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Doc 1										ANNUAL PERFO	RMANCE REPOR											
IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	NO	INDICATORS	REVISED INDICATORS	COMPARISON WIT 2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	Budget	Adjusted budget	Expenditure to date	2018/2019 (TARGET)	2018/2019 (REVISED TARGET)	2018/2019 (ACTUAL)	Status (Achieved / Not Achieved	t Reasons/comments	Measures taken to improve performance	Portfolio of Evidence	
REF No. 01 BSD 2022: 1.1			To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities by 2019	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	1.1.1	Percentage of households with access to basic water by June 2019	Percentage of households with access to basic water for the first time	New Enabler	New Enabler	36%	36%	1.1.1.1 R39 836 900 1.1.1.2 R20 000 000 1.1.1.3 R20 100 000 1.1.1.4 R4 500 000	1.1.1.1. R34 672 384 1.1.1.2. R28 854 312 1.1.1.3. R15 033 640 1.1.1.4. R4 500 000	11.1.1. R31 248 222 11.1.2. R22 841 500 11.1.3 R12 361 977 11.1.4. R0,00	1.88%	3.60%	4.50%	Target Met	Some projects were rolled over from the previous financial year which then exceeded our current financial year target. Improved SCM processes that led early implementation of residents.	N/A	Practical /Final completion Expenditure report	
					1.1.2	Number of households with access to basic water by June 2019	Number of households with access to basic water for the first time	1332 HH	1792 HH	36%	36%	1.1.1.1 R34 672 384 1.1.1.2 R30 374 822 1.1.1.3 R17 722 140 1.1.1.4	1.1.1.1. R34 672 384 1.1.1.2. R28 854 312 1.1.1.3. R15 033 640 1.1.1.4.	1.1.1.1. R31 248 222 1.1.1.2. R22 841 500 1.1.1.3 R12 361 977 1.1.1.4.	834 (HH)	1590(HH)	1984	Target Met	implementation of projects.	N/A		
	ASIC S BLV ICES	DELIVERY			1.1.3	Percentage of expenditure spent on capital projects by June 2019	e of expenditure spent on capital projects (MIG) 1.1.3.2. Percentage of expenditure spent on capital projects (WSIG) 1.1.3.3.Percentage of expenditure spent on capital projects (RBIG)	New Enabler	New Enabler	36%	36%	1. R206 387 000 2. R80 400 000 3. R70 000 000	1. R206 387 000 2. R80 400 000 3. R70 000 000	1. R172 089 333,36 2. R80 400 000 3. R70 000 000	100%	1.1.3.1. 100% (MIG) 1.1.3.2. 100% (WSIG) 1.1.3.3. 100% (RBIG)	1.1.3.1 (MIG) 75,42% 1.1.3.2 100% (WSIG) 1.1.3.3 100% (RBIG)	1.1.3.1. Target not met 1.1.3.2. Target met 1.1.3.3. Target met	Community Forum stopping projects Appeals taking too long to be resolved.	Mayoral intervention and Rapid response Committes were established		
REF No. 01 BSD 2022: 1.2.	VED ACCESS TO B	BASI C SERVICE D	To improve coverage, quality, efficiency and sustainability of and	By ensuring that all sanitation projects are implemented to eradicate backlog	1.2.1	Percentage of households with access to basic sanitation by June 2019	Percentage of households with access to basic sanitation for the first time	New Enabler	New Enabler			R18,162,000	R48,271,698	R45,897,338.80	6.7%	8.9%	8.95%	Target Met	Improved SCM processes that led early implementation of projects. Early delivery of materials by material.	N/A	1.Happy letters 2. Appointment letters	
DEC No. 01 DCD	IMPRO		sanitation in all urban and rural communities by 2019	within the stipulated time frames and approved budget	1.2.2	Number of households with access to basic sanitation by June 2019	Number of households with access to basic sanitation for the first time	2943	2943						2,500	2,400	2406	Target Met	supplier led to early completion of structures. 3. Improved monitoring.	N/A	1 England's pengage	
REF No. 01 BSD 2022: 1.3.				To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2019	1.3. By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	1.3.1	Number of households connected to sewer water bome for the first time by June 2019	Number of households connected to sewer water borne for the first time	Target revised to zero	Target revised to zero			R10,000,000	R29,640,604	R15,794,725	490	N/A	599	Target Met	Improved SCM processes that led early implementation of projects. Some structure rollover from the previous financial year which exceeded our current financial year target.	N/A	1.Engineer's progress report
REF No. 01 BSD 2022: 1.4.			To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of public, community asset and services.	1.4. By creating employment within the District through our capital projects and programmes.	141	Number of jobs created through EPWP and capital projects by June 2019	Number of jobs created through EPWP and capital projects	New Enabler	New Enabler	2400	1204	R2,607,757	R2,607,757	R2,607,757	288 (2650) Public Works requirement)	N/A	1619	Target Met	Early appointment of beneficiaries by the Municipality. Due to high number of projects that were implemented in the financial year. Improvement of reporting by the user department.	N/A	Payment registers Appointment letter	
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REF No. 01 BSD 2022: 2.1.	REVICES	FERV	To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	By reviewing Water policies and By-laws	2.1	Date in which water services By- laws were reviewed and gazetted	Date in which water services By- laws are reviewed and gazetted	Target adjusted to zero	Target adjusted to zero	0	4(Bathopele policy, 5 year Water Conservation and Water Demand Strategy and Plan and By- Laws and Service Delivery Policy)	RS,120,000	R2,820,000	R2,779,742.90	Dec-18	N/A	The bytaws were only reviewed .	Target not Met	The legal office delayed the process of commenting and reverting the By-laws for submision to the panel of lawyers for gazzetting.	The Water Services By- laws will facilitate immediate submission of by-laws for gazzetting, using the available independent panel of lawyers	Draft terms of reference Gazetted By-laws	
RBF No. 01 BSD 2022: 2.2.	WED ACCESS TO BASIC:	BASIC SERVICE DELL'VE	To ensure that water and waste water systems meet the relevant standard set by the Department of Water and Sanitation.	To ensure safe drinkable water and safe disposal of effluent by June 2019	2.2	Date in which improvements plan on the gaps identified on the previous BDS and GDS assessments were adopted by council	N/A	improvements plan on the gaps identified on the previous BDS and GDS assessments were adopted by June 2018.	Improvements plan on the gaps identified on the previous BDS and GDS assessments were not adopted by June 2018.	Green : 90% Blue: 95%	Green: 22.9% Blue: 32.14%	R1,849,341	R2,622,085	R2,728,591	Dec-18	N/A	Improvement plan devoloped but not submitted to council for adoption	Target not met	The improvement plans were erroneously ommitted to be submitted for Council adoption.	Improvement plan to be sent to committees for adoption in Q1 of 2019/20 fy	Water quality report Process Audit report Council resolution	
REF No. 01 BSD 2022: 2.3.	иркс		To repair all water and sanitation schemes as per complaints received.	By adhering to Maintenance plan	2.3.1	Percentage of reported complaints and responded by June 2019 Turnaround time to respond to reported complaints by	Percentage of water and Sanitation reported complaints responded to within turnaround time	Respond to reported complaints within 72 hours	Reported compliaints were responded to within 72 hours	144	0	R17,000,000	R10,451,772	R10,306,186.00	48 hours	100% within 48 hours	85% within 48 hours	Target not met	Limitation of plant machinery.	Consultation with COGTA to borrow yellow fleet.	1.Customer Care Complaints spreadsheet report.	
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Ref. No. 05 FIN /2018- 3.1			To showcase and market the district	By continuously updating communities on existing and new service delivery programmes and projects	3.1.	Number of service dolivery marketing activities conducted by June 2019	Number of service desvery marketing activities conducted	"3.1.5. 4 recorded Videos " "3.2.5. 2 media tours conducted " "3.3.1.5.1. 20 banners procured" "3.3.2.5.2. 9 municipal flags procured" "3.3.3.5.3. 2000 folders procured "3.4.5.	"3.1.5." 4 recorded videos " "3.2.5. 1 media tour conducted" "3.3.1.5.1. 11 banners procured" "3.3.2.5.2. 14 municipal flags were procured" "3.3.3.5.3. 1000 folders procured "	5	5	1. R200 000 (Media tour) 2. R220 000 (Marketing & branding) 3. R600 000 (Media briefing) 4. R20 000 (Videography)	1. R100 000 2. R200 000 3.R600 000 4. R35 000	1.R198 300 2.R205 999 3.R362 837 4. R25 000	24	23	21	Target not Met	The table cloths and chair covers were not procured due to financial contraints.	They will be procured in the first quarter 2019- 2020 financial year.	I. Invoices Photos and articles DVD Attendance Register	
Ref. No. 05/2018- 3.2	RESYSTEM	_	To promote human values by fighting poverty, crime, dieseases , depravation and social ills, ensuring moral regeneration by working together through effective partnerships	By engaging all relevant stakeholders in the planning of the municipal event	3.2.	Number of municipal events held by June 2019	Number of municipal events held	12 Mayoral slots in SABC Radio stations booked" "3.5.5. 1 Nyusi volume event held by December 2017" "3.6.5. 3 Press Conference and Media Briefling 4 audit comenities	3.4.5. 12 Mayoral slots in SABC Radio stations booked" "3.5.5. 1 Nyusi volume event held by December 2017" "3.6.5. 3 Press Conference 4 audit committee	8	8	1. R1 000 000 2. R120 000 (OSS)	1. R1 000 000 2. R208 250	1. R1 000 000 2.R200 931,61	8	N/A	8	Target Met	N/A We over adhered on the	N/A	Attendance Register and Photos Photos, Invoice and Service Level Agreement Attendance Register and Photo Minutes and	
Ref. No. 05 /2018- 5.13	THROUGH A RETINED WARD COMMITT	RNANCE AND PUBLIC PARTICIPATION	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	3.3.	Number of audit committee meetings held by June 2019	Number of audit committee meetings held	4 audit committee meetings held	4 audit committee meetings held	4	0	R500,000	R567,798	R564,088.18	4	ŊΆ	7	Target Met	number of meetings hald for the audit committee anget pally po a need to anget pally po a need to comment the position and the part of committee can advise on the to improve on preparation of AFS and APR, and also the MPMA allows this in terms of section 166 (4) (b) that	N/A	Minutes and Attendance Register	

REF No. 2022: 1.4.	DEEPEN DEMOCRACY T	GOOD GOVE				Date in which the Fraud prevention was established	N/A	3.10.5. Fraud prevention and andi-comption hotline established by 31 December 2017* "3.12.5.	3.10.5. The terms of reference have been drafted 3.12.5. Risk						Sept 2018	Adjusted to zero	Adjusted to zero		The municipality utilises the national Hotline		Attendance register Minutes Appointment letter
	DEEPEN		To identify potential risks that may affect		341.			"3.12.5. risk management policy reviewed by Council on June 2018"	management policy reviewed and adopted by Council in October 2017	1	1	R0.00	R0.00	R0.00				N/A		N/A	
			To identify potential risks that may affect the institution, evaluate and address risks on a continuous basis before such risks can impact negatively on the institution's service delivery capacity.	By regular assessment and monitoring of relevant risks	3.42.	Date in which Risk Ethics and Anti- Fraud Committee chairperson was appointed	. N/A		"3.9.5. I fraud prevention and anti-corruption policy and strategy approved were by Council "	i	1	R0.00	R0.00	R0.00	Dec-18	N/A	Dec-18	Target Met	N/A	N/A	
					3.43.	Number of meetings held by June 2019	Number of risk meetings held	3.15.5. Risk assessments report approved by Audit committee June 2018	3.15.5. Strategic and Operatonal Assessments Conducted	4	4	R0.00	R0.00	R0.00	4	N/A	4	Target Met	N/A	N/A	
					3.4.4.	Date in which risk assessments were conducted	N/A	3.11.5. 4 reports submitted to the fraud prevention	"3.11.5. 4 reports submitted to the fraud	1	1	R189,243	R126,477	R44,165.69	Dec-18	Jun-19	Jun-19	Target Met	N/A	N/A	
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Ref. No. 04 /2018- 5.13	LUSIVEGROWTH	ALDEVELOPMENT			41.1.	Number of people trained	N/A	New Enabler	New Enabler	1	0				100	63	89	Target Met	Some of the trainings were conducted by government departments for free, which led to increased number of delegates sent to attend the trainings.	N/A	Attendance registers Invoices
	E TO S LIP PORT AN INCL	N AND INSTITUTION	To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	By developing a Workplace Skills Plan	4.1.2.	Percentage of budget spent on Workplace Skills plan	N/A	60% (rand value)budget spent on Workplace Skills plan	46% (rand value) budget spent on Workplace Skills plan	1	0	R1,000,000	R750,000	R546,695	100%	N/A	62%	Target not Met		Therefore the trainings will be conducted in the next financial(19-20) Quarter 2.	Expenditure report
	CAP ABLE WORKFORCE	PAL TRANSFORMATION			4.1.3.	Date in which WSP was submitted to LGSETA	N/A	2.1.5.1. WSP developed and submitted to LGSETA by 30 April 2018 2.1.5.2. Memo for skills audit completed by October 2017.	2.1.5.1. WSP developed and submitted to LGSETA 30 April 2018. 2.1.5.2. Memo for skills audit	1	0	R0.00	R0.00	R0.00	Jun-19	Apr-19	Apr-19	Target Met	N/A	N/A	Signed Memo WSP Sacknowledgemnet letter
	A SKILLED AND C	EN Ch	To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Skills Plan	4.2	Number of officials trained on SCM by June 2019	Number of officials trained or SCM	27 officials trained on SCM by June 2018	Advert for tender was done	30	3	R1,000,000	R750,000	R546,695	27	N/A	15	Target not Met	SCM personnel could not all attend the workshop due to other work commitments they had to attend.	The trainining will be conducted in the next financial year by Provincial Treasury.	Signed Advert Attendance Registers
			To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce by June 2019	By implementing the Integrated Health and Wellness strategy	4.3.	Number of Health and wellness activities implemented by 30 June 2019	Number of Health and wellness activities implemented	20 SHE reps and 20 First Aiders trained	22 SHE Reps, 22 First Aiders and 4 supervisors were trained.	40	40	1. R400 000 (OHS) 2. R400 000 (Employee wellness) 3.R50 000 (Signage) 4.R295 000 (Fire	1. R200 000 2. R121 621 3. R45 500 4. R102 000	1. R123 029 2. R119 371 3. R45 500 4. R96 200	7	Ś	5	Target Met	N/A	N/A	Reports from Service Provider Attendance Registers Invoices
			To implement the Employment Equity Plat by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management by June 2019	By implementing the Employment Equity Plan	4.4.	Number of programmes implemented from the Employment Equity Plan by 30 June 2019	Number of programmes implemented from the Employment Equity Plan	1 Employment Equity Reports submitted to the Department of Labour by 15 January 2018	1 Employment Equity Report submitted to Department of Labour.	Ž	1	R0.00	R0.00	90.00	1	N/A	1	Target Met	N/A	N/A	Complete draft template Asknowledgement letter from department of labour
			To provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity by June 2019	By ensuring that all annual subscriptions are paid for	4.5	Number of software licenses renewed by June 2019	Number of software licenses renewed	2.15.5. Microsoft licensing" 2.16.5. Antivirus software licensing 2.17.5. Orbit software licensing 2.18.5. Printer software licensing 2.19.5. Backup software licensing 2.20.5. Off-site data centre.	2.15.5. Microsoft volume license renewed on the 1 September 2017 2.16.5. Anti-virus software license renewed on the 16 November 2017 2.17.5. Orbit software license renewed on the 1	5	5	R2,000,000	R1,906,631	R1,906,631	5	ΝA	5	Target Met	NA	N/A	Microsoft open value subscription order. Screenshot of AD Manager Licence.
			To ensure effective communication internally and externally by June 2019	By developing a Newsletter on a quarterly basis	4.6.	Number Newsletters developed and published by 30 June 2019	Number Newsletters developed and published	Four (4) Newsletters developed and published by 30 June 2018	Two (2) Newsletters developed and published by 30 June 2018	4	4	R1,000,000	R692,571	R683,900	4	N/A	150	Target not Met	Delays in appointment of the Service Provider by the Municipality.	The newsletter will be published in the next financial year 2019/2020 quarter 1.	1.newsletters 2. invoices
			To provide adequate storage for municipal data and information	By procuring server	4.7	Date in which the procurement and ducstering of server was completed.	N/A	Off-site data centre	Off-site backup data centre installed	1	1	RO	R1,234,009	R1,727,613	Dec-18	N/A	18-Oct-18	Target Met	The Unit has utilised the existing IT Service provider(ION Consulting) to implent the project hence the project was implemented earlier than was speculated.	N/A	Advert Appointment letter Invoice ADelivery note
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Ref. No. 05 FIN /2018- 5.1			To ensure improved revenue collection by June 2019	implement revenue enhancement strategy	5.1	oustomers on database billed by June 2019	Number of customers on database billed	12 monthly updated data	12 monthly updated data	100%	15%	R600,000	R460,000	RS1,611.52	12 345	12606	12413	Target not met	The number of consumers has decreased to 12 413 due to removal of inactive accounts on the system	N/A	Evenus data base print-out Debtors Age analysis report
Ref. No. 05 FIN /2018- 5.2	TRATIVE CAGABILITY	НАМ СЕНЕ ИТ	To ensure updated and reliable indigent debtor information by June 2019	Update indigent debter information	5.2	Number of consumers on the indigent register	Date in which indigent register is submitted to Council for approval	5.1.1.5.1. 12345 customers on database billed. 5.1.2.5.2. 30 days outstanding 5.1.3.5.3. 85 % of collection 5.1.4.5.4. 3 record. 5.1.5.5.5. 120 daily cash reviews	5.1.1.5.1. 12370 automers on database billed. 5.1.2.5.2. More than 180 days 5.1.3.5.3. 131 % of collection 5.1.4.5.4. 3 reconciliation reports 5.1.5.5.5. 60 daily cash reviews	1	0	R0.00	R0.00	R0.00	13400	May-19	Indigent register not submitted to Council for approval	Target not Met	The item was submitted to finance and corporate services committee. Nor submission to EXCO as revenue had more than one report committee officer did committee report requesting approval of indigent register.	The item for indigent approval will be approval will be submitted to the next EXCO meeting.	1 Updated Indigent register
Ref. No. 05 FIN / 2018- 5.3	CCIAL AND ADMINIST	AL VIABILITY AND B	To ensure updated and reliable debtor information by June 2019	update debtor information	5.3.	Number of monthly reports on updated consumer data submitted to MANCO by June	Number of Consumers with reliable updated information	5.2.5. 8 Meetings held	5.2.5. 8 Meetings held	100%	90%	R0.00	R0.00	90.00	12	12606	12413	Target not Met	Reluctancy of Community Members to give strangers Certified Copies of Identity Documents.	Activation of smart meters to prepaid	1.Debtors Age analysis report

Ref. No. 05 FIN /2018- 5.4	CI PAL FINAS	PAL FINANCIJ	To ensure compliance with the MFMA and improve budgeting reporting processes by June 2019	Coordinate the budget preparation process in line with approved	5.4	Date in which the 2018/2019 final budget was approved	Date in which the 2019/2020 final budget is approved by Council	5.5.5. 2018/2019 Budget process pan approved by Council August 2017,	5.5.5. 2018/2019 Budget process plan was approved Council in August 2017	i	0	R200,000	R39,737	R25,468.84	May-19	May-19	May-19	Target met	N/A	N/A	Printed approved final budget
Ref. No. 05 FIN /2018- 5.5	EMPROVED MUND	MUNICIP	To ensure the municipality prepares GRAP compliant annual financial statements for the year ending June 2019 and submit to the	with approved schedule of key Prepare monthly control account reconcilations to ensure reliable financial information is	5.5	Date in which AFS were submitted to Auditor General	Date in which AFS are submitted to Internal Audit and Auditor General	Preparation of APS and submission to Auditor General completed by 31 August	AFS were prepared submitted to Auditor General by 31 August	1	0	R400,000	R400,000	R177,124.00	Aug-18	N/A	Aug-18	Target met	N/A	N/A	Proof of submission to AG Proof of submission to IA
Ref. No. 05 FIN /2018- 5.6			Auditor General on time To ensure updated fixed asset register by June 2019	reported throughout the update fixed asset register		Date in which	Date in which	Updated fixed asset register by June 2018	Updated fixed asset register by June 2018												Fixed asset register
					5.6.	Date in which fixed asset register was updated	Date in which fixed asset register is updated			1	0	R2,000,000	R0.00	R0.00	Jun-18	Sep-18	Sep-18	Target Met	N/A	N/A	
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			To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters by June 2019	By developing a fully equipped Disaster Management Centre	6.1.	Turnaround time to respond to the reported disaster incidents	Percentage of disaster incidents reported and responded on within turnaround time.	4.1.5.1. 5 fire beaters procured and distributed to relevant stakeholders 4.1.5.2. 1 knapsack procured and distributed to relevant stakeholders	4.1.5.1. 15 4.1.5.2. 1 knapsack procured and distributed to relevant stakeholders	6hrs	0	1. R300 000 (Material) 2. R200 000 (Consumable)	1. R137 090 2. R201 571	1.R127 090,92 2.RS3 138,86	6 hours	100% within 6 hours	100% within 6 hours	Target Met	N/A	N/A	Assessment form
			To gazette Municipal Health Services tariffs by June 2019	By engaging government printers for gazetting the Municipal Health Services tariffs	6.2.	Date in which Municipal Health services tariffs were gazetted	Date in which Municipal Health services tariffs are gazetted	Target Adjusted to zero 4.3.1.5.1	Target Adjusted to zero 4.3.1.5.1.	0	1	R200,000	R200,000	R417,910	Jun-18	Jun-19	May-19	Target Met	The processes of gazzeting by laws were completed on time hence the project was completed in May.	N/A	Gazetted tariffs document
			To ensure the implementation Municipal Health programme based on the National Norms and Standards by June 2019	By implementing municipal health programme based on the National Norms and Standards	6.3.1.	Number of trainings conducted on Food handling and inspection	N/A	4 inspections conducted 4.3.2.5.2. 2 street traders training conducted and food handlers	4.3.1.5.1. 4 inspections were conducted 4.3.2.5.2. 4 streets traders and food handlers training conducted were conducted 4.4.5. 200 water samples	4	0	R100,000	R400,000	R0.00	4	N/A	6	Target Met	Due to intergration with other stakeholders (Local Municipalities and Departments).	N/A	attendance register
	JTH AFRICANS	ons			6.3.2.	Number of water samples submitted to Laboratory for analysis	N/A	4.4.5. 200 water samples were taken for analysis	4.4.5. 200 water samples were taken for analysis	0	0	R100,000	R66,180	R49,906.92	200	N/A	227	Target Met	 Due to communicable deases outbeak that occurred unexpected that's results in taking more samples to the labouratories, for further investigation. 	N/A	laboratory result invoice
	BY LIFE FOR ALL SOUTH.				6.3.3.	Date in which Sampling Equipment was procured	N/A	New Enabler	New Enabler	0	0	R15,000	R15,000	R2,941	June 2019	N/A	March 2019	Target Met	There was an urgent need to procure the equipment.	N/A	1. invoice
	A LONG AND HEALTHY	CROSS	To implement the Youth Development plan by June 2019	By engaging all youth structures to partake in the implementation of the Youth Development Plan	7.1	Number of Youth programmes implemented from the Youth Development Plan by June 2019	Number of Youth programmes implemented from the Youth Development Plan	4.6.1.5.1. 65 learners supported with learning aids 4.6.2.5.2. 23 Number of schools awarded	4.6.1.5.1. 55 learners supported with learning aid 4.6.2.5.2. 17 schools awarded for best performance. 4.6.3.5.3.	3	3	1. R10 000 (Back to school) 2.R140 000 (Excellence awards) 3. R0, 00 (Youth empow plan)	1.R10 000 2. R140 000 3. R200 000	1.R0,00 2.R0,00 3. R76 985	5	N/A	4	Target not Met	The programme was cancelled due to insufficient budget.	Matric Excellence awards will be done in the next financial year in quarter 3.	Attendance register Photos Proof of payment
			To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities by June 2019	By engaging different social groupings to participate on special programmes	7.2	Number of Special programmes conducted by June 2019	Number of Special programmes conducted	4.7.5. 4 Special programmes conducted 4.9.5. 20 Special programme forum meetings held	4.7.5. 4 Special programmes conducted 4.9.5. 12 Special programme forum meetings held	0	0	1. R40 000 (Umikhosi womhlanga) 2. R100 000 (Religious) 3. R20 000 (Golden games)	1. R67 200 2. R100 000 3. R62 000	1. R33 600 2. R0,00 3. R12 000	18	N/A	18	Target Met	NA	N/A	Photos Attendance register
			To foster social cohesion within the district by June 2019	By hosting and supporting cultural activities	7.3	Date in which the cultural fisstival was held	N/A	4.8.1.5.1. HGDM participated in Limikhosi womhlanga by August 2017 4.8.2.5.2. Cultural festival hosted by HGDM by December 2018	4.8.1.5.1. HGDM could not participate in Umikhosi womhlanga by August 2017 4.8.2.5.2. HGDM could not host cultural festival by December 2018	1	0				Nov-18	1	13-Dec-18	Target Met	The appoinment of a service provider was delayed and as a control measure the Cultural activity date was rescheduled for 13 December 2018	N/A	Attendance register Photos
					7.4.1	Date in which HGDM hosted Mayoral Games	N/A	No. Code	No. Fookley	0	0	R1,798,488	R4,400,000	R4,950,000	Sep-18	N/A	Oct-18	Target Met	The appoinment of a service provider was delayed and as a control measure the Mayoral games activity date was rescheduled for October 2018	N/A	Photos, Attendance register and Invoice
			To identify suitable candidates through hosting build up sporting activities so as to participate in Provincial tournaments	By hosting different sporting activities and participating in Provincial tournaments	7.4.2	Date in which HGDM Participated in Indigenous games	N/A	New Frahler	New Frahler	0	0				Sep-18	N/A	Target not met	Target Not Met	Target was set for this project and it was then removed to form part of the SALGA games	N/A	
					7.4.3	Date in which HGDM Participated in SALGA Games	N/A	4.10.4.5.4. HGDM participated in the Provincial SALGA games by December 2017	4.10.4.5.4. HGDM participated in the Provincial SALGA games by December 2017	0	0				Dec-18	N/A	Dec-18	Target Met	N/A	N/A	Photos, Attendance register and Invoice
			To identify suitable candidates through hosting build up sporting activities so as to participate in Provincial tournaments	By hosting different sporting activities and participating in Provincial tournaments	7.5.1	Date in which HGDM participated in Dundee July	N/A	4.10.2.5.2. HGDM Participated in Dundee July by 2017	4.10.2.5.2. HGDM Participated in Dundee July by 2017	1	0	R500,000	R152,337	R46,618.26	Jul-18	N/A	21-Jul-18	Target Met	N/A	N/A	Photos Attendance register
	*		to participate in Provincial tournaments by June 2019		7.5.2	Date in which HGDM hosted Summer Cup	N/A	4.10.1.5.1. Harry Gwala District Municipality participated in summer cup in November 2017	4.10.1.5.1. Harry Gwala District Municipality participated in summer cup in November 2017	1	0	HE400,000	K152,337	1016,518.26	Nov-18	N/A	17-Nov-18	Target Met	N/A	N/A	Photos Attendance register Invoice Minutes
	TIVE CAPABILITY		To promote healthy life style within the district by June 2019	By Inviting the athletes to participate in Harry Gwala marathon	7.6	Date in which the Harry Gwala marathon was hosted	N/A	4.10.3.5.3. Harry Gwala Marathon was held by March 2018	4.10.3.5.3. Harry Gwala Marathon was held by March 2018	1,	0	R1,000,000	R1,000,000	R803,850	Mar-19	N/A	3-Mar-19	Target Met	N/A	N/A	Photos Attendance register Invoice Minutes
	IAL AND ADMINISTRA	ING INTERVENTIONS	To improve Geographical Information System (GIS) data and operational systems by June 2019	By continuous upgrade of the GIS data and renewal of operating license	7.7	Date in which the operating licences renewed and Geographical Information System(GIS) data updated	N/A	4.11.5. Operating Issances and Geographical Information System(GIS) data was renewed June 2018	4.11.5. The GIS data has been updated.	1	0	R224,000	R304,004	R152,002	Jun -19	N/A	25-Oct-18	Target Met	The implementation processes were done very early that's why the project was done in quarter 2.	N/A	Appointment letter Maps of updated GIS data

DHPROVED HUNICIPAL FINANC:	CROSS CUTTI	Gwala District Municipality strategic planning and reporting documents in	By engaging all relevant key stakeholders in the development and reporting documents	7.8.1	roadsriows	Number of IDP roadshows conducted	4.12.2.5.2. 12 IDP/ SDF readshows conducted	4	0	R1,000,000	R1,476,978	R1,108,057.79	8	N/A	11	Target Met	The request was made through the Office of the Speaker that Define on the Local Municipality, firsty the Municipality must conduct IDP for Tradional Leaders, hence the numbers increased to 11. Also at KSD the IDP readshow was deffered because of non-attendance by both District and LMS Councillors.	N/A	Attendance register
				7.8.2		Number of strategic documents produced	4.12.1.5.1. 1 IDP was approved by council and SDF was only tabled to the Executive Committee and awaiting for approval by Council	2	0	R100,000	R100,000	R41,610.00	3 (IDP,SDF and Annual Report)	N/A	3 (IDP,SDF and Annual Report)	Target Met	N/A	N/A	Council resolution Attendance register