Energy Sector Plan and submit to Council for adoption by date	Review Energy Sector Plan and submit to Council for adoption by 31 May 2018	The final Energy sector plan was not submitted to Council for adoption, but it was developed	Submit the Energy Sector Plan to Council for adoption by 30 April 2019	Energy Sector Plan Submitted to Council and adopted on the 27th June 2019	Achieved	The service provider that was responsible for the Energy Sector Plan came to make a presentation in the municipality on the draft document. There were issues that he	N/A	R500 001.00	R175 749.99	Progress report, Close out Report, Council Resolution and adopted Energy Sector Plan	Electrical Services

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													was requested to clarify because this is the document that should be detailed and allow the municipality to plan properly hence, he was requested to go back and ensure that it is as detailed as possible. Hence the adoption took place in June 2019.					
B11			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Community Hall Shayamoya	10	Completion of Community Hall Shayamoya upgrade by date	Completion of Shayamoya Community Hall by 31 March 2018	Shayamoya Community Hall was completed and handed over by 30 March 2018	Complete upgrade of Shayamoya Community Hall by 30 June 2019	Not Done	Not Achieved	Had to have a VO approved by Council. Superstructure, Partitions and roofing completed on 30 June 2019	Will complete upgrade by 30 September 2019	R5 000 000.00	R1 679 181.03	Appointment letter, Progress reports; Practical Completion Certificate	Project Management Unit
B12			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Old Bhongweni Hostel upgrade	15	Completion of Old Bhongweni Hostel upgrade and electrification by date	N/A	N/A	Complete upgrade and electrification of Old Bhongweni Hostel by 30 June 2019	Not Done	Not Achieved	Had to manage the relocation of Occupants from Block A to Block B. Upgrade and electrification of Old Bhongweni Hostel completed half way through	Acceleration Plan to complete by 30 September 2019	R3 600 000.00	R1 512 224.46	Appointment letter, Progress reports; Practical Completion Certificate	Project Management Unit & Electrical

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B13			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Landfill Site	6	Percentage of completed components of the Landfill Site by date	Site Hand Over to appointed Contractor & site Establishment Completed for Phase 2 and the site handover meeting was on the 15th of May 2018	Site Hand Over to appointed Contractor & Site Establishment Completed for Phase 2 and the site handover meeting was on the 15th of May 2018	Complete 80% (3 components of the Cell, Internal Road and Administration on Building) of Landfill Site by 30 June 2019	Not Done	Not Achieved	JV had management challenges. Only 40% (3 components of the Cell, Internal Road and Administration on Building) of Landfill Site completed on 30 June 2019	Had to have discussions for most material supplies to accelerate completion by 29 November 2019	R6 000 000.00	R6 227 (Inc. VAT that the municipality will claim back from SARS)	Appointment letter, Progress report	Project Management Unit
								Upgrade of Murray & St Johns street storm water pipes by 30 June 2018	Appointed Consultant	Installation of 1 km of St Johns and Murray Street storm water pipes by 30 June 2019	Not Done	Not Achieved	Tender had to be readvertised after first advertisement could not get suitable Contractor by 31 March 2020	To expedite procurement of new Contractor to start by 01 August 2019 and complete by 31 March 2020	R3 673 500.00	R758 898.37	Practical Completion certificate; Progress Report	Project Management Unit
B15			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Bhongweni Road (Area 5 & 6)	8 & 9	Km's of road component completed by date	Site hand over and establishment completed by 30 June 2018	Site Hand Over and Establishment Completed and site handover meeting was on the 11th April 2018.	Construction of 1.3 km's of Bhongweni road components (Area 5 & 6) (Asphalt Completed) on the 27th February 2019	Achieved	Achieved	The was due to the delays by the contractor hence only completed in February 2019.	N/A	R7 000 000.00	R4 392 976.98	Progress report, Practical Completion Certificate	Project Management Unit
								Complete upgrade of 1.5kms of Ext. 7 Road by 30 June 2018	Upgrade of 1.5kms of Ext. 7 Road has been completed.	Complete construction of 1km of Phase 2 of EXT.7 road component (storm water & Sub-base) by 30 June 2019	Complete construction of 1.2 km of Phase 2 of EXT.7 road component (storm water & Sub-base) on the 28th June 2019	Achieved	The overachievement was due to the savings by the municipality hence the municipality did the access roads that amounted to 0.2km	N/A	R5 280 983.00	R3 860 548.15	Appointment letter, Progress Report, Practical Completion Certificate	Project Management Unit
B17			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Shayamoya Roads upgrade	4 & 7	Percentage of road component completed by date	Complete upgrade of 1.5kms of Ext. 7 Road by 30 June 2018	Upgrade of 1.5kms of Ext. 7 Road has been completed.	Complete construction of 1km of Phase 2 of EXT.7 road component (storm water & Sub-base) by 30 June 2019	Complete construction of 1.2 km of Phase 2 of EXT.7 road component (storm water & Sub-base) on the 28th June 2019	Not Achieved	This project could not be completed on time due to the delays in appointing the Contractor. This is due to the frivolous requirements by Provincial Treasury to have the 14 days intention	Acceleration plan in place to complete by 29 November 2019	R3 500 000.00	R2 476 233.52	Appointment letter, Progress Report	Project Management Unit

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							2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B18		Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Horse-shoe Roads upgrade	4&7	Percentage of road component completed by date	N/A	N/A	Complete 40% of Horse-shoe Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 30 June 2019	Not Done	Not Achieved	This project could not be completed on time due to the delays in appointing the Contractor. This is due to the frivolous requirements by Provincial Treasury to have the 14 days intention to award which is being abused by fly by night contractors who object at the last minute only to delay implementation of projects.	Acceleration plan in place to complete by 29 November 2019	R3 500 000.00	R2 682 807.24	Appointment letter, Progress Report	Project Management Unit
B19		Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Midblock road	5, 6 & 10	Km's of road component completed by date	N/A	N/A	Complete construction of 1.3km of Midblock road component by 31 December 2018	Construction of 1.3km of Midblock Road practically completed on the 12th December 2018 and final completion was on the 01st April 2019	Achieved	This was due to the snag list hence the final completion was on the 01 April 2019.	N/A	R6 500 814.00	R5 435 269.02	Completion certificate	Project Management Unit

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B20			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Kokstad roads Phase 7	5,588	Km's of road rehabilitated (Tarring, Street Lights and Side Walks) by date	Complete construction of 1.8 km's of PHASE 7 tar road by 30 June 2018	Construction of 1.8 km's of PHASE 7 tar road was completed	Rehabilitation of 1.8km Kokstad roads Phase 7 (Tarring, Street Lights and Side Walks) by 30 June 2019	Rehabilitation of 1.8km Kokstad roads Phase 7 (Tarring, Street Lights and Side Walks) completed on the 07th March 2019	Achieved	Taking into consideration the December and January breaks it was anticipated that the project would finish by 30 June 2019 however, the contractor managed to finish earlier.	N/A	R1 049 000.00	R1 337 951.47 (Inc. VAT that the municipality will claim back from SARS)	Completion certificate	Project Management Unit
B21			N/A	3.1. Ensure that our people have access to community facilities and services	Cultural Village	All 10 wards within GKM	Completion of fencing, bulk earthworks and structural foundation for the Cultural Village by date	N/A	N/A	Completion of fencing, bulk earthworks and structural foundation for the Cultural Village by 30 June 2019	Fencing of site completed on the 31st May 2019, and bulk earthworks and structural foundation for the Cultural Village was completed on the 13 th December 2019 with the external work completed on the 28 th November 2019.	Achieved	N/A	N/A	R5 000 000.00	R4 299 529.86	Appointment letter, Progress Report & Practical Completion certificate	Project Management Unit

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B22			Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	Disaster Management Centre	All 10 wards within GKM	Disaster Management Centre (with Fire Station & car ports) Offices developed by date	N/A	N/A	Completion of the Disaster Management Centre (with Fire Station & car ports) Offices 30 June 2019	Not Done	Not Achieved	IKAMVA Architects were appointed to do the concept designs but there was a dispute as a result of an amount that the municipality is not in agreement with. It is now with the attorneys to deal with.	The matter is still with the attorneys and is anticipated to be complete by 2020/21 financial year. However, ITS is currently facilitating the fencing of a place to accommodate staff and vehicles for Fire section which is anticipated to be done by 31 December 2019.	R1 500 000.00	R0.00	Appointment letter, Practical Completion Certificate	Project Management Unit
			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Street labelling	4,5,7,8,9 & 10	Street labelling for ward 4,5,7,8,9 & 10 Kokstad roads completed by date	N/A	N/A	Complete Street labelling for ward 4,5,7,8,9 & 10 Kokstad roads by 30 June 2019	Completed Street labelling/road marking for ward 3 and 4 Kokstad roads by 30 June 2019	Not Achieved	Budget was made available to the department during Q3	The bid for procurement of street labelling equipment is at bid evaluation stage and the project will be finished during Q2 of the next FY	R500 000.00	R0.00	Progress report, Close out Report	Community Services
			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Town Cemetery maintenance	5 & 8	Town Cemetery maintained by date	Maintain a Town cemetery on a weekly basis	Town Cemetery has been maintained on a weekly basis	Maintain a Town cemetery on a quarterly basis by doing grass cutting	Maintained Town cemetery on a quarterly basis by doing grass cutting	Achieved	N/A	N/A	N/A	R0.00	R0.00	Quarterly reports; Signed attendance registers

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B25			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Households with access to basic level of electricity	All 10 wards of GKM	Percentage of Households with access to basic level of electricity by 30 June 2019	N/A	N/A	54% (13041) households with access to basic level of electricity by 30 June 2019	53.27% (12997) households with access to basic level of electricity by 30 June 2019	Not Achieved	This was due to the delay in the delivery of material ordered and some coming to deregister as they were relocating to another place outside Kokstad.	Electrical department shall continue with the electrification on in the 2019/20 financial year. ITS shall strive to achieve the target by 30 June 2020.	R0.00	R0.00	Electricity Register from Cash power	Electrical Services
								10 378 Households with access to Refuse collection services on a weekly basis	10 378 households with access to refuse collection were provided on a weekly basis	44% (10730) households with access to refuse removal on weekly basis	44.39% (10829) households with access to refuse removal on weekly basis	Achieved	N/A	N/A	R0.00	R0.00	Weekly Plan, Refuse collection Register, Signed attendance register; Reports	Waste Management
B27			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	R56 Housing Development	m	Township Register Developed for R56 Housing Development by date	N/A	N/A	Develop Township Register for R56 Housing Development by 30 June 2019	Not Done	Not Achieved	Delay in the finalisation of the EIA Scoping report and Geotechnical Report	Draft Layout plan has been formulated. Detailed Geotechnical report and the EIA application submitted to Department of Environmental Affairs .Project to be completed 30 November 2019	R1 500 000.00	R597 392.50	Appointment letter, Progress reports; Close out Report	Spatial Planning; Human Settlements & Building Control

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B28			Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Project risk assessment	Institutional	Date by which Project risk assessment is conducted	N/A	N/A	Conduct Project Risk assessment by 30 June 2019	Not Done	Not Achieved	The risk assessment was not facilitated due to clashing of municipal programmes	Projects risks assessments will be facilitated by the end of the 1st quarter 2019/2020	R0.00	R0.00	Project Risk Assessment Report	Internal Audit and Risk Management
			Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Audit on Public Facilities	Institutional	Date by which Audit on Public Facilities is conducted	N/A	N/A	Conduct Audit on Public Facilities by 30 January 2019	Not Done	Not Achieved	The target was not planned for in line with the Internal Audit Plan.	Going forward will ensure that only projects approved on the IA Plan are included in the organisational scorecard.	R0.00	R0.00	Public Facilities Audit Report	Internal Audit and Risk Management
NKPA 3: LOCAL ECONOMIC DEVELOPMENT																		
C1	Implementation of community works programme and supported cooperatives	NKPA 3: LOCAL ECONOMIC DEVELOPMENT	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Support for emerging farmers	All 10 GKM Wards	Number of emerging farmers supported by date	Support 25 emerging farmers by 30 June 2018	35 emerging farmers were supported	Support 30 emerging farmers by 30 June 2019	Supported 40 emerging farmers by 30 June 2019	Achieved	The identified emerging farmers during the financial year increase hence 40 were supported, however, did not affect the municipal budget.	N/A	R2 700 000.00	R1 961 903.06	Report from UKZN Foundation inclusive of production plan and technical farming skills transferred	Local Economic Development
								N/A	N/A	Procure 4 Farming Implements and 1 borehole by 30 June 2019	Not Done	Not Achieved	Borehole was held in abeyance as none of Service Providers met functionality criteria in regard to 2 x	The project will be re-advertised in the 19/20 financial year and shall be achieved by	R103 317.00	R0.00	Call for proposals & Delivery Note	Local Economic Development

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				nt opportunities									Tender process	30 June 2020.				
C3				1.1. Facilitate economic growth, development and creation of decent employment opportunities	LED tractors	Institutional	Purchase of LED tractors for farmers production support unit by date	N/A	N/A	Purchase 2 tractors for farmers production support by 30 June 2019	Purchase 2 tractors for farmers production support on the 20th June 2019	Achieved	N/A	N/A	R1 200 000.00	R1 043 478.26	Delivery Notice	Local Economic Development
		N/A		1.1. Facilitate economic growth, development and creation of decent employment opportunities	Job creation through municipality's local economic development initiatives	All 10 GKM Wards	Number of jobs created through municipality's local economic development initiatives (Implementation of EPWP Phase III Principles) by date	500 new jobs created by 30 June 2018	714 new jobs were created through municipal LED initiatives including capital projects	Create 695 jobs through municipality's local economic development initiatives (Implementation of EPWP Phase III Principles) by 30 June 2019	1071 jobs through municipality's local economic development initiatives (Implementation of EPWP Phase III Principles) by 30 June 2019	Achieved	The increase in the number was due to the grant increase, hence increase the number to 1071 as actual. These also includes the jobs created through capital projects hence the increase in the number.	N/A	R2 100 000.00	R1 827 531.80	EPWP list/ employment contracts	Local Economic Development
C5				1.1. Facilitate economic growth, development and creation of decent employment opportunities	Local Growth and Development Strategy	Institutional	Submit Final Local Growth and Development Strategy to Council for adoption by date	N/A	N/A	Submit Final Local Growth and Development Strategy to Council for adoption by 31 May 2019	Submit Final Local Growth and Development Strategy to Council for adoption on the 29th May 2019	Achieved	N/A	N/A	R75 000.00	R0.00	Final Local Growth Strategy, Council resolution, Copy of the Strategy	Local Economic Development
		N/A		1.1. Facilitate economic growth, development and creation of decent employment opportunities	Local Growth and Development Strategy	Institutional	Submit Final Local Growth and Development Strategy to Council for adoption by date	N/A	N/A	Submit Final Local Growth and Development Strategy to Council for adoption by 31 May 2019	Submit Final Local Growth and Development Strategy to Council for adoption on the 29th May 2019	Achieved	N/A	N/A	R75 000.00	R0.00	Final Local Growth Strategy, Council resolution, Copy of the Strategy	Local Economic Development

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C6			N/A	2.1 Achieve holistic human development and capacitatio n for the realization of skilled and employabl e workforce	Capacity Building for Youth Structure	All 10 wards within GKM	Capacity Building for Youth Structure in Governance and Leadership conducted by date	Conduct Youth Council workshop by 31 Dec 2017	Youth Council was launched in September, and induction workshop were held in October and the Youth Council Strategic Planning held on the 3rd & 4th of May 2018	Conduct Capacity Building for Youth Structure in Governance and Leadership by 31 March 2019	Capacity Building Workshop held for the Youth on the 08th November 2018 in Franklin Hall and Kramsdraai.	Achieved	During the IDP/Budget engagements with the community, there has been an outcry from the Youth requesting that they be capacitated so that they can be able to sustain themselves, hence the municipality held the workshop earlier to ensure that the Youth receives the attention and the ward 2 area is able to sustain themselves.	N/A	R50 000.00	R21 246.91	Attendance Register with dates and the name of the event	Special Programs
C7		N/A	2.1 Achieve holistic human development and capacitatio n for the realization of skilled and employabl e workforce	Training on Computer literacy	All 10 wards within GKM		Number of Community members trained on computer literacy by date	N/A	N/A	Train 20 Community Members on Computer Literacy by 30 June 2019	Trained 83 Community Members on Computer Literacy by 30 June 2019	Achieved	A need for computer literate trainings arises daily, as much as the municipality projects training a certain number but due to the rising need they end up being more. It must be noted that there are no financial implications on performing this activity.	N/A	R0.00	R0.00	Attendance Register	Library Services
C8		N/A	2.1. Achieve holistic human development and capacitatio n for the realization of skilled and	Cooperative s training	Ward 2 and 3		Number of Cooperatives provided with training and access to resources (to ensure Functionality of Community	2 Cooperative s provided with training and access to resources by 30 June 2018	2 Cooperatives provided with training and access to resources	Conduct training and access to resources for 2 Cooperatives (to ensure Functionality of Community	Conducted training and access to resources for 2 Cooperatives at (Twist Valley-19-23 April 2019 and Franklin -16-20 April	Achieved	N/A	N/A	R100 000.00	R6 400.00	Signed attendance register with dates	Local Economic Development

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				employable workforce			Bakeries by date			Bakeries by 30 June 2019	2019 with the aim of ensuring functionality of Community Bakeries							
C9			N/A	2.1. Achieve holistic human development and capacity for the realization of skilled and employable workforce	Training of emerging enterprises	All 10 wards within GKM	Number of Emerging Enterprises provided with training workshop by date	N/A	N/A	3 Emerging Enterprise training workshop held by 30 June 2019	80 Emerging Enterprise training workshop held by 26th and 27th June 2019	Achieved	This was due to a large number identified and required training in order to develop and capacitate them.	N/A	R10 000.00	R5 066.37	Notice of training and Signed attendance register	Local Economic Development
				2.1. Achieve holistic human development and capacity for the realization of skilled and employable workforce	Youth Development Summit	All 10 wards within GKM	Number of delegates to attend Youth Development Summit by date	N/A	N/A	Host a Youth Development summit to be attended by 150 delegates by 30 June 2019	The Municipality hosted the Youth Day Celebration on the 22nd June 2019 at Youth Centre attended by more than 500 youth	Achieved	N/A	N/A	R0.00	R0.00	Notice of the event, Agenda	Special Programs
C11			N/A	2.1. Achieve holistic human development and capacity for the realization of skilled and employable workforce	Christmas Function for 3 vulnerable groups	Institutional	Date by which the Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts is hosted	N/A	N/A	Host Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts to the vulnerable by 31 December 2018	The Municipality hosted the Christmas Function for vulnerable groups on the 18th - 19th December 2018 at Youth Centre	Achieved	N/A	N/A	R180 500.00	R126 328.25	Notice of the event, Agenda	Special Programs

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C12			N/A	2.1. Achieve holistic human development and capacity for the realization of skilled and employable workforce	Dialogues for youth and Parents on Gender Issues	Institutional	Number of Dialogues for youth and Parents on Gender Issues hosted by date	N/A	N/A	Hosting 2 Dialogues for youth and Parents on Gender Issues by 30 June 2019	The Municipality hosted the dialogue with Gender Commission on the 27th - 30th November 2018. the programme was divided into 2 Gender Clinics, mainstreaming workshop and stakeholder workshop. On the 05th June 2019 the municipality hosted a parenting workshop with Nelson Mandela Foundation	Achieved	N/A	N/A	R65 000.00	R68 136.95	Agenda, Attendance Register	Special Programs
												Achieved						
C13		N/A	2.1 Achieve holistic human development and capacity for the realization of skilled and employable workforce	Support for Women Cooperative	Support for Women Cooperative	All 10 wards within GKM	1 Women Cooperative with Business Plans and or Business Equipment supported by date	Support GKM Women cooperative with Business Plans by 31 March 2018	Project was advertised. Service Providers not appointed due to not meeting functionality requirements (Project advertised Twice)	Supporting 1 Women Cooperative with Business Plans and or Business Equipment by 30 June 2019	The Municipality supported 1 New Adventure Primary Cooperative, a woman cooperative on the 19th December 2018 with Laundry Equipment.	Achieved	Amongst others, gender issues have always been a challenge where women due to not going to school, they cannot sustain themselves, however, has talents in various aspects. During the IDP/Budget engagements	N/A	R100 000.00	R99 700.00	Detailed Report	Special Programs
												Achieved						

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C14													women have always been requesting for the municipality to intervene, hence it was then prioritized to take place earlier. The user department ensured that they therefore start with the processes earlier hence this was achieved earlier than anticipated.					
		N/A	2.1.Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Women's Summit	All 10 wards within GKM	1 Women's Summit conducted by date	Conduct GKM women's Summit by 30 Sept 2017	Women's workshop /summit held on the 18th of May 2018	Conduct Women's Summit (Women's Month) by 31 August 2018	The Municipality held the women's summit on the 16th-17th August 2018 in Youth Centre	Achieved	N/A	N/A	R0.00	R0.00	Agenda; Attendance Register	Special Programs	
		N/A	2.1.Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Pre-school Sport Day	All 10 wards within GKM	1 Pre-school Sport Day hosted by date	Host Pre-School sport day by 30 June 2018	Pre-School Sport Day Hosted on the 01 June 2018	Host 1 Pre-School sport day by 30 June 2019	Pre-school sport day was held on the 04th June 2019 at Youth Centre	Achieved	N/A	N/A	R150 000.00	R128 822.44	Agenda; Attendance Register	Special Programs	
C15																		

IDP / SDBI P NO.	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Information	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
							2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C16		N/A	2.1 Achieve holistic human development and capacity for the realization of skilled and employable workforce	Support for Disability cooperative	All 10 wards within GKM	1 GKM Disability Cooperative with Business Plans or equipment supports by date	Support: GKM Disability Cooperative with Business Plans by 31 Mar 18	Project was advertised. Service Providers not appointed due to not meeting functionality requirements (Project advertised Twice)	Support 1 GKM Disability Cooperative with Business Plans or equipment by 30 June 2019	The Municipality supported Shayas Disability Cooperative with Grass Cutting machines on the 19th Dec 2018	Achieved	Amongst others, disability issues have always been a challenge where people living with disabilities have not been prioritized due to various reasons, as a result they cannot sustain themselves, however, has talents in various aspects. During the IDP/Budget engagements there has been requests for the municipality to intervene, hence it was then prioritized to take place earlier. The department ensured that they therefore start with the processes earlier hence this was achieved earlier than anticipated.	N/A	R0.00	R0.00	Detailed Report	Special Programs
							Host GKM Disability Sports Day by 31 Dec 2017	A GKM Disability Sports day was held during quarter 1 & 2 where the participants were taken to participate in uMzimkhulu (24 Nov 2018) and Richmond (23 & 24 Sep 2017)	Host GKM Disability Sports Day by 31 March 2019	Disability Sport day hosted on the 18th Oct 2018	Achieved	Amongst others, disability issues have always been a challenge where people living with disabilities have been neglected. The municipality then ensured that in order to keep them	N/A	R205 000.00	R186 655.20	Reports; Attendance Register	Special Programs
C17		N/A	2.1 Achieve holistic human development and capacity for the realization of skilled and employable workforce	Disability Sports Day	All 10 wards within GKM	1 GKM Disability Sports Day hosted by date	Host GKM Disability Sports Day by 31 Dec 2017	A GKM Disability Sports day was held during quarter 1 & 2 where the participants were taken to participate in uMzimkhulu (24 Nov 2018) and Richmond (23 & 24 Sep 2017)	Host GKM Disability Sports Day by 31 March 2019	Disability Sport day hosted on the 18th Oct 2018	Achieved	Amongst others, disability issues have always been a challenge where people living with disabilities have been neglected. The municipality then ensured that in order to keep them	N/A	R205 000.00	R186 655.20	Reports; Attendance Register	Special Programs

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Information	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C18		N/A	2.1.Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Golden Games	All 10 wards within GKM	1 GKM Golden Games for Local Selections conducted and District Golden Games attended by date	Conduct Local Golden Games for Local Selections and attend District Golden Games by 31-Dec-17	Local Golden Games were conducted on the 31st of July 2017 and District Golden Games on the 16th of August 2017	Conduct 1 Local Golden Games for Local Selections and attend District Golden Games by 31 March 2019	2 Golden Games local selections held on the 06th -07th August 2018	Achieved	healthy due to their state of health intervened, hence it was then prioritized to take place earlier. The user department ensured that they therefore start with the processes earlier hence this was achieved earlier than anticipated.	N/A	R200 000.00	R85 794.84	Detailed Report	Special Programs	

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C19			N/A	3.1. Ensure that our people have access to community facilities and services	Moral Regeneration	Institutional	1 Dialogue Workshop on Moral Regeneration conducted by date	N/A	N/A	1 Dialogue Workshop on Moral Regeneration conducted by 31 March 2019	The Municipality on the 17th November 2018 working with COGTA and Indlondo hosted the Social Cohesion Community Dialogue in Shyamoya hall	Achieved	Due to various issues raised during the IDP/Budget engagements, there was a need to have these dialogs to ascertain what issues are affecting the community so that the municipality can plan properly in terms of assisting them on the issues raised during the dialogs.	N/A	R0.00	R0.00	Agenda, Attendance Register	Special Programs
				3.1. Ensure that our people have access to community facilities and services	Back to School	Institutional	Number of Schools Visited through Back to school by date	Conduct 3 school visit and roadshows by 31 March 2019	4 Schools were visited, and road shows conducted: Kokstad College, Glen Edward, Shyamoya, Carl Malcomess	Conduct Back to school visits (3) by 31 March 2019	The Municipality visited 3 schools on the 17th January 2019 at Carl Malcomess, 22nd January 2019 at Mount Currie and 18nd January 2019 at Franklin	Achieved	This target was intended to give an allowance as long as the activity is performed during the third quarter, however, due to the schools opening in January and it is the beginning of the year, the municipality saw it proper to conduct this activity whilst they are starting the year.	N/A	R0.00	R0.00	Detailed Report	Special Programs
C21			N/A	3.1. Ensure that our people have access to community facilities and services	Youth Day Celebration	All 10 wards within GKM	Youth Day Celebration hosted by date	Host youth day celebration by 16 June 2019	Youth Day Hosted on the 22 June 2018	Host youth day celebration by 30 June 2019	The Youth Day Celebration was held on the 22nd June 2019 at Youth Centre	Achieved	N/A	N/A	R0.00	R0.00	Detailed Report, Attendance Register	Special Programs

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C22			N/A	3.1.Ensure that our people have access to community facilities and services	Local Arts and Culture Festival	All 10 wards within GKM	Local Arts and Culture Festival event hosted by date	Host Local Arts and Culture Festival event by 31-Dec-17	Arts and Culture Festival Hosted in 6th & 7th of October 2017	Host Local Arts and Culture Festival event by 31 December 2018	Hosted Local Arts and Culture Festival event on the 23rd -24th September 2018	Achieved	The month of September is a heritage month and during this month the municipality had planned to also launch the statue as part of including the Griquas as they have always been neglected. This is the municipality for all. Therefore, the hosting of Arts and Culture festival event was perfect to be hosted in the same weekend.	N/A	R0.00	R0.00	Detailed Report, Attendance Register	Arts & Culture
C23			N/A	3.1.Ensure that our people have access to community facilities and services	Mayoral Cup	Institutional	Number of Sporting codes participating during Mayoral Cup by date	5 Sporting codes participating during Mayoral Cup by 30 June 2018	5 Sporting codes participating during Mayoral Cup	5 Sporting codes participating during Mayoral Cup by 30 June 2019	10 Sporting codes participated during Mayoral Cup on the 22nd June 2019	Achieved	The increase in the number was as a result of the need to ensure that the community has access to the facilities and services and to encourage them for a healthy living.	N/A	R200 000.00	R85 794.84	Team List Reports	Sports and Recreation

IDP / SBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C24			N/A	3.1. Ensure that our people have access to community facilities and services	Upgrade of cricket field	Institutional	Percentage of Upgrade of cricket field at oval sports ground	N/A	N/A	Complete 100% upgrade (Rep air gate, ablution of facilities, upgrade of cricket field, Repair turf and installation of scoreboard) of oval sports ground by 30 June 2019	Completed 100% upgrade (Rep air gate, ablution of facilities, upgrade of cricket field, Repair turf and installation of scoreboard) of oval sports ground by 30 June 2019	Achieved	N/A	N/A	R1 000 000.00	R900 105.90	Progress Report; Close out Report	Sports and Recreation
C25		N/A		3.2. Aspire to healthy, safe and crime free communities	By-law programs	All 10 wards with GKM	Number of by-law programs conducted by date	Enforce (100) by-laws and traffic laws programs by 30 June 2018	Enforced 28 by-law enforcement programs	Conduct 60 By-law enforcement programs by 30 June 2019	Conducted 93 By-law enforcement programs by 30 June 2019	Achieved	There has been a need to conduct more by law enforcement programs as it was identified that the community is not adhering. This was to ensure a healthy, safe and crime free communities	N/A	R0.00	R0.00	Weekly by-laws and traffic laws enforcement plan; Weekly by-law and Traffic Laws enforcement report	Traffic and Law Enforcement
C26		N/A		3.2. Aspire to healthy, safe and crime free communities	Integrated Community Safety programs	All 10 wards with GKM	Integrated Community Safety programs coordinated by date	Co-ordinate 24 Integrated Law enforcement programs by 30 June 2018	33 Integrated programs coordinated	Co-ordinate 12 Integrated Community Safety programs by 30 June 2019	Co-ordinated 25 Integrated Community Safety programs by 30 June 2019	Achieved	There has been a need to conduct more community safety programs as it was identified that the community is not adhering. This was to ensure a healthy, safe and crime free communities	N/A	R0.00	R0.00	Integrated Community Safety Program Report; Attendance registers	Traffic and Law Enforcement

NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D1			Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Clean Audit Opinion	Institutional	Date by which the 2017/18 Financial Year Clean Audit Opinion is achieved	Achieve Clean Audit Opinion for 2016/17 Financial Year by 31 Dec 17	Municipality obtained Unqualified Audit Opinion	Obtain the Clean Audit Opinion for the 2017/18 Financial Year audit by 31 December 2018	The municipality obtained an Unqualified Audit Opinion for the 2017/18 Financial Year	Not Achieved	This was due to SCM matters that were found to be material	The municipality has prepared an AG Action Plan that is closely monitored by Manager Assets, Internal Audit and is being presented at the Audit Committee as the standing item	RO.00	RO.00	Auditor-General Report	All
								N/A	N/A	95% of municipality's Capital budget actually spent on projects by 30 June 2019	R 90 445 919.82 spent as at end June for capital projects which is 67.32% of the capital budget	Not Achieved	This was as a result of underperformance by service providers.	The municipality terminated their services and reappointed .The municipality shall strive to achieve the target by 30 June 2020.	R134,354,000.00	R90,445,919.82	Expenditure report from finance	Budget and Reporting
D2		NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Capital budget	Institutional	Percentage of municipality's Capital budget actually spent on capital projects by date	N/A	N/A	100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30 June 2019	38% of budget spent on implementing its WSP through trainings	Not Achieved	SCM Challenges where some of the trainings has long been outstanding.	Meeting with CFO and List of trainings which had been long outstanding at SCM sent to the CFO and SCM Manager.	R1 200 000.00	R452 906.40	Budget & Treasury Expenditure Report	Human Resources Management
								N/A	N/A	100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30 June 2019	38% of budget spent on implementing its WSP through trainings	Not Achieved	SCM Challenges where some of the trainings has long been outstanding.	Meeting with CFO and List of trainings which had been long outstanding at SCM sent to the CFO and SCM Manager.	R1 200 000.00	R452 906.40	Budget & Treasury Expenditure Report	Human Resources Management
D3			Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	WSP budget	Institutional	Percentage of municipality's budget actually spent on implementing its workplace skills plan through trainings by date	N/A	N/A	100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30 June 2019	38% of budget spent on implementing its WSP through trainings	Not Achieved	SCM Challenges where some of the trainings has long been outstanding.	Meeting with CFO and List of trainings which had been long outstanding at SCM sent to the CFO and SCM Manager.	R1 200 000.00	R452 906.40	Budget & Treasury Expenditure Report	Human Resources Management
								N/A	N/A	100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30 June 2019	38% of budget spent on implementing its WSP through trainings	Not Achieved	SCM Challenges where some of the trainings has long been outstanding.	Meeting with CFO and List of trainings which had been long outstanding at SCM sent to the CFO and SCM Manager.	R1 200 000.00	R452 906.40	Budget & Treasury Expenditure Report	Human Resources Management

Implement a differential approach to Municipal Financing, planning and support

NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D4		Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Payment of invoices	Institutional	Percentage of invoices paid within the turnaround time from date of receipt of invoice	All invoices submitted to creditors has been paid within 30 days and those paid after 30 days reasons have been documented in the report	100% of invoices paid within 30 days from date of receipt of invoice	96% of invoices paid within 30 days from date of receipt of invoice	Not Achieved	Some of the invoices had to be returned back to the service providers as there were some errors on them.	Budget & Treasury Office is investigating further on what other causes may be as this is not in line with the regulations. Through the internal meetings, it is and will continue to be emphasised the importance of timeous submissions of invoices to BTO to avoid noncompliance with the laws.	R0.00	R0.00	1) Invoice with receipt date stamp by the municipality 2) Payment voucher	Credit Control		

IDP / SBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D5			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Monthly billing reports	Institutional	Number of Monthly billing reports generated within turnaround time	Generate 1 monthly billing report before the 5th of every month	12 monthly billing reports have been generated by the 5th of every month	Generate 12 monthly billing report before the 5th of every month	Generated 12 monthly billing reports before the 5th of every month	Achieved	N/A	N/A	R0.00	R0.00	Monthly Billing Reports	Revenue
								N/A	N/A	1.2 (Ratio) on Debt Coverage by 30 June 2019	The municipality had no debt payments by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Debtors Age Analysis report; Detailed calculations report	Revenue
D6			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Debt Coverage	Institutional	Ratio on Debt Coverage by date	N/A	N/A	1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	(68 674 709/213990 490.41) 0.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	Not Achieved	This is as a result of outstanding debtors.	The municipality is striving to achieve this target by 30 June 2020.	R0.00	R0.00	Debtors Age Analysis report; Detailed calculations report	Revenue
D7			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Outstanding service debtors	Institutional	Ratio on outstanding service debtors to revenue by date	N/A	N/A	1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	(68 674 709/213990 490.41) 0.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	Not Achieved	This is as a result of outstanding debtors.	The municipality is striving to achieve this target by 30 June 2020.	R0.00	R0.00	Debtors Age Analysis report; Detailed calculations report	Revenue

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
D8			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Cost Coverage	Institutional	Ratio on Cost Coverage by date	2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019	Achieved	N/A	N/A	R0.00	R0.00	Expenditure reports ; Detailed calculations	Budget and Reporting
								N/A	N/A	15.06 (Ratio) on Cost Coverage by 30 June 2019	6 months (Ratio) on cost coverage as at 30 June 2019							
D9			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Unauthorised, irregular, fruitless and wasteful expenditure	Institutional	Amount reported on unauthorised, irregular, fruitless and wasteful expenditure by date	2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019	Not Achieved	This was as a result of expenditure incurred without necessarily following prescribed regulations.	The municipality shall strive to achieve this target by 30 June 2020.	R0.00	R0.00	Quarterly reports submitted to the Budget & Treasury portfolio	Budget and Reporting
								N/A	N/A	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by 30 June 2019	R34 959 for irregular expenditure. There was Zero amount spent on unauthorised, fruitless and wasteful expenditure							
D10			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Debtors reconciliation reports	Institutional	Number of Debtors reconciliation reports submitted to standing Committee and Council per quarter	2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019	Achieved		N/A	R0.00	R0.00	Debtors reconciliation report, Standing committee & Council agenda	Revenue
								Submit 12 Debtors Reconciliation reports to Standing committee and Council by 30 June 2018	12 Debtors Reconciliation have been submitted to Standing committee and Council during 2017/18 FY	Submit 12 Debtors Reconciliation reports to Standing committee and Council by 30 June 2019	Submitted 12 Debtors Reconciliation reports to Standing committee and Council							
D11			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that	2019/20 Procurement Plan	Institutional	Submit the 2019/20 Procurement Plan to Council for adoption by date	2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019	Not Achieved	The procurement Plan is only approved by the Municipal Manager.	In the 2019/20 SDBIP this will be amended as such as submitted	R0.00	R0.00	Council Resolution & Procurement Plan	Supply Chain Management
								Submission of 2018/19 Procurement Plan to Council for adoption by	The Procurement plan has been developed and presented at the Top MANCO held on the 21 May 2018 and to	Submission of 2019/20 Procurement Plan to Council for adoption by 30 June 2019	Procurement plan was submitted and Approved by the Municipal							

IDP / SBIP NO.	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
							2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D12			attracts, retains, and develops best talent to enhance organisational performance				30 June 2018	council on the 29th of May 2018		Manager on the 30th June 2019			by the BTO department				
			6.1. Creating a conducive environment that attracts, retains, and develops best talent to enhance organisational performance	SCM Reports produced on Implementation of Procurement Plan	Institutional	Number of SCM Reports produced on Implementation of Procurement Plan quarterly	Produce 4 SCM reports on Implementation of Procurement Plan by 30 June 2018	4 reports on Implementation of Procurement Plan were submitted	Produce 4 SCM reports on Implementation of Procurement Plan by 30 June 2019	4 SCM Report produced and Quarterly reports were submitted to council and Provincial Treasury	Achieved	N/A	N/A	R0.00	R0.00	SCM Reports	Supply Chain Management
D13			6.1. Creating a conducive environment that attracts, retains, and develops best talent to enhance organisational performance	SLAs / contracts	Institutional	Signing of SLAs / contracts with service providers within the turnaround time	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	100% compliance to contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Achieved	N/A	N/A	R0.00	R0.00	Appointment letters; contracts register, signed SLA's	Supply Chain Management
			6.1. Creating a conducive environment that attracts, retains, and develops best talent to enhance organisational performance	Bid Processing	Institutional	Turnaround time (in working days) to finalise Bid Processing for each Quotation	Finalise Bid Processing within 14 working days of closure for each Quotation	All bids were finalised within 14 working days except those needed to be reconsidered by BEC or be re-advised	Finalise Bid Processing within 14 working days of closure for each Quotation	Finalised Bid Processes within 14 working days of closure for each Quotation	Achieved	N/A	N/A	R0.00	R0.00	Advert; Signed Minutes	Supply Chain Management
D14											Achieved						

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D15			Pillar 4: Sound financial management and accounting	Performance														
				6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	Turnaround time (in working days) to finalise Bid processing for tenders	Finalise bid processing within 90 working days of closure for each quotation	All bids were finalised within 14 working days except those that were re-advertised	Finalise bid processing within 90 working days of closure for tenders	Bid processing was finalised within 30 days	Achieved	N/A	N/A	R0.00	R0.00	Advert; Signed Minutes	Supply Chain Management
D16			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	Number of Suspense Account Reconciliation reports submitted to standing committee and Council	Submit 12 Suspense Account Reconciliation reports to standing committee and Council by 30 June 2018	12 Suspense Account reports have been submitted to Standing committee and Council DURING 2017/18 fy	Submit 12 Suspense Account Reconciliation reports to standing committee and Council by 30 June 2019	Submitted 12 Suspense Reconciliation reports to standing committee and Council by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Suspense Account reconciliation report; Standing Committee and Council Agenda	Budget and Reporting
D17			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops		Institutional	Number of Rates Reconciliation reports submitted to Standing Committee and Council	Submit 12 Rates Reconciliation reports to standing committee and Council by 30 June 2018	12 Rates Reconciliation reports have been submitted to standing committee and Council during 2017/18 FY	Submit 12 Rates Reconciliation reports to standing committee and Council by 30 June 2019	Submitted 12 Rates Reconciliation reports to Standing Committee and Council by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Rates reconciliation report; Standing Committee and Council Agenda	Budget and Reporting

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D18		Pillar 4: Sound financial management and accounting	best talent to enhance organisational performance	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Consumer Deposits Reconciliation reports	Institutional	Number of Consumer Deposits Reconciliation reports submitted Standing Committee and Council	Submit 12 Customer Deposits Reconciliation reports to standing committee and Council by 30 June 2018	12 Customer Deposits Reconciliation reports have been submitted to standing committee and Council 2017/18 FY	Submit 12 Customer Deposits Reconciliation reports to standing committee and Council by 30 June 2019	Submitted 12 Customer Deposit report to Standing Committee and Council by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Consumer deposits reconciliation report; Standing Committee and Council Agenda	Budget and Reporting
								Submit 12 Traffic Revenue Reconciliation reports to Standing Committee and Council by 30 June 2018	12 Traffic Revenue Reconciliation reports have been submitted to Standing Committee and Council during 2017/18 FY	Submit 12 Traffic Revenue Reconciliation reports to Standing Committee and Council by 30 June 2019	Submitted 12 Traffic revenue reconciliation reports by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Traffic Revenue reconciliation report; Standing Committee and Council Agenda	Budget and Reporting
D19		Pillar 4: Sound financial management and accounting		6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Traffic Revenue Reconciliation reports	Institutional	Number of Traffic Revenue Reconciliation reports submitted Standing Committee and Council	Prepare 12 Expenditure Reconciliation reports by 30 June 2018	12 Expenditure Reconciliation reports have been prepared during 2017/18 FY	Prepare 12 Expenditure Reconciliation reports by 30 June 2019	Prepared 12 expenditure reconciliation reports by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Expenditure reconciliation report signed by CFO (VAT, Creditors, Salaries, Petty cash)	Budget and Reporting
D20																		

IDP / SDG P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
D21			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Bank Reconciliations	Institutional	Number of Bank Reconciliations prepared	2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019	Achieved	N/A	N/A	R0.00	R0.00	Bank Reconciliation prepared by Manager: Rev & Exp and C&O	Budget and Reporting
								Prepare 12 Bank Reconciliations by 30 June 2018	12 Bank Reconciliations have been prepared during 2017/18 FY	Prepare 12 Bank Reconciliations by 30 June 2019	Prepared 12 Bank Reconciliations by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00		
D22			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Cash flow statements	Institutional	Number of Cash flow statements submitted to Treasury within turnaround time	Submit 12 Cash flow statements to Treasury on the 10th of every month	12 Cash flow statements were submitted on the 10th of every month	Submit 12 monthly Cash flow statements to Treasury on the 10th of every month	Submitted 12 monthly Cash flow statements to Treasury on the 10th of every month	Achieved	N/A	N/A	R0.00	R0.00	1) Monthly Cash Flow statements 2) Proof Submission to Treasury	Budget and Reporting
								Implement 12 Cash flow statements to Treasury on the 10th of every month	Implementation of National Treasury MFMA Circular 81 was on the 30th of November 2017	Implement 12 monthly Cash flow statements to Treasury on the 10th of every month	Submitted 12 monthly Cash flow statements to Treasury on the 10th of every month	Achieved	N/A	N/A	R0.00	R0.00		
D23			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Implementation of National Treasury MFMA Circular 81	Institutional	Percentage of Implementation of National Treasury MFMA Circular 81 by date	Implementation of National Treasury MFMA Circular 81 by 31 December 2017	Implementation of National Treasury MFMA Circular 81 was on the 30th of November 2017	Implement 12 monthly Cash flow statements to Treasury on the 10th of every month	Submitted 12 monthly Cash flow statements to Treasury on the 10th of every month	Achieved	N/A	N/A	R0.00	R0.00	Central Supplier database	Budget and Reporting
								Implement 12 monthly Cash flow statements to Treasury on the 10th of every month	Implementation of National Treasury MFMA Circular 81 was on the 30th of November 2017	Implement 12 monthly Cash flow statements to Treasury on the 10th of every month	Submitted 12 monthly Cash flow statements to Treasury on the 10th of every month	Achieved	N/A	N/A	R0.00	R0.00		

IDP / SBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D24			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	General Ledger	Institutional	Number of reviews of General Ledger prepared	Prepare 12 reviews of general ledger by 30 June 2018	12 Reviews have been done on the General ledger	Prepare 12 reviews of general ledger by 30 June 2019	12 review reports of general ledger done as per monthly budget statement report.	Achieved	N/A	N/A	R0.00	R0.00	General Ledger reviews prepared by CFO	Budget and Reporting
								Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2017	Submitted Annual Financial Statements to AG, COGTA and National Treasury on 31 August 2017	Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2018	Annual Financial statements submitted to AG, COGTA and NT on the 31st August 2018	Achieved	N/A	N/A	R0.00	R0.00	AFS, Proof submission	Budget and Reporting
D25			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Annual Financial Statements	Institutional	Annual Financial Statements submitted to Auditor General, CoGTA, PT & NT by MFMA calendar date	Barcoding of new assets within 2 days after acquisition per quarter	All new assets were barcoded within 2 days after acquisition	Barcoding of new assets within 2 days after acquisition per quarter	New assets barcoded in time which is within 2 days after acquisition	Achieved	N/A	N/A	R0.00	R0.00	1. Delivery Note 2. Asset Register	Budget and Reporting
								Barcoding of new assets within 2 days after acquisition per quarter	All new assets were barcoded within 2 days after acquisition	Barcoding of new assets within 2 days after acquisition per quarter	New assets barcoded in time which is within 2 days after acquisition	Achieved	N/A	N/A	R0.00	R0.00	1. Delivery Note 2. Asset Register	Budget and Reporting
D26			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Barcoding of new assets	Institutional	Barcoded new assets within turnaround time after acquisition	Barcoding of new assets within 2 days after acquisition per quarter	All new assets were barcoded within 2 days after acquisition	Barcoding of new assets within 2 days after acquisition per quarter	New assets barcoded in time which is within 2 days after acquisition	Achieved	N/A	N/A	R0.00	R0.00	1. Delivery Note 2. Asset Register	Budget and Reporting

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D27			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Assets Verification	Institutional	Number of Assets Verification conducted	Conduct 1 Asset Verification on quarterly basis	1 Asset Verification conducted on quarterly basis	Conduct 4 Asset Verification by 30 June 2019	4 Asset Verifications conducted by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Signed Asset verification report	Budget and Reporting
D28			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Assets Reconciliation	Institutional	Number of Assets Reconciliation prepared	Prepare 3 Asset Reconciliation on quarterly basis	12 Asset reconciliation have been prepared	Prepare 12 Asset Reconciliation by 30 June 2019	12 Monthly Asset reconciliations prepared by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Asset reconciliation prepared	Budget and Reporting
D29			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Section 71 reports	Institutional	Number of Section 71 reports submitted to the standing committee	Submit 12 section 71 report to Standing committee	Submitted 12 section 71 report to Standing committee, the Mayor, PT and NT	Submit 12 section 71 report to Standing committee by 30 June 2019	12 Sec 71 reports submitted to the Standing committee	Achieved	N/A	N/A	R0.00	R0.00	Standing committee agenda	Budget and Reporting

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D30			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Section 72 reports	Institutional	Section 72 reports submitted to Council; Provincial Treasury and National Treasury by MFMA calendar date	Section 72 report to Council, Provincial Treasury and National Treasury by 25 January 2018	S72 report has been submitted to the Mayor PT and NT on the 25 January 201	Submit Section 72 report to Council, Provincial Treasury and National Treasury by 25 January 2019	Section 72 report submitted to Council on the 24th January 2019, Provincial Treasury and National Treasury on the 25th January 2019	Achieved	N/A	N/A	R0.00	R0.00	S72 Report; Council Resolution	Budget and Reporting
								Table Draft 2018/2019 Budget to Council for noting by 31-Mar-18	2018/2019 Draft Budget has been tabled to council on the 29th of March 2018 and submitted to National Treasury on the 31st March 2018	Table Draft 2019/2020 Budget to Council for noting by 31 March 2019	Draft 2019/2020 Budget tabled to Council for noting on the 28th March 2019	Achieved	N/A	N/A	R0.00	R0.00	Draft Budget & Council Resolution	Budget and Reporting
D32			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Draft 2019/20 budget	Institutional	Draft 2019/20 Budget Submitted to NT & PT by MFMA calendar Date	Submit Adopted Draft 2018/2019 Budget to PT and NT by 31-Mar-18	Adopted Draft 2018/2019 Budget submitted to PT and NT on the 31st March 2018	Submit Draft 2019/2020 Budget to PT and NT by 31 March 2019	Draft 2019/2020 Budget submitted to PT and NT on the 03rd April 2019	Achieved	This was due to the system as it was quarter end.	N/A	R0.00	R0.00	Draft Budget; Proof submission	Budget and Reporting
								Submit Final 2018/2019 Budget to Standing Committee Council for Adoption by 31 May 2018	2018/2019 Budget was adopted by Council 29th May 2018	Submit Final 2019/2020 Budget to Council for Adoption by 31 May 2019	Final 2019/2020 Budget submitted to Council for adoption on the 29th May 2019	Achieved	N/A	N/A	R0.00	R0.00	Final Adopted 2018/19 Budget and signed Council Resolution	Budget and Reporting
D33			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains,	Final 2019/20 Budget	Institutional	Submit the Final 2019/20 Budget to Council for adoption by date					Achieved						

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D34				and develops best talent to enhance organisational performance				2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019	Achieved	N/A	N/A	R0.00	R0.00	Final Budget; Proof submission	Budget and Reporting
			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	Adopted 2019/20 Budget submitted to PT and NT by Date	Submit Adopted 2018/19 Budget to PT & NT by 31-May-18	Adopted 2018/2019 Budget to PT & NT on the 1st of June 2018	Submit Adopted 2019/20 Budget to PT & NT by 31 May 2019	Submitted Adopted 2019/20 Budget to PT & NT on the 31st May 2019	Achieved	N/A	N/A	R0.00	R0.00		
			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	2019/20 Adjustment Budget submitted to NT, PT and COGTA by date	Submit 2017/18 Adjustment Budget to NT, PT and COGTA by 28-Feb-18	Submitted Adjustment Budget to NT, PT and COGTA by 28-Feb-18 and 28 March 2018	Submit 2019/20 adjustment Budget to NT; PT and CoGTA by 28 February 2019	2019/2020 adjustment Budget submitted to NT & PT and CoGTA by 01 March 2019	Achieved	This was due to the system as it was quarter end.	N/A	R0.00	R0.00	Adopted Adjustment Budget; Proof submission & signed Council Resolution	Budget and Reporting
D35			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	2019/20 Adjustment Budget submitted to NT, PT and COGTA by date	Approve 2018/19 Budget Process Plan / Time Schedule to Council for approval by 31-Aug-17	Approved 2018/19 Budget Process Plan / Time Schedule to Council for approval by 31-Aug-17	Submit the 2019/20 Budget Process Plan / Time Schedule to Council for approval by 31 August 2018	The 2019/2020 IDP & Budget Process Plan / Time Schedule was approved by Council on the 31st August 2018	Achieved	N/A	N/A	R0.00	R0.00	Adopted Budget process Plan & Council Resolution	Budget and Reporting
			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	2019/20 budget process plan / time schedule to Council for	Approve 2018/19 Budget Process Plan / Time Schedule to Council for approval by 31-Aug-17	Approved 2018/19 Budget Process Plan / Time Schedule to Council for approval by 31-Aug-17	Submit the 2019/20 Budget Process Plan / Time Schedule to Council for approval by 31 August 2018	The 2019/2020 IDP & Budget Process Plan / Time Schedule was approved by Council on the 31st August 2018	Achieved	N/A	N/A	R0.00	R0.00	Adopted Budget process Plan & Council Resolution	Budget and Reporting
D36			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	2019/20 budget process plan / time schedule to Council for	Approve 2018/19 Budget Process Plan / Time Schedule to Council for approval by 31-Aug-17	Approved 2018/19 Budget Process Plan / Time Schedule to Council for approval by 31-Aug-17	Submit the 2019/20 Budget Process Plan / Time Schedule to Council for approval by 31 August 2018	The 2019/2020 IDP & Budget Process Plan / Time Schedule was approved by Council on the 31st August 2018	Achieved	N/A	N/A	R0.00	R0.00	Adopted Budget process Plan & Council Resolution	Budget and Reporting

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
E1	Deepen Democracy through a refined ward Committee system	NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Community meetings	Institutional	Number of community meetings held	Conduct 20 Community meetings on quarterly basis	87 Community meetings were held by 30 June 2018	Conduct 80 Community meetings by 30 June 2019	89 Community meetings were conducted by 30 June 2019	Achieved	The increase in the number was due to other wards sitting more often to address service delivery issues.	N/A	R0.00	R0.00	Minutes of meetings and/or attendance registers	Public Participation
E2			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Ward Committees	Institutional	Number of Capacity Building trainings of ward committees conducted by date	Conduct Formal ward committee training by 31-March-18	Training on Core Municipal Processes was conducted March 2018	Conduct 2 Formal Training of ward committee members by 30 June 2019	2 formal trainings were held on the 26th - 28th February 2019	Achieved	Due to a lengthy SCM processes where a suitable service provider would need to be appointed to do the training of ward committees, this was then anticipated to take place by 30 June 2019. However, the processes were finalized earlier hence the activity was performed in February.	N/A	R454 000.00	R158 122.60	Training Report/ attendance registers	Public Participation
E3			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	State of the Municipality Address	Institutional	State of the Municipality Address conducted by date	N/A	N/A	Conduct State of the Municipality Address by 30 June 2019	State of the Municipality Address was held on the 25th April 2019	Achieved	Due to the announcement that the elections were to take place in May, the municipality held the state of the municipal address earlier so that the members of the community are aware of what has taken place within the municipality, also the level of protests has	N/A	R384 509.00	R363 431.50	Agenda, Attendance register	Public Participation

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
4		Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Public Participation Outreach Programs	Institutional		Number of Public Participation Outreach Programs conducted by date	Conduct 10 IDP Roadshows by 31 Dec 2017	24 IDP Roadshows were conducted	Conduct 4 Public Participation Outreach Programs by 30 June 2019	4 outreach programs were held by 30 June 30 (IDP/Budget Roadshows on the 16-23 October 2018 & 27 - 31 March 2019. Address harvesting outreach program on the 14-22 July 2018. Vulnerable groups outreach program on the 24 April 2019 and SOMA on the 25 April 2019)	Achieved	N/A	N/A	R384 509.00	R363 431.50	Programme, Attendance register	Public Participation
											been increasing and the municipality saw a need to have it earlier as these are as a result of municipalities not being transparent enough.							
5		Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Adam Kok III Statue	Institutional		Adam Kok III Statue launched by date	Erect Adam Kok III statue by 31-Dec-17	Adam Kok III Statue was sculptured	Launch of Adam Kok III statue by 30 September 2018	Launch of ADAM KOK III statue event was held on the 24th September 2018	Achieved	N/A	N/A	R1 186 656.00	R1 177 405.59	Agenda, Progress report	Public Participation

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
E6			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Local labour Forum	Institutional	Number of Monthly LLF meetings attended	2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018 Attend 10 Local labour Forum Meetings by 30 June 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018 5 Local labour Forum meetings attended	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019 Attend 10 Local labour Forum Meetings by 30 June 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019 12 LLF meetings attended on 01 Aug 2018, 24 Aug 2018, 21 Sep 2018, 27 Sep 2018 (Sp), 13 Dec 2018; 25 Jan 2019 (Sp), 13 March 2019, 15 April 2019, 15 May (Pre) 2019, 17 May 2019, 04 June 2019 and 21 June 2019	Achieved	There was a need to have two more special meetings as there were internal matters affecting labour that needed to be addressed.	N/A	R0.00	R0.00	Agenda, attendance register	Human Resources Management
E7			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Customer Care	Institutional	Number of Monthly reports on the Customer Care System submitted to standing committee	Submit 12 monthly reports on the Customer Care System to Standing Committee by 30 June 2018	Submitted 12 monthly reports on the Customer Care System to Standing Committee in 2017/18 FY	Submit 12 monthly reports on the Customer Care System to Standing Committee	12 Customer Care reports submitted to standing committee on 17 July 2018, 22 August 2018, 18 Sept 2018, 16 Oct 2018, 20 Nov 2018, 19 Feb 2019, 19 Mar 2019, 16 Apr 2019, 21 May 2019 and 18 June 2019	Achieved	N/A	N/A	R0.00	R0.00	REPORTS on customer care; Standing Committee Agenda	Administration
E8			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Library week celebration	All 10 wards within GKM	Library week celebration event conducted by date	Conduct Library Week celebration event by 30 March 2018	Library Week celebration was on the 13th to 17th of March 2018	Conduct Library Week celebration event by 31 March 2019	Conducted Library Week celebration event on the 12th April 2019	Achieved	The celebration was postponed to the 12 April 2019 due to school closure	N/A	R38 000.00	R37 685.00	Attendance registers and agenda of the event.	Library Services
E9			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable	2019/20 Final IDP	Institutional	2019/20 Final IDP submitted to Council for Adoption by date	Submitted 2018-2019 Final IDP to Standing committee and Council for adoption by 30 June 2018	The 2018-2019 Final IDP was submitted to standing committee, MANCO on the 14th of May 2018, EDS on the 23 May 2018, EXCO on the 24 May 2018 and Council for	Submit 2019/2020 Final IDP to Council for adoption by 30 June 2019	Submitted the 2019/2020 Final IDP to Council for adoption on the 29th May 2019	Achieved	It is preferable that the IDP be submitted together with Budget, hence that was done on the 29 May 2019	N/A	R0.00	R0.00	Council Resolution	IDP/PMS

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
E10			Pillar 1: Putting People First Pillar 3: Good Governance	governance in the municipality				2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019	Achieved	N/A	N/A	R0.00	R0.00	Proof submission with dates	IDP/PMS
				7.1 To ensure strengthened participative, transparent and accountable governance in the municipality		Institutional	Final adopted 2019/20 IDP submitted to CoGTA, PT & NT by date	Submit Final Adopted 18/19 IDP to CoGTA, PT & NT by 30 June 2018	The Final adopted 2018/19 IDP was submitted to CoGTA, PT & NT by 7 June 2018	Submit Final Adopted 2019/2020 IDP to CoGTA, PT & NT by 30 June 2019	Submitted the Final Adopted 2019/20 IDP to CoGTA, PT & NT on the 04th June 2019	Achieved	N/A	N/A	R0.00	R0.00		
E11			Pillar 1: Putting People First Pillar 3: Good Governance	governance in the municipality	Draft 2017/18 Annual Report	Institutional	Draft 2017/18 AR tabled to Council by date	Table 2016/2017 Draft AR to Council by 31-Jan-18	Draft AR was tabled to Council on the 22 January 2018	Table 2017/2018 Draft AR to Council by 31 January 2019	2017/18 Draft AR was tabled at a Council meeting held on the 24th January 2019	Achieved	N/A	N/A	R0.00	R0.00	Council Resolution; Agenda	IDP/PMS
				7.1 To ensure strengthened participative, transparent and accountable governance in the municipality		Institutional		Table final 2016/2017 Annual Report and Oversight report to council for adoption by 31-Mar-18	Final Annual Report and Oversight Report tabled to Council on the 28th March 2018	Table Final 2017/18 Annual report and Oversight report to council for adoption by 31 March 2019	2017/18 Annual Report and Oversight Report was tabled to Council for adoption on the 28th March 2019	Achieved	N/A	N/A	R0.00	R0.00		
E12			Pillar 1: Putting People First Pillar 3: Good Governance	governance in the municipality	Final 2017/18 Annual Report and Oversight report	Institutional	Final 2017/18 AR and Oversight report tabled to Council for Adoption by date	Table final 2016/2017 Annual Report and Oversight report to council for adoption by 31-Mar-18	Final Annual Report and Oversight Report tabled to Council on the 28th March 2018	Table Final 2017/18 Annual report and Oversight report to council for adoption by 31 March 2019	2017/18 Annual Report and Oversight Report was tabled to Council for adoption on the 28th March 2019	Achieved	N/A	N/A	R0.00	R0.00	Council Resolution & Agenda	IDP/PMS
				7.1 To ensure strengthened participative, transparent and accountable governance in the municipality		Institutional	Adopted 2017/18 AR and Oversight report submitted to CoGTA, NT & PT by date	Submit adopted 2016/2017 Annual Report and Oversight Report to CoGTA, AG, NT and PT by 31-Mar-18	The 2016/17 adopted Annual Report was submitted to CoGTA, AG, NT & PT on the 3 April 2018	Submit adopted 2017/18 Annual Report and Oversight Report to CoGTA, AG, NT and PT by 31 March 2019	2017/18 Annual Report and Oversight Report was submitted to CoGTA, AG, NT & PT on the 29th March 2019	Achieved	N/A	N/A	R0.00	R0.00		
E13			Pillar 1: Putting People First Pillar 3: Good Governance	governance in the municipality		Institutional	Adopted 2017/18 AR and Oversight report submitted to CoGTA, NT & PT by date	Submit adopted 2016/2017 Annual Report and Oversight Report to CoGTA, AG, NT and PT by 31-Mar-18	The 2016/17 adopted Annual Report was submitted to CoGTA, AG, NT & PT on the 3 April 2018	Submit adopted 2017/18 Annual Report and Oversight Report to CoGTA, AG, NT and PT by 31 March 2019	2017/18 Annual Report and Oversight Report was submitted to CoGTA, AG, NT & PT on the 29th March 2019	Achieved	N/A	N/A	R0.00	R0.00	Dated Proof Submission	IDP/PMS
				7.1 To ensure strengthened participative, transparent and accountable governance in the municipality		Institutional		Submit adopted 2016/2017 Annual Report and Oversight Report to CoGTA, AG, NT and PT by 31-Mar-18	The 2016/17 adopted Annual Report was submitted to CoGTA, AG, NT & PT on the 3 April 2018	Submit adopted 2017/18 Annual Report and Oversight Report to CoGTA, AG, NT and PT by 31 March 2019	2017/18 Annual Report and Oversight Report was submitted to CoGTA, AG, NT & PT on the 29th March 2019	Achieved	N/A	N/A	R0.00	R0.00		

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
E14				municipality.														
			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Service Delivery Charter	Institutional	Service Delivery Charter developed by date	Develop the Service Delivery Charter by 30 September 2017	Service Delivery Charter was not developed however Batho Pele Policy developed	Develop the Service Delivery Charter and submit to Council for adoption by 30 June 2019	Service Delivery Charters submitted to Council on the 28th March 2019	Achieved	This target had long been outstanding due to capacity issues within the municipality, however, the Executive Manager Corporate Services took it upon herself to develop it as it should have been used as a tool to ensure that the municipality does deliver on its mandate. It was then prioritised and achieved earlier.	N/A	R0.00	R0.00	Council Resolution & Copy of Adopted Service Delivery Charter	Administration
E15			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	GKM Newspaper	Institutional	Number of Newspaper produced quarterly	Produce 4 GKM Newspaper issues on quarterly basis	6 Monthly newspapers were produced	Produce 12 GKM Newspaper issues by 30 June 2019	12 GKM newspapers issues were produced by 30 June 2019	Achieved		N/A	R260 000.00	R245 464.00	GKM Newsletter/newspaper issue	Communication
NKPA 6: CROSS CUTTING INTERVENTIONS																		
F1	One window of co-ordination	NKPA 6: CROSS CUTTING INTERVENTIONS	N/A	8.1. Ensure an integrated and aligned development planning	Spatial data and GIS software	Institutional	Municipal Spatial data and GIS software updated by date	N/A	N/A	Update Municipal Spatial data and GIS software by 30 June 2019	Updated Municipal Spatial data and GIS software done by 30 June 2019	Achieved	N/A	N/A	R120 000.00	R110 162.70	Updated Municipal Spatial data and GIS software	Spatial Planning

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
F2			N/A	8.1. Ensure an integrated and aligned development planning	Legal and illegal inspections	Institutional	Number of legal and illegal inspections conducted in compliance with National Building Regulation and Standards	2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019	Achieved	There has been an increase in building illegal structures due to migrants, hence the number increase to 43.	N/A	R0.00	R0.00	Monthly legal & non-legal building works reports submitted to Council; quarterly council minutes and Register of received applications	Spatial Planning
								Submit 1 report on illegal Buildings to Council per quarter	4 reports on illegal Buildings were submitted to Council	Conduct 32 Inspection on Legal and illegal Building works by 30 June 2019	Conducted 43 Inspection on Legal and illegal Building works by 30 June 2019							
F3		N/A	8.1. Ensure an integrated and aligned development planning	Development applications	Institutional	Turnaround time (in days) on approval of Development applications		Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Completed Developments were approved within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approved Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Achieved	N/A	N/A	R0.00	R0.00	Development applications register with dates of receipt and approval	Spatial Planning
F4		N/A	8.2. Realise a completely protected environment	Climate change awareness program	All 10 GKM Wards	Number of climate change awareness program conducted by date		Partner with CSS to conduct 2 climate change awareness programs by 31 March 2018	2 Climate Change Awareness Programmes were conducted	Conduct 2 climate change awareness programs by 31 March 2019	Conducted 2 climate change awareness programs by 12 April 2019 and 21 May 2019	Achieved	There was a delay in conducting this activity as a result it was realized by end of quarter 3 that it was not achieved hence achieved in the fourth quarter.	N/A	R0.00	R0.00	Program of action of the climate change program	Local Economic Development

IDP / SDPI NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
F5			Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	Road awareness campaigns	All 10 wards within GKM	Number of Road awareness campaigns conducted by date	Conduct 15 Road awareness campaigns by 30 June 2018	Conducted 22 Road Awareness Campaigns	Conduct 4 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change disaster management awareness, waste management awareness, Change awareness, by 30 June 2019 (12 April 2019; 16 April 2019; 14 May 2019; 21 May 2019; 23 May 2019; 3 June 2019; 06 June 2019)	Conducted 7 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change disaster management awareness, waste management awareness, Change awareness, by 30 June 2019 (12 April 2019; 16 April 2019; 14 May 2019; 21 May 2019; 23 May 2019; 3 June 2019; 06 June 2019)	Achieved	The increase was due to December and January being a hectic season, as well as an increase in the residents which results into disasters, hence awareness's needed to be conducted to minimise the risks.	N/A	R29 996.00	R0.00	Road awareness campaigns Reports; Attendance registers	Community Services
			Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	Fire fighting equipment	Institutional	Purchase of fire fighting equipment (Firehose reels, nozzles, Dividing breaches, Rescue Rotary Saw, Rescue Floating pump) by date	N/A	N/A	Purchase of fire fighting equipment (Firehose reels, nozzles, Dividing breaches, Rescue Rotary Saw, Rescue Floating pump) by 31 March 2019	Purchased fire fighting equipment (Firehose reels, nozzles, Dividing breaches, Rescue Rotary Saw, Rescue Floating pump) on the 27th June 2019	Achieved	The first appointed Service provider failed to deliver as a result the project was awarded to the second lowest bidder	N/A	R300 000.00	R134 614.00	Delivery Note	Community Services
F6																		

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

The Greater Kokstad Municipality has an organizational structure which is reviewed annually to ensure that the human capital respond to the municipal strategic objectives. The organizational structure was last adopted on 28 March 2018. The structure currently consists of six (6) departments, namely, Office of the Municipal Manager, Corporate Services, Budget and Treasury Department, Community and Social Services, Economic Development and Spatial Planning as well as the Infrastructure and Technical Services. The organizational structure has 529 position spread across all departments of which 338 of those positions are filled while others remain vacant. However, annually the Municipality develops a recruitment plan which is informed by the provisions of the budget to ensure that the vacancy rate is minimized.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1. EMPLOYEE TOTAL, TURNOVER AND VACANCIES

Description	Employees							
	2016/17	2017/18				2018/2019		
	No. of Employees	Approved posts	No. of Employees	No. of Vacancies	Vacancy rate (%)	No of Employees	No of Vacancies	
Electricity	40	40	35	5	12.5%	35	5	12.5%
Waste Management	50	140	82	58	41.43%	105	35	25%
Roads	50	94	62	30	32.61%	61	33	35.11%
Transport	2	5	2	3	60%	4	1	20%
Planning	6	15	8	7	46.67%	9	6	40%
Local Economic Development	2	7	2	5	71.43%	3	4	57.14%
Community & Social Services	2	15	9	6	40%	11	4	26.67%
Environmental Protection	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0
Safety & Security Traffic and Fire	48	77	68	9	11.69%	52	25	32.47%
Sports & Recreation	2	5	4	2	33.33%	4	1	20%

Youth Gender Disability								
Corporate	28	55	43	12	21.82%	46	9	16.36%
Section 56	4	6	4	2	33.33%	6	0	

Vacancy Rate: 2017/18						
Designation	No. of Approved Posts	No. of Vacant Posts	Vacancy Rate (%)	No of Employees	No of Vacant Post	
Municipal Manager	1	0	0%	1	0	0
CFO	1	0	0%	1	0	0
Other s56 Managers	4	2	50%	4	0	0
Middle Managers (Excluding Finance Services)	25	7	28%	17	8	32%
Middle Managers (Finance Services)	6	2	33.33%	4	2	33.33%
Supervisors (Excluding Finance Services)	7	1	14.29%	5	2	28.57%
Supervisors (Finance Services)	N/A	N/A	N/A	N/A	N/A	N/A
Traffic Officers	6	4	66.66%	4	2	16.67%
Fire Fighters	20	1	5%	20	0	0
Total	70	17	24.29%	56	14	20%

Turn-over Rate			
Details	Total Appointments as of the beginning of Financial Year	Termination during the Financial Year	Turn-over Rate
2016/17	2	20	96.8%
2017/18	34	21	6.33%
2018/19	69	35	56.52%

In terms of the Regulations for the Conditions of Employment and Appointment of Senior Managers, municipalities are required to ensure that every senior manager vacancy is filled within 70 days from the date of the closure of the advert. During the 2018/2019 financial year the municipality has been successful in filling the positions of EXMs: Community and Social Services and Economic Development and Spatial Planning.

COMPONENT B: MANAGING THE WORKFORCE

The Municipality has developed and adopted human resources policies, procedures and systems which allow for fair, efficient and transparent personnel administration. The Municipality ensures enforcement and compliance to the said policies. Furthermore, the Employment Equity Plan which

provides information on numerical goals and target is in place. During the 2018/19 financial year the Municipality achieved 100% in the target set in the EEP as a result targets in the Plan have been revised and adopted by Council on 28 March 2018. The focus will be on the employment of Whites, Indians and Coloured's as well as the disabled. Municipality is also striving to maintain the appointment of females particularly at senior management level which is currently at 50%.

4.2. POLICIES

HR Policies and Plans				
	Name of policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
1	Recruitment of Senior Managers	N/A	N/A	Utilise regulations gazetted by COGTA
2	Sexual Harassment	100%	100%	The policy is in place
3	Acting Allowance Policy	100%	100%	The Policy is in place and followed
4	Bereavement Policy	100%	100%	27 June 2019
5	Induction Policy	100%	100%	The Induction Policy has not been implemented in this financial year
6	Probation policy	100%	100%	The Probation Policy is implemented
7	Private Work & Declaration of interest policy	100%	100%	The Code of Conduct is implemented without fail
8	Protective clothing policy	100%	100%	The Policy is in place and followed
9	Smoking Policy	100%	N/A	The Policy is in place and followed
10	Internship Policy	100%	100%	The Policy is in place and followed
11	Leave Policy	100%	100%	The Policy is in place and followed
12	Recruitment and selection Policy	100%	100%	The Policy is in place and followed
13	Exit Interview Policy	N/A	N/A	Part of Employment Policy
14	Termination of Services Policy	N/A	N/A	Part of Employment Policy
15	Disciplinary Code for Councillors	0%	0%	The Code together with the Disciplinary structure will be developed in 19/20
16	Legal representation	N/A	N/A	Legal representation in discipline is done in line with the Collective Agreement
17	Dress Code	100%	100%	The Policy is in place and followed
18	HIV/Aids	0%	0%	The Policy will be developed in the 19 / 20 FY
19	Promotion and Transfer/ Placement	100%	100%	The Policy is in place and is being implemented
20	Benefits and allowances	N/A	N/A	Part of the Collective agreement
21	Employment Equity plan	100%	100%	The Policy is in place and followed

22	Human Resources plan	100%	100%	27 June 2019
23	Workplace Skills Plan	100%	100%	April 2019
24	Bursary Policy	100%	100%	The Policy is in place and implemented
25	Employee relocation Policy	100%	100%	The Policy is being implemented
26	Membership of Professional Body	100%	100%	The Policy is in place and followed
27	Housing Policy	100%	100%	The Policy is in place and followed
28	Overtime Policy	100%	100%	The Policy is being implemented
29	Training and Development	100%	100%	The Policy is in place and followed
30	Student Trainees in Rare skills	100%	100%	The Policy is in place and followed
31	TASK Job Evaluation Policy	100%	100%	The Policy was adopted in the 2018/19 FY

4.3. INJURIES, SICKNESS AND SUSPENSIONS

For all the injuries that have been sustained by employees, necessary processes are followed to ensure that firstly, the employee receives assistance, following which, all necessary documentation required by Workmen Compensation is filled. After receiving the final report from the medical doctors, the Municipality then waits for the Department of Labour to process these injuries accordingly. In the 2018/19 financial year challenges were encountered with obtaining of reports from the DOL and as such, most cases are still pending. Plans have however enfolded to ensure that these reports are obtained and that there is movement into finalizing the cases.

Below is the table which provides figures pertaining to the injuries on duty that were sustained by employees during the 2018/19 Financial Year

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken (Days)	Employees using injury leave (Number)	Proportion employees using injury leave (%)	Average Injury Leave per employee	Total Estimated Cost (R)
Required basic medical attention	5	2	33.33%	2	R 3 077.48
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatalities	0	0	0	0	0
Total	5	2	33.33%	2	R 3 077.48

Below is the table with the number of sick leave taken and the cost thereof during the 2018/19 Financial Year:

Number of days and cost of sick leave (excluding injuries on duty)

Salary band	Total sick leave (Days)	Proportion of sick leave without medical certificate (%)	Employees using sick leave (Number)	Total employees in post (Number)	Average sick leave per employee (Days)	Estimated cost (R)
Lower skilled (Levels 1-2)	1131	17.68%	104	130	11	8 707 467.20
Skilled (Levels 3- 5)	445	95	50	77	80	128068.98
Highly skilled production (6- 8)	301	51	31	61	80	28552.59
Highly skilled supervision (levels 9-12)	65	10	10	13	80	59768.33
Senior management (levels 13-15)	27	2	5	10	80	49090.91
MM and s57	6	2	3	4	80	15506.74
Total	1988	390	203	336	480	1367771.50

Below is a table that illustrates the number and period of suspensions during the 2018/19 financial year

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken, or Status of Case and Reason why not Finalized	Date Finalized
Cashiers X32 1 cashier is deceased	Theft	01/11/2014	Internal Hearing	Matter not yet finalized as the Municipality waits for the date of review at Labour Court
			Bargaining Council reinstated the 2 cashiers	
			Matter referred for review at Labour Court	
Messenger Drive	Theft	10 August 2016	Internal Hearing-Dismissed-refer the matter Bargaining Council	Matter finalized at Bargaining Council in 2017 and outcome of arbitration was Employee dismissal

The suspension for the 2 cashiers has lasted for over two years as a result of the matter being referred to Labour Court by the employer for review. A date has yet to be obtained from the Labour Court.

Below is the table which illustrates the disciplinary action taken as a result of financial misconduct during 2018/19 Financial Year

Disciplinary Action taken on cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the Municipality	Disciplinary action taken	Date finalized
Document Management Assistant	Theft	Internal Disciplinary—refer the matter to Bargaining Council	18/04/2017 SALGBC processes still not finalised
Gender Officer	Theft		18/04/2017 SALGBC processes still not finalised

		Internal Disciplinary Hearing – Dismissed-refer the matter to Bargaining Council	
Building Inspector	Misconduct	Internal Disciplinary Hearing – Dismissed refer matter to Bargaining Council	30 May 2018 SALBC process still not finalised
Wellness Officer	Misconduct	Internal Disciplinary Hearing – Dismissed refer matter to Bargaining Council	20 June 2018 Process is still not finalised
Tractor Driver	Misconduct	Internal Hearing - Dismissed	29/03/2018
General Worker	Misconduct	Internal Disciplinary Hearing – Dismissed refer matter to Bargaining Council	Matter finalised on 22/05/2019 and outcome of arbitration was dismissal
General Worker	Misconduct	Internal Disciplinary Hearing – Dismissed	12/04/2019
Manager: Administration	Misconduct	Internal Disciplinary Hearing – Dismissed – referred matter to SALBC	Dismissed on 03 June 2019 referred matter to SALGBC on 02 July 2019

4.4. PERFORMANCE REWARDS

Performance Rewards by Gender					
Designations	Beneficiary Profile				
	Gender	Total Number of Employees in Group	Number of Beneficiaries	Expenditure on Rewards	Proportion of beneficiaries within group
Lower skilled (Levels 1-2)	Male	N/A	N/A	N/A	N/A
	Female	N/A	N/A	N/A	N/A
Skilled (Levels 3-5)	Male	N/A	N/A	N/A	N/A
	Female	N/A	N/A	N/A	N/A
Highly skilled (Levels 6-8)	Male	N/A	N/A	N/A	N/A
	Female	N/A	N/A	N/A	N/A
Highly skilled supervisors (Levels 9-12)	Male	8	2	115 101.25	16.67%
	Female	5	4	202 691.14	33.33%
Middle Managers (Levels 13-15)	Male	5	3	190 336.40	25%
	Female	5	2	135 699.12	16.67%
MM and s56 Managers	Male	3	1	68 505.68	8.33%
	Female	3	N/A	N/A	N/A
Total		29	12	712 333.59	100%

The Managers signed performance contract and are remunerated a performance bonus based on the percentage of what has been achieved in the financial year in question following assessment where presentation of portfolio of evidence is done. The calculation is in accordance with the Performance Management Policy adopted by Council

The Municipality conducts the skills audit which enables an employee and supervisor to discuss performance and identify possible gap. The information is then consolidated into a Workplace Skills Plan which has a budget allocation. The challenge is the financial constraints and lack of full participation by employees within the Municipality which then does not permit that all training intervention that have been proposed to be initiated. In 2018/19 the focus will be to make interventions in ensuring that at least 40% of employees who do not meet minimum requirements as set out in JDS are met.

4.5. SKILLS DEVELOPMENT AND TRAINING

The Greater Kokstad Municipality's focus is to improve knowledge, ability, skills and other talents for employees. This is achieved through training and development. The training and development initiatives aim to improve the performance and focuses on three main areas, namely, human resources management, quality improvement and career development. While training focuses on providing the knowledge and skills required for doing a job, it also increases an employee's capabilities. Furthermore, the Municipality is committed to a continuous process of individual progression. Such progression focuses on mainly two areas, namely, career planning which involves activities to be performed by the employee as well as career management which generally focuses on the steps that the Municipality is taking to foster career development. This career development is forged through a bursary scheme and this financial year 21 beneficiaries (Municipal Employees) were offered study grants and 1 University student received a Municipal bursary.

A total of 107 employees were trained during 2018/19 financial year and 30 unemployed youth were granted learnerships by the Greater Kokstad Municipality in conjunction with the National Department of Tourism.

Below is the table which illustrates the skills development interventions during 2018/19 financial year.

Number of Skilled employees required and actual as at 30 June 2019									
Gender	No. of Employees in post as at 30 June Year 2019	Learnerships			Skills programs & other short Courses			Other forms of trainings	
		Actual: End of 2017/18	Actual: End of 2018/19	2018/19 Target	Actual: End of 2017/18	Actual: End of 2018/19	2018/19 Target	Actual: End of 2017/18	Actual: End of 2018/19
Female	3	N/A	1	1	N/A	N/A	N/A	N/A	N/A
Male	3	N/A	1	1	N/A	N/A	N/A	N/A	N/A
Female	18	N/A	18	18	N/A	N/A	N/A	N/A	N/A
Male	12	N/A	12	12	N/A	N/A	N/A	N/A	N/A
Female	9	N/A	N/A	N/A	9	9	9	N/A	N/A
Male	7	N/A	N/A	N/A	1	1	1	3	3
Female	46	N/A	N/A	N/A	17	17	17	N/A	N/A
Male	18	N/A	N/A	N/A	18	18	18	N/A	N/A
Female	65	N/A	N/A	N/A	32	32	32	N/A	N/A
Male	45	N/A	N/A	N/A	30	30	30	N/A	N/A
Total	196	N/A	32	32	107	107	107	3	3

	Male	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total		137	433884.12	433884.12	419087.00	419087.00				
% and R value of municipal salaries (original budget) allocated for workplace skills plan									1%	R1200 000.00

The Municipality had budgeted an amount of R1.2m which was aimed at funding training interventions. The said funding was 100% utilized and further to that the Municipality tapped on stakeholders to benefit from trainings that they provided at no charge. To meet the competency levels as prescribed by National Treasury, the Municipality had received funding through LGSETA to assist in funding the program. The Municipality endeavours to explore all avenues made available to secure further funding for skills and development of its employees.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

The Municipality has placed strict controls in ensuring that workforce expenditure is in accordance with the budgetary provisions, amongst others, the positions that are filled are those that are budgeted for; the overtime is strictly monitored and kept at 40 hours per months as per BCEA unless when there are emergencies. Leave is monitored closely, and controls are in place to ensure proper usage.

4.6. EMPLOYEE EXPENDITURE

Number of Employees Whose Salaries Were Increased Due to Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower Skilled (Levels 1-2)	Female	N/A
	Male	N/A
Skilled (Levels 3-5)	Female	N/A
	Male	N/A
Highly Skilled (Levels 6-8)	Female	N/A
	Male	N/A
Highly Skilled supervision (Levels 9-11)	Female	N/A
	Male	N/A
Management (Levels 13-16)	Female	N/A
	Male	N/A
MM and s56 Managers	Female	N/A
	Male	N/A
Total		N/A

Employees Whose Salary Levels Exceed the Grade Determined by Job Evaluation				
M Occupation	Number of employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
NONE	NONE	NONE	NONE	NONE

Job evaluation has been completed for Managers below S56 Managers and Assistant Managers. The process offering permanent employment to these managers is underway with 1 Manager and 3 Assistant Managers having accepted offers of permanent employment. Ultimately all Managers and Assistant Managers will be offered permanent employment

The drafting of job descriptions has been finalized for all positions below assistant managers. The Municipality has approached SALGA to evaluate its jobs in the Region 2 Job Evaluation Committee. Municipality anticipates submission of JDs at the beginning of first quarter in the 2018/19 financial year.

The Municipality has not upgraded any positions in the 2018/19 Financial Year.

The Municipality ensures that declaration of interest by employees and Councillors are conducted at the end/beginning of each financial year. For the 2019/20 FY this process was undertaken in July 2019. In instances where it has come to the Municipality's attention that the declaration was not made by the employee, disciplinary measures will take place.

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

Component A: Statement of Financial Performance

Component B: Spending Against Capital Budget

Component C: Other Financial Matters

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1. STATEMENT OF FINANCIAL PERFORMANCE

Refer to the 2018/2019 Annual Financial Statements (Volume 2)

5.2. GRANTS

Grant Performance		R'000				
Description	2017/18	2018/19	Adjustment Budget	Actual	2018/19 Variance	
	Actual	Budget			Original Budget (%)	Adjustments Budget (%)
Operating transfers and grants						
National government:						
Equitable share	47 250 000	55 683 000	55 683 000	55 683 000	100%	100%
Housing	9,744 651	0	14 534 354	2 447 340	17%	17%
FMG	1,800 000	1,800 000	1 800 000	1 800 000	100%	100%
MIG	22 591 000	17 049 000	22 549 000	22 549 000	100%	100%
Sports and recreation	1 497 376	0	0		0%	0%
Arts and Culture	1,757 887	2 270 000	2 070 000	2 070 000	100%	100%
EPWP	1,000 000	1 311 000	1 311 000	1 311 000	100%	100%
SETA	969 176	0	0	0	0%	0%
Shayamoya Eco-Park	0	0	0	0	0%	0%
Industrial Park	0	0	0	0	0%	0%
Furniture World	0	0	0	0	0%	0%
INEP	9 744 651	13 914 000	17 914 000	17 914 000	100%	100%
Small Town Rehabilitation	11 703 405	0	0		0%	0%

5.3. ASSET MANAGEMENT

Asset management ensures the safe guarding, effective and optimal use of assets and that they are properly accounted for. Internal controls have been developed and communicated to all management and staff through clear and comprehensive written documentation.

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/2019

Asset 1

Name	Rehabilitation of Kokstad roads Phase 7
Description	Tarred road
Asset type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
Assets value	R1 337 951.47

Asset 2

Name	Small Towns Rehabilitation Phase 3
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R198 203.25

Asset 3

Name	Construction of a Kokstad Substation
Description	Substation
Asset type	Electrical
Key staff involved	ITS
Assets value	R2 508 220.29

Asset 2

Name	Upgrade of Bhongweni Roads Area5&6
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R5 876 330.21

Asset 2

Name	Electrification of Marikana
Description	Electrification
Assets type	Electrification
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R4 311 866.50

Asset 2

Name	Upgrade of Sportsfield
Description	Tarred road
Assets type	Road
Key staff involved	ITS

TREATEMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/2019

Staff responsibilities	Maintenance
assets value	R3 428 227.12
Asset 2	
Name	Construction of Midblock Roads
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R5 435 269.02
Asset 2	
Name	Upgrade of Roads Ext7
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R3 860 548.20
Asset 2	
Name	Stormwater Upgrade:St Johns&Murray Street
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R758 898.37
Asset 1	
Name	Heritage: Statue
Description	Statue
Asset type	Community Asset
Key staff involved	ITS
Staff responsibilities	Maintenance
Assets value	R170 000.00
Asset 2	
Name	Bhongweni Cemetery
Description	Fencing
Assets type	Fencing
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R141 000.00

TREATEMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/2019

Asset 2

Name	Upgrade Substation&Transformers
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R4 378 637.75

Asset 2

Name	Horseshoe Taxi Route
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R3 037 607.24

Asset 2

Name	Shayamoya Taxi Route
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R2 912 296.10

Asset 3

Name	Upgrade of New Transformers
Description	Transformer
Asset type	Electrical
Key staff involved	ITS
Assets value	R158 108.00

Asset 2

Name	Shayamoya Hall
Description	Hall
Assets type	Hall
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R3 926 731.81

Asset 2

Name	Bhongweni Youth Centre
Description	Hall

TREATEMENT OF THE THREE LARGST ASSETS ACQUIRED YEAR 2018/2019

Assets type	Hall
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R908 348.42

Asset 2

Name	ICT Upgrade
Description	ICT
Assets type	ICT
Key staff involved	Corporate services
Staff responsibilities	Maintenance
assets value	R3 279 701.00

Asset 2

Name	Transport Assets
Description	Plant&Equipment
Assets type	Plant&Equipment
Key staff involved	Corporate services
Staff responsibilities	Maintenance
assets value	5 825 567.70

Asset 2

Name	Transport Assets
Description	Motor Vehicles
Assets type	Motor Vehicles
Key staff involved	Corporate services
Staff responsibilities	Maintenance
assets value	2 635 069.21

Asset 2

Name	Computer Equipment
Description	Computer Equipment
Assets type	Computer Equipment
Key staff involved	Corporate services
Staff responsibilities	Maintenance
assets value	4 062 727.40

Asset 2

Name	Furniture&Fittings
Description	Furniture&Fittings
Assets type	Furniture&Fittings
Key staff involved	Corporate services
Staff responsibilities	Maintenance

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/2019	
assets value	331 034.01
Asset 2	
Name	Electrification of Informal Settlement
Description	Electrification of Informal Settlements Horseshoe
Assets type	Electrification of Informal Settlements Horseshoe
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	3 818 117.09
Asset 2	
Name	Bhongweni Youth Centre
Description	Hall
Assets type	Hall
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R908 348.42
Asset 2	
Name	Standby Quarters
Description	Standby Quarters
Assets type	Standby Quarters
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R105 000.00
Asset 2	
Name	Housing Project
Description	Housing
Assets type	Riverview Housing
Key staff involved	EDSP
Staff responsibilities	Maintenance
assets value	R85 701.54
Asset 2	
Name	Housing Project
Description	Housing
Assets type	Willowdale Housing
Key staff involved	EDSP
Staff responsibilities	Maintenance
assets value	R1 604 388.76
Asset 2	
Name	Cultural Village
Description	Cultural Village
Assets type	Cultural Village

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/2019

Key staff involved	EDSP
Staff responsibilities	Maintenance
assets value	R4 781 205.11

Asset 2

Name	Electrification of Informal Settlement
Description	Electrical Infrastructure
Assets type	Electrification of Informal Settlements Horseshoe
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	9 252 699.66

Asset 2

Name	Electrification Infrastructure
Description	MV Networks
Assets type	MV cable upgrade Phase 2
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	826 177.50

Asset 2

Name	Community Assets
Description	Upgrade of Bhongweni Hostel
Assets type	MV cable upgrade Phase 2
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	1 512 224.46

Asset 2

Name	Supply&Erection of Tunnels
Description	Tunnels
Assets type	Tunnels
Key staff involved	EDSP
Staff responsibilities	Maintenance
assets value	1 961 903.06

Asset 2

Name	Shayamoya Housing Project
Description	Housing
Assets type	Housing Project
Key staff involved	EDSP
Staff responsibilities	Maintenance
assets value	616 333.90

Repair and Maintenance Expenditure: 2017/18				
	R'000			
	Original Budget	Adjustment Budget	Actual	Budget variances
Repairs and maintenance expenditure	20 128 000	23 242 000	19 223 000	83%

5.4. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

All data used is from SA8 of MBRR

- i. **Liquidity Ratios = 3.40 (Current Assets 191 435 462.00; Current Liabilities 56 263 445.00)**
Measure the Municipality's ability to pay its bill and is calculated by dividing the monetary assets (due within 1 yr.) by the municipality's current liabilities. (Higher ratio is better)
- ii. **Cost Coverage = 4 MONTHS**
It explains how many months the expenditure can be covered by the cash and other liquid assets available to the municipality excluding utilization of grants
- iii. **Total outstanding service debtors = 60%**
Measures how much is still owed by the municipality for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. Calculated by dividing the outstanding debtors by the total revenue. (lower score is better)
- iv. **Debt coverage = N/A**
The number of times debt payments can be accommodated within operating revenue (excludes grants). This in turn represents the ease with which debt payment can be accommodated by the municipality
- v. **Creditors system efficiency = 6 DAYS**
The proportion of creditors paid within terms (i.e., 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases
- vi. **Capital charges to Operating expenditure = 0%**
Ratio is calculated by dividing the sum capital interest and principle paid by the total operating expenditure
- vii. **Employee costs = 32.8%**
Measures what portion of the revenue was spent on paying employee costs. Calculated by dividing the total employee cost by the difference between total revenue and capital revenue
- viii. **Repairs & maintenance = 5.6%**

This represents the portion of operating expenditure spent

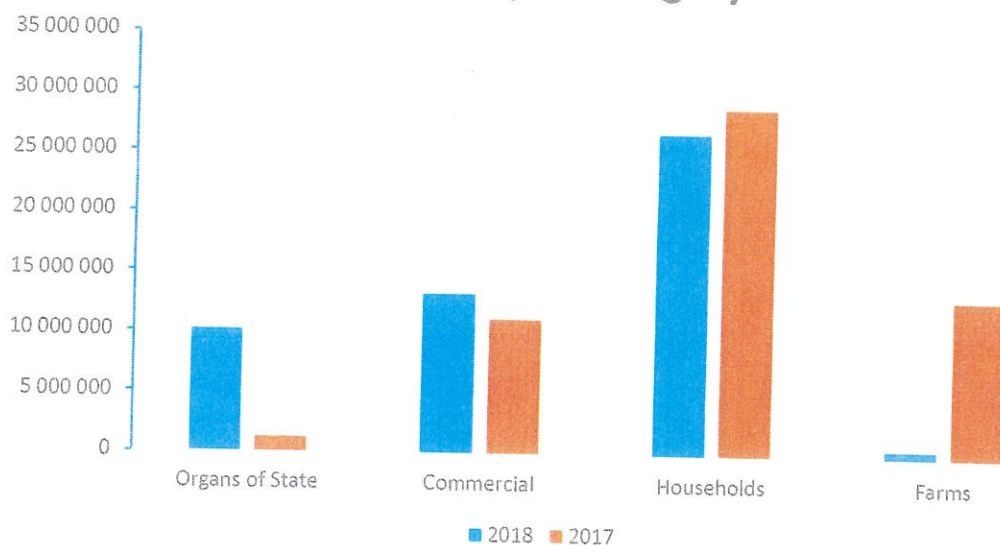
5.5. DEBTORS

Net outstanding consumer debtors amounted to R 31 075 958. million as at 30 June 2018 [2018: R28 662.51 million]. Service charges debtors account for 46% of the total net consumers debtors balance. Total consumer debtors increased by 26% from the previous year, driven mostly by consumer resistance on making rates payment on the general valuation roll implemented in July 2018. However, the municipality granted amnesty of 50% and 30% for residential and agricultural properties respectively on arrears balances outstanding for more than 120days. The municipality has implemented full legal processes up the sale of execution such that some debtors made payments after their goods/stock have been attached whereas other debtor's goods were sold on auction.

Debtors per category

Categories	2019	2018
Organs of State	3 672 046	10 164 613
Commercial	18 316 432	13 213 511
Households	37 559 142	26 698 767
Farms	9 202 334	704 789
Total by Customer Group	68 749 954	50 781 681

Debtors per category



The table below illustrates the debt which is categorized by nature and compared to the prior year. The debt below is reflected after considering for Debt Impairment

	2019	2018
Rates	37 435 894	17 984 566
Electricity	15 083 296	16 025 931
Refuse	21 755 146	15 174 100

Fire levy	1 122 998	1 597 084
Less Provision for bad debts	(31 075 958)	(22 119 163)
Total	R 44 321 376	R 28 662 518

5.6. ASSESSMENT BY THE ACCOUNTING OFFICER ON ANY ARREARS ON MUNICIPAL TAXES AND SERVICE CHARGES

The municipality levies rates to all properties that are reflected in the municipal valuation roll. A supplementary valuation roll was submitted to council in June 2017 and is being implemented. The rates policy was reviewed and adopted by the municipality in this regard. The municipality further ensured that a gazette is promulgated for the levying of property rates. A tariff policy was also adopted by council and further gazette for the levying of property rates. Properties are charged a tariff based of the tariffs as approved by council.

The municipality has developed and implemented a debt recovery strategy and revenue collection campaign in order to reduce the debtor's book and enhance revenue collection.

Debt collection has improved over the past two financial years within Greater Kokstad Municipality. However much still needs to be done in order to eliminate long outstanding debts. More than 52% of the outstanding debtors are more than 180 days in age. We have continued to encourage customers experiencing cash flow challenges to enter into alternative payment arrangements in order to improve the collection rate.

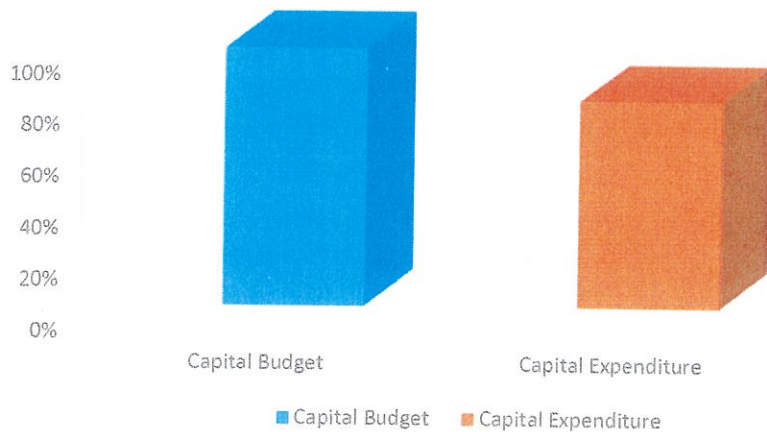
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.7. CAPITAL EXPENDITURE

The Greater Kokstad Municipality Council has approved capital budget of R94 million. Capital expenditure, as expressed by the additions capitalised in the current year amounted to R26.4 million and work in progress amounting to R48.3 million (80% of approved capital budget). The unspent budget which amounts to 20% of the approved budget is as a result of projects which were appointed in in the third and fourth quarter of the financial year.

This Graph representing the percentage of capital expenditure and operating expenditure.

CAPITAL EXPENDITURE



5.8. CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 Largest Projects					
Name of Project	Current: 2018/19			Variance: 2018/19	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment Variance (%)
Kokstad Roads Phase 7	R 1049 000	R1 049 000	R 1 337 951.47	127%	
Upgrade Shayamoya roads	R3 500 000	R 3 500 000	R2 476 232.70	70%	
Upgrade of Roads Extension 7 Phase 1	R 5 280 983	R5 280 983	R 3 860 548.15	73%	
Upgrade Horseshoe Roads	R 3 500 000	R3 500 000	R 2 682 807.24	76%	
Upgrading of Bhongweni Area 5 & 6	R 8 000 000	R7 000 000	R 4 392 976.98	63%	
<i>*Projects with the highest capital expenditure</i>					

5.9. BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Municipal Infrastructure Grant (MIG) Expenditure on Service Backlogs: 2017/18						R'000
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustment Budget	
Infrastructure – Road Transport	N/A	N/A	N/A	%	%	N/A
Roads, Pavements & Bridges	N/A	N/A	N/A	0%	0%	N/A
Storm water	N/A	N/A	N/A	%	%	N/A
Infrastructure – Electricity	N/A	N/A	N/A	%	%	N/A
Generation	N/A	N/A	N/A	%	%	N/A
Transmission & Reticulation	N/A	N/A	N/A	%	%	N/A
Street Lighting	N/A	N/A	N/A	%	%	N/A
Infrastructure – Water	N/A	N/A	N/A	%	%	N/A

Dams & Reservoirs	N/A	N/A	N/A	%	%	N/A
Water purification	N/A	N/A	N/A	%	%	N/A
Reticulation	N/A	N/A	N/A	%	%	N/A
Infrastructure – Sanitation	N/A	N/A	N/A	%	%	N/A
Reticulation	N/A	N/A	N/A	%	%	N/A
Sewerage purification	N/A	N/A	N/A	%	%	N/A
Infrastructure – Other	N/A	N/A	N/A	%	%	N/A
Waste Management	N/A	N/A	N/A	%	%	N/A
Transportation	N/A	N/A	N/A	%	%	N/A
Gas	N/A	N/A	N/A	%	%	N/A
Other – Specify:	N/A	N/A	N/A	%	%	N/A
Total	N/A	N/A	N/A	%	%	N/A

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.10. CASH FLOW

Refer to 2018/2019 Annual Financial Statements (Volume 2)

5.11. BORROWING AND INVESTMENTS

Actual Borrowings: year 2017/18 – 2018/19		
Instrument	2017/18	2018/19
Municipality		
Long- term loans (annuity/reducing balance)	Nil	0
Financial Leases	R1 090 983	0
Municipal Total	R1 090 983	0

CHAPTER 6 – AUDITOR GENERAL FINDINGS AND ACTION PLAN

COMPONENT A: 2018/19 AUDIT REPORT

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and council on Greater Kokstad Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Greater Kokstad Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2019, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion the financial statements present fairly, in all material respects, the financial position of the Greater Kokstad Municipality as at 30 June 2019 and its financial performance and cash flows for the year then ended in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (Dora).
3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the municipality in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* and parts 1 and 3 of the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairments – receivables

7. As disclosed in note 8 to the financial statements, material impairments of R31,08 million (2017-2018: R22,11 million) were incurred as a result of an annual review of the recoverability of receivables from exchange and non-exchange transactions.

Material underspending of budget

8. As disclosed in the statement of comparison of budget and actual amounts, the municipality materially underspent the budget by R64,92 million.

Other matter

9. I draw attention to the matter below.

Unaudited disclosure notes

10. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
12. In preparing the financial statements, the accounting officer is responsible for assessing the Greater Kokstad Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

13. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

15. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on

the reported performance information against predetermined objectives for selected development priority presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

16. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development priority presented in the annual performance report of the municipality for the year ended 30 June 2019:

Development priority	Pages in the annual performance report
<i>KPA 2: Basic service delivery</i>	x – x

18. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
19. The material findings in respect of the usefulness and reliability of the selected development priority are as follows:

KPA 2: Basic service delivery

Various indicators

20. The method of calculation for achieving the planned indicator was not clearly defined.

Indicator as per approved SDBIP	Target as per approved SDBIP	Definition of method of calculation as per approved SDBIP
Complete Streetlights & High Mast phase 2 installation by date	Complete installation of Street Lights & High Mast phase 2 by 30 June 2019	Simple count

Indicator as per approved SDBIP	Target as per approved SDBIP	Definition of method of calculation as per approved SDBIP
Number of informal settlements electrified by date	Complete Electrification of 300 Informal Settlements by 30 June 2019	Number of houses to be electrified - number of houses electrified
Number of Farmhouses electrified by date	Complete Electrification of 60 Farmhouses by 30 June 2019	Number of houses to be electrified - number of houses electrified
Mini Substation/ Transformers upgraded by date	Complete Upgrading of Mini Substation/ Transformers by 30 June 2019	Simple count
Completion of Community Hall Shaymoya upgrade by date	Complete upgrade of Shayamoya Community Hall by 30 June 2019	Simple count
Completion of Old Bhongweni Hostel upgrade and electrification by date	Complete upgrade and electrification of Old Bhongweni Hostel by 30 June 2019	Simple count
Percentage of completed components of the Landfill Site by date	Complete 80% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site by 30 June 2019	Simple count
Kms of road component completed by date	Complete construction of 1 km of Phase 2 of Ext. 7 road component (storm water & Sub-base) by 30 June 2019	Total kms of Ext. 7 road component required to be completed - Kms of Ext. 7 road component done
Percentage of road component completed by date	Complete 50% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 30 June 2019	Percentage of road component to be done/ Percentage of road component done
Percentage of road component completed by date	Complete 40% of Horse-shoe Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 30 June 2019	Percentage of road component to be done/ Percentage of road component done
Kms of road component completed by date	Complete construction of 1,3 km of Midblock road component by 31 December 2018	Total kms of road component required to be completed - kms of road component done

Indicator as per approved SDBIP	Target as per approved SDBIP	Definition of method of calculation as per approved SDBIP
Kms of road rehabilitated (Tarring, Streetlights and Side Walks) by date	Rehabilitation of 1,8 km Kokstad roads Phase 7 (Tarring, Street Lights and Side Walks) by 30 June 2019	Total kms of road rehabilitation required to be completed - Kms of road rehabilitation done
Town Cemetery maintained by date	Maintain a Town cemetery on a quarterly basis by doing grass cutting	Simple count
Township Register Developed for R56 Housing Development by date	Develop Township Register for R56 Housing Development by 30 June 2019	Simple count

Kilometres of road rehabilitated (tarring, streetlights and sidewalks) by date

21. I was unable to provide sufficient appropriate audit evidence for the reported achievement of 1,8 kilometres. This was due to limitations placed on the scope of my work. I was unable to confirm the achievement by alternative means. Consequently, I was unable to determine whether any adjustment was required to the achievement of 1,8 kilometres as reported in the annual performance report.

Other matters

22. I draw attention to the matters below.

Achievement of planned targets

23. The annual performance report on pages xx to xx sets out information on the achievement of planned targets for the year and explanations provided for the under and over-achievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs.

Adjustment of material misstatements

24. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of basic service delivery. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

25. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
26. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

27. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected.

Procurement and contract management

28. Some of the commodities designated for local content and production were procured from suppliers who did not meet the prescribed minimum threshold for local production and content, as required by preferential procurement regulation 8(5). Similar non-compliance was reported in the prior year.
29. Competitive bids were adjudicated by a bid adjudication committee that was not composed in accordance with SCM regulation 29(2).

Consequence management

30. Irregular, fruitless and wasteful expenditure incurred by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(b) of the MFMA.

Expenditure management

31. Reasonable steps were not taken to prevent irregular expenditure amounting to R39,1 million as disclosed in note 42 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. Most of the irregular expenditure was caused by non-compliance with SCM regulations.

Asset management

32. Funds were invested at Ithala Bank amounting to R10,52 million in contravention of municipal investment regulation 6.

Other information

33. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include

the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported in this auditor's report.

34. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
35. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected development priority presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
36. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

37. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
38. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the findings on the annual performance report and the findings on compliance with legislation included in this report.
39. Leadership did not perform effective oversight and monitoring to ensure that delegated officials consistently applied policies and procedures and related internal controls to achieve reliable and credible financial and performance reporting as well as compliance with applicable legislation.
40. Senior management did not implement adequate review procedures to ensure that the annual financial statements and annual performance report were accurately prepared and supported by reliable and credible information.
41. The internal audit unit did not perform adequate reviews of the financial statements and annual performance report prior to submission for auditing and also did not review compliance with key legislation applicable to the municipality.

Auditor-General

Pietermaritzburg

30 November 2019



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected development priority and on the municipality's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Greater Kokstad Municipality's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

COMPONENT B: ACTION PLAN

No	Paragraph No	Audit Finding	Root Cause	Planned Action	Date	Task owner	POE
1	Annexure A	Incorrect classification of expenditure	The CFO did not adequately review the financial statements to ensure that disclosure of expenditure is appropriate and is classified by nature thereof.	Finding was withdrawn by AG. Submitted AFS was disclosure was correct. Review of AFS during Mid-term and at the End of financial year.	28 Feb 2019 30 Aug 2019	CFO IA AC Independent AFS reviewer	Reviewed AFS
2	Annexure A	Provision of impairment incorrectly classified as general expenditure	Management did not adequately review the nature of the transactions that were included in general expenditure	Review AFS by AC,IA independent firm and AG on interim AFS.	28 Feb 2019 30 Aug 2019	CFO IA AC Independent AFS reviewer	Reviewed AFS
3	Annexure A	Incorrect disclosure of irregular expenditure identified in the current year but incurred in the prior year During the audit of irregular expenditure, it was noted that prior year irregular expenditure has been incorrectly adjusted by R25 704 122 as a result of irregular expenditure incurred in the prior year that was identified in the current year. The adjustment was as a result of an internal audit finding that had been concluded in the 2018/19 financial year. The impact of the finding should not have been	Management did not adequately review the financial statements to ensure that disclosure of irregular expenditure is appropriate before submission for audit.	Review of interim AFS and Final AFS by CFO,IA,AC and independent reviewer.	28 Feb 2019 30 Aug 2019	CFO IA AC Independent AFS reviewer	Reviewed AFS

		accounted for as a prior period error as at the time of preparing prior year AFS the irregularity had not been identified.					
4	Annexure A	<p>Splitting of quotations into parts</p> <p>During the audit of SCM, it was noted that the quotations for internal audit services was deliberately split into parts or items of lesser value merely for procuring the services otherwise than through the open competitive bid process</p>	<p>The internal audit manager did not properly plan the internal audit projects timeously, this resulted in the unit requesting quotations multiple times for similar services.</p> <p>The SCM Manager did not comply with the requirements of the SCM regulations.</p>	<p>Management avoid splitting of quotations.</p> <p>SCM to reject all quotations which he believes to be splitted</p>	Ongoing	CFO Manager-SCM	
5	Annexure A	<p>Highest bidder not awarded</p> <p>In terms of section 5(1) and (4) of the Preferential Procurement Regulation of 2017, An organ of state must state in its tender documents if the tender will be awarded on functionality. The minimum qualifying score for functionality for a tender to be considered further,</p>	Management did not evaluate the quotations in accordance to the stipulated criteria on the request for quotation	SCM to ensure criteria used to evaluate quotations is stipulated on the TOR	Ongoing	CFO Manager-SCM	
6	Annexure A	<p>Bid adjudication committee incorrectly constituted</p> <p>During the audit of procurement and contract management, it was noted that the bid adjudication committee of the municipality is not constituted in terms of regulation 29(2) and the Supply Chain management policy. The committee has no senior Supply chain practitioner.</p>	The accounting officer did not appoint the bid adjudication committee constituted in terms of the SCM regulations and SCM policy.	<p>BAC to be ratified.</p> <p>SCM manager to be signing member.</p>	31/12/2019	MM CFO	Appointment letter

7	Annexure A	Non-tax compliant supplier awarded	The SCM assistant manager did not review the tax status of the supplier as per the requirements of the SCM checklist prior to approval of the quotation resulting in non-compliance with legislation	Ensure that all suppliers appointed are compliant before order or appointment letter is approved and signed.	Ongoing	MM CFO	SARS compliance report.
8	Annexure A	Local content a) In terms of the Preferential Procurement Regulations 2017(PPR) 8(2), an organ of a state must, in the case of a designated sector, advertise the invitation to tender with a specification condition that only locally produced goods or locally manufactured goods, meeting the stipulated minimum threshold for local production and content will be considered. awards did not specify minimum threshold for local production:	The SCM checklist was inadequate as it did not include the requirements of PPR in relation to local content resulting in non-compliance with the above requirements for the selected awards	Ensure that all procurement that requires local content disclosure are adhered to	Ongoing	CFO Manager-SCM	
9	Annexure A	B-BBEE points incorrectly awarded In terms of Preferential Procurement Regulations of 2017 section 6(5) A tenderer may not be awarded price points for B-BBEE status level if the documents indicate that the tenderer intends subcontracting more than 25% of the value of the contract to any other person not qualifying for at least the points that the tenderer qualifies for, unless	The bid evaluation committee did not follow the Preferential Procurement regulation of 2017 when evaluating and awarded the points.	BID committees ensure that a checklist is used in evaluating and adjudicating bid documents	Ongoing	Bid Evaluation and Bid adjudicating chairperson	

		<p>collected consistently, and be easy to understand and use.</p> <p>(c) Verifiable: it must be possible to validate the processes and systems that produce the indicator.</p>		<p>measure as well the evidence provided, we are in the process of improving the development of technical indicator descriptions with the assistance of CoGTA. This will be included in the mid-term adjustments that will be approved by Council no later than 28 February 2020</p>			
14	Annexure A	<p>Reported outputs not reliable</p> <p>The FMPPi requires the municipality to have appropriate systems to collect, collate, verify and store performance information to ensure valid accurate and complete reporting of actual achievements against planned objectives, indicators and targets.</p> <p>Misstatement was identified between the reported achievement and the evidence submitted for audit</p>	<p>The assistant manager: PMS did not adequately review the underlying records making up the reported achievements prior to submission of the annual performance report for audit.</p>	<p>Infrastructure and Technical Services will (as a standard completion certificate documentation) include the specification on all completion certificates to reflect what exactly has been done so that it is easier for the reader to understand including the date completed. Ongoing.</p>	Ongoing	<p>M:Internal Audit</p> <p>EXM:ITS</p> <p>AM:IDP/OPMS</p>	

		the intended subcontractor is an EME that had the capability to execute the subcontract.					
10	Annexure A	Non-compliance identified on investment with Ithala Bank	The accounting officer did not develop a cash management compliance checklist that incorporates the requirements of the Banks Act and cash and investment policies to be used when making investments at financial institutions. Adequate steps to withdraw the invested funds were not taken to prevent a recurring non-compliance from the prior year.	Investment matured on the 4 December 2018 and withdrawn. All investments to be done following investment regulations.	4/12/2018	CFO	
11	Annexure A	Assets recorded at R1 or R0 values in the FAR	Review of useful lives and residual values was not adequately done by management.	Review of useful lives and residual values Auction held in July 2019	Ongoing	CFO Manager :A&R	
12	Annexure A	Completeness of related party note disclosure GRAP 20 defines a related party as a person or an entity with the ability to control or jointly control the other party or exercise significant influence over the other party or vice versa, or an entity that is subject to common control, or joint control. Paragraph 27 outlines the minimum disclosure requirements for related party transactions in the financial statements	Review the related party disclosure against the GRAP 20 standard to confirm its accuracy and completeness.	Referenced to Employee costs.	Mid-term and End Financial Year	M:A&R CFO M:IA	Interim AFS AFS
13	Annexure A	Indicators and targets not well defined Section 3.2 of the FMPPi defines a good performance indicator should be: (b) Well-defined: the indicator needs to have a clear, unambiguous definition so that data will be	adequate review of the SDBIP to ensure that the methods of calculation for the indicators have a clear meaning and are easy to understand and use not performed .	Will also include the definitions of all Technical Indicator Descriptions on municipal PMS Policy to clearly state what we meant by each description. Whilst the output was not affected as the indicator was in line with the target, unit of	28/02/2020	All Executive managers Ass-manager: IDP IA	

			is at the gross amount not performed				
21	Annexure B	Revenue not completely recorded Licences and permits	inadequate procedures and controls to ensure that revenue from exchange transactions is completely recognised	Design adequate procedures and controls to ensure that revenue from exchange transactions is completely recognised. Perform Daily banking Perform Daily Reconciliations of license and permits	31/12/2019	M:revenue AM: Traffic	Daily banking Daily Reconciliations of license and permits
23	Annexure B	Indigent consumers: deceased consumers receiving free basic services Indigent consumers: consumers employed in government Indigent consumers: Indigent listed as directors of Indigent receivables: duplicate beneficiaries Indigent consumers: Spouses of indigent employed in government Indigent consumers: Spouse of indigent consumer listed as a company director	Inadequate review of debtors master file	Ensure that Data cleansing is findings are updated to the financial system	31/03/2020	M: Revenue	
24	Annexure B	Differences noted upon recalculating revenue from licences and permits	inadequate procedures and controls to ensure that revenue from exchange transactions is completely recognised	Design adequate procedures and controls to ensure that revenue from exchange transactions is completely recognised. Perform Daily banking Perform Daily Reconciliations of license and permits	31/12/2019	M:revenue AM: Traffic	Daily banking Daily Reconciliations of license and permits
25	Annexure B	Revenue received from refuse removal is incomplete	inadequate procedures and controls to ensure that revenue from exchange transactions is completely recognised	design procedures and controls to ensure that revenue from refuse removal service charges is recognised in accordance with GRAP.	31/12/2019	M:revenue AM: Traffic	Revenue reconciliations
27	Annexure B	Incorrect tariffs being used to bill customers for electricity	did not exercise adequate oversight to ensure that the correct tariffs are used to bill consumers	review the rates used in the system and ensure each category of consumers is charged according to the approved tariffs.	31/12/2019	CFO M: Revenue	Signed approved tariff change
30	Annexure B	Unjustified deviation	did not ensure that the supply chain management regulations are followed to ensure fairness and transparency in the procurement process.	Management to ensure that deviation on procurement processes adhere to the checklist	31/12/2019	M:SCM IA	
31	Annexure B	Suppliers' in service of the state	The municipality does not have adequate	Municipality utilises :	30/01/2019	M:SCM	

No	Paragraph No	Audit Finding	Root Cause	Planned Action	Date	Task owner	POE
15	Annexure B	<p>High Level Review of AFS: Inconsistencies and omissions identified</p> <p>Paragraph 17 of Generally Recognised Accounting Practice (GRAP) 1 states that the financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary is presumed to result in financial statements that achieve a fair presentation.</p>	Inadequate review of the financial statements to ensure that the financial statements submitted for audit contain only relevant and reliable information prior to submission of the AFS.	Interim AFS to be reviewed by IA,AC and Independent reviewer	30/06/2020	<p>CFO</p> <p>M:A&R</p> <p>M:IA</p>	<p>AFS</p> <p>INTERIM</p> <p>IA report</p>
16	Annexure B	<p>Depreciation rates: Difference between AFS rates and actual depreciation rates used</p> <p>There was a difference between the depreciation rates disclosed on the annual financial statements and the rates actually used on the Fixed Asset Register (FAR)</p>	Inadequate review of the financial statements to ensure that the financial statements submitted for audit contain only relevant and reliable information prior to submission of the AFS.	Interim AFS to be reviewed by IA,AC and Independent reviewer	30/06/2020	<p>CFO</p> <p>M:A&R</p> <p>M:IA</p>	<p>AFS</p> <p>INTERIM</p> <p>AI report</p>
17	Annexure B	Finished projects not fully capitalised to property, plant and equipment	Inadequate review of the financial statements to ensure that the financial statements submitted for audit contain only relevant and reliable information prior to submission of the AFS.	develop and implement an asset control checklist which incorporates all the requirements of GRAP 17 on capitalisation of assets	31/12/2020	<p>CFO</p> <p>M: A&FR</p>	GRAP CHECKLIST
18	Annexure B	Trade payable incorrectly classified as accrual	Inadequate review of the accrual listing against supporting invoices to confirm the classification of accruals.	Compile accrual listing of all invoices received after year end.	30/06/2020	<p>CFO</p> <p>M: A&FR</p>	Accrual listing
19	Annexure B	VAT incorrectly accounted for rental of facilities and equipment	procedures and controls to ensure that revenue from rental of facilities and equipment is at the gross amount not performed	review of revenue from rental of facilities and equipment and ensure that VAT is accurately accounted for.	31/12/2019	<p>M:revenue</p> <p>CFO</p>	Signed reviewed vat report
20	Annexure B	Difference noted upon recalculating revenue from rental of facilities and equipment	procedures and controls to ensure that revenue from rental of facilities and equipment	review of revenue from rental of facilities leases and lease amounts	31/12/2019	<p>M:revenue</p>	Signed reviewed Lease tariff rentals

			is at the gross amount not performed				
21	Annexure B	Revenue not completely recorded Licences and permits	inadequate procedures and controls to ensure that revenue from exchange transactions is completely recognised	Design adequate procedures and controls to ensure that revenue from exchange transactions is completely recognised. Perform Daily banking Perform Daily Reconciliations of license and permits	31/12/2019	M:revenue AM: Traffic	Daily banking Daily Reconciliations of license and permits
23	Annexure B	Indigent consumers: deceased consumers receiving free basic services Indigent consumers: consumers employed in government Indigent consumers: indigent listed as directors of Indigent receivables: duplicate beneficiaries Indigent consumers: Spouses of indigent employed in government Indigent consumers: Spouse of indigent consumer listed as a company director	Inadequate review of debtors master file	Ensure that Data cleansing is findings are updated to the financial system	31/03/2020	M: Revenue	
24	Annexure B	Differences noted upon recalculating revenue from licences and permits	inadequate procedures and controls to ensure that revenue from exchange transactions is completely recognised	Design adequate procedures and controls to ensure that revenue from exchange transactions is completely recognised. Perform Daily banking Perform Daily Reconciliations of license and permits	31/12/2019	M:revenue AM: Traffic	Daily banking Daily Reconciliations of license and permits
25	Annexure B	Revenue received from refuse removal is incomplete	inadequate procedures and controls to ensure that revenue from exchange transactions is completely recognised	design procedures and controls to ensure that revenue from refuse removal service charges is recognised in accordance with GRAP.	31/12/2019	M:revenue AM: Traffic	Revenue reconciliations
27	Annexure B	Incorrect tariffs being used to bill customers for electricity	did not exercise adequate oversight to ensure that the correct tariffs are used to bill consumers	review the rates used in the system and ensure each category of consumers is charged according to the approved tariffs.	31/12/2019	CFO M: Revenue	Signed approved tariff change
30	Annexure B	Unjustified deviation	did not ensure that the supply chain management regulations are followed to ensure fairness and transparency in the procurement process.	Management to ensure that deviation on procurement processes adhere to the checklist	31/12/2019	M:SCM IA	
31	Annexure B	Suppliers' in service of the state	The municipality does not have adequate	Municipality utilises :	30/01/2019	M:SCM	

			systems to identify suppliers who have an interest in the state	<ul style="list-style-type: none"> CSD TransUnion <p>Those identified will be investigated and cease to be utilized going forward</p>		IA31	
32	Annexure B	Suppliers in which close family members'/business partners or associates of employees have an interest	Municipal officials and councillors do not complete the declarations of interest with integrity and honesty.	<p>AN investigation to be initiated</p> <p>Yearly declarations of interest be to be requested of all employees and councillors</p>	<p>M:IA</p> <p>MM</p>	30/03/2019	Completed declarations
33	Annexure B	Interest employees employees have been identified as having interest in certain suppliers	The municipality does not have adequate systems to identify suppliers who have an interest in the state.	Yearly declarations of interest be to be requested of all employees and councillors	<p>M:IA</p> <p>MM</p>	30/03/2019	Completed declarations

APPENDICES

APPENDIX A: AUDIT COMMITTEE REPORT

ANNUAL REPORT OF THE PERFORMANCE AND RISK AUDIT COMMITTEE FOR THE YEAR ENDED 30 JUNE 2019

ANNUAL REPORT OF THE PERFORMANCE AND RISK AUDIT COMMITTEE TO THE COUNCIL OF THE GREATER KOKSTAD MUNICIPALITY

The Performance and Risk Audit Committee is pleased to present its report for the financial year ended 30 June 2019 as required by Section 166 of the Municipal Finance Management Act, 56 of 2003 (MFMA). This report is provided by the Performance and Risk Audit Committee in respect of the 2018/2019 financial year of the Greater Kokstad Municipality.

AUDIT COMMITTEE RESPONSIBILITY

Section 166 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, as amended obliges every municipality to establish an independent Audit Committee, which must advise the Municipal Council, political office-bearers, accounting officer and management staff of the municipality on matters relating to internal financial controls and internal audits, risk management, accounting policies, adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance, compliance with the MFMA and any other applicable legislation and any other issues referred to it by the municipality.

The Municipal Planning and Performance Management Regulations, section 14(2)(c) makes provision for the establishment of a Performance Audit Committee (the role of which can be fulfilled by the audit committee) that must include at least one person who has expertise in performance management. The performance audit committee is required to review the quarterly reports submitted by internal audit on performance management, review the municipality's performance management system and make recommendations in this regard to council. The Performance and Risk Audit Committee submitted its quarterly reports to Council.

The Committee is governed by a formal term of reference, commonly referred to as the Audit Committee Charter which is reviewed and approved by Council.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Committee comprised of five independent members that were appointed by Council. Each member has sufficient qualifications and experience in the areas of Financial Management and Financial Reporting, Internal Auditing and Risk Management, Performance Management, Legal and Compliance and Information Technology.

During the year under review, six Performance and Risk Audit Committee meetings were held. The AG(SA)¹ has a standing invitation to all Audit Committee meetings. Committee members participate in meetings with our commitment as is evidenced from the summary below:

Name of Member	Number of meetings attended
Mr A.D. Gonzalves (Chairperson)	6
Ms S. Gumbi	6

Ms C. Jugnarayan	5
Mr. D. Mpanza	4
Mr. D. Maphanga	2
Mr. B. Madliwa (Former Chairperson and member)	2

¹ Auditor General (South Africa)

The Performance and Risk Audit Committee met on the following dates during the financial year 2018/2019:

- 15 August 2018
- 26 September 2018
- 10 December 2018
- 21 January 2019
- 01 April 2019
- 26 June 2019

The tenure and qualifications of the members are as follows:

NAME	QUALIFICATIONS	TENURE PERIOD
Mr. A.D Gonzalves	Professional Accountant (SA)	01.06.2015 – 30.09.2018
	Master Tax Practitioner (SA)	01.10.2018 – 30.09.2021
	Certified Internal Auditor (SA)	
	Master's degree in Commerce (S.A Tax and International Tax)	
	Honours degree in Commerce (Accounting)	
	Bachelor' degree in Accounting	
Ms. S. Gumbi	Certificate in Management Development in Municipal Finance	01.06.2015 – 30.09.2018
	Master's degree in Business Administration	01.10.2018 – 30.09.2021
	Bachelor's degree in Arts and Culture (Economics & Industrial Relations)	
Ms C. Jugnarayan	Chartered Accountant (SA)	01.10.2018 – 30.09.2021
	National Diploma in Accountancy	
	Bachelor's degree in Accountancy	
Mr. D. Mpanza	Master's degree in law	01.10.2018 – 30.09.2021
	Master's degree in Business Administration	
	Bachelor's degree in law	
Mr. D. Maphanga	Bachelor's degree in science	01.10.2018 – 30.06.2019
Mr. B. Madliwa	Chartered Accountant (SA)	01.06.2015 – 30.09.2018
	Honour's degree in Accounting	
	Bachelor's degree in Accounting	

DISCHARGE OF AUDIT COMMITTEE RESPONSIBILITY

The Committee is pleased to report that it has complied with its responsibilities arising from its terms of reference, including relevant legislative requirements. Reports on the activities of the audit committee are submitted and formally presented to Council on a quarterly basis.

Efficiency and effectiveness of Internal Control

The Committee has considered the work performed by Internal Audit on a quarterly basis and has reviewed the findings by the Auditor-General on internal controls for the year ended 30 June 2019. The Audit Committee notes that there has been a steady improvement in internal controls in the areas