

LEKWA-TEEMANE LOCAL MUNICIPALITY “NW 396”



**1st Quarter Performance
Report
2019/2020**

KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1st Quarter Target	1st Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-	Service Delivery and Infrastructure Development	Number of hectares of municipal land released for human settlements development KPI .1 C.S	Allocated hectares of land released for human settlements	5 Ha of municipal land released in the 2018/2019 available	R 000.00	5 Ha of municipal land released for human settlements by June 2020	Identify a piece of land by end Sep 2019	Achieved Identified a piece of land by end Sep 2019			Council resolution on land allocated

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 st Quarter Target	1 st Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
Teemane communities	Service Delivery and Infrastructure Development	Number of Hectares of municipal land released for Socio-Economic Development KPI C.S	Land released for farming, non subsidized residential, institutional use and Economic Development	200 Ha of municipal land released in the 2018/2019	R000.00	100 Hectares of municipal land released for Socio-Economic Development by end June 2020	Identify a piece of land	Achieved Identified a piece of land by end Sep 2019			Council resolution on land allocated
	Service Delivery and Infrastructure Development	Number of household with basic waste collection KPI 2 C.S	Weekly Collection of refuse	16524 Households receive basic weekly waste	R 5567347.25 (Employee Cost)	19500 Household with basic waste collection by end June 2020	19500 Household with basic waste collection by end Sep 2019	Achieved 19500 Household with basic waste collection by end Sep 2019			Schedules containing Maps

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 st Quarter Target	1 st Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
				collection							
	Service Delivery and Infrastructure Development	No of landfill sites maintained KPI 3 C.S	General maintenance of landfill sites as required by the National Environmental Management Waste Act, 2008.	Weekly cleaning /sorting and upkeep of site.		2 landfill sites maintained by end June 2020	2 landfill sites maintained by end Sep 2019	Achieved 2 landfill sites maintained by end Sep 2019			Maintanace Reports & Photos
	Service Delivery and Infrastructure Development	Number of sports facilities maintained KPI 4 C.S	Quarterly maintenance of 2 existing sports facilities in Coverdale and Geluksoord	2 sports facilities maintained monthly	Opex	3 sports facilities maintained on a monthly by end June 2020	3 sports facilities maintained by end Sep 2019	Achieved 3 sports facilities maintained by end Sep 2019			Maintanace Reports & Photos

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 st Quarter Target	1 st Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
			Cleaning grass, cutting, irrigation, weed control								
	Service Delivery and Infrastructure Development	Number of municipal park and gardens maintained KPI 5 C.S	Quarterly maintenance of 2 existing Geluksoord parks Maintenance includes cleaning, irrigation, grass cutting, weed	Monthly maintenance of municipal park (grass cutting, removal of weeds, watering of plants, removal of waste)	Opex	2 municipal parks and gardens maintained by end June 2019	2 municipal park and gardens maintained by end June 2019	Achieved 2 municipal park and gardens maintained by end Sep 2019			Maintanace Reports & Photos

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 st Quarter Target	1 st Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Service Delivery and Infrastructure Development	Number of signboards of illegal dumping erected KPI 6 CS	Erection of No Dumping Sites Signs on identified sites	Illegal dumping	Opex	20 signboards of illegal dumping erected by end June 2020	5 signboards of illegal dumping erected by end Sep 2019	Not Achieved	No cash flow	Re submit Order	Budget
	Service Delivery and Infrastructure Development	Number of cemeteries fenced KPI 7 CS	Perimeter fencing of available cemeteries with access control mechanism in place	None existence of fencing around cemeteries-As of June 2018, there are no fences around the available	Fence already provided by Rural Development and Agriculture. Just needs to be erected.	3 cemeteries fenced by end June 2019	3 cemeteries fenced by end June 2019	N/A	N/A	N/A	N/A

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 st Quarter Target	1 st Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
				cemeteries.							
ELECTRICITY SERVICES											
	Service Delivery and Infrastructure Development	Number of high Mast Lights to be repaired/maintained in (Bloemhof and Christiana) KPI 8 T.S	Replacement of broken bulbs	54 high mast lights		16 High Mast lights to be repaired/maintained in (Bloemhof and Christiana) by end June 2020	16 High Mast lights to be repaired/maintained in (Bloemhof and Christiana) by end Sep 2019				
	Service Delivery and Infrastructure	Number of high Mast Lights upgraded	Changing of 400	54 total number of municip	400 000	24 highmast lights upgraded	8 highmast lights upgraded to LED				Tender advert, Appointment letter,

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 st Quarter Target	1 st Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Infrastructure Development	to LED Luminaries KPI 9 T.S	watts HPS Lights. The municipality has 32 highmast lights in Bloemhof and 22 highmast lights in Christiana	all highmast lights		to LED luminaries by end June 2020	luminaries by Sep 2019				Progress report & 1x project close out report. Completion certificate
	Service Delivery and Infrastructure Development	Number of highmast lights installed KPI.10 T.S	Installation of highmast lights in Boitumelong, Coverdale, Ext 10, Utiwanang and Gelukssood	66 total number of municipal highmast lights in Bloemhof	R4199718	4 highmast lights in Boitumelong, Coverdale, Ext 10 by end June 2020	Appointment of service provider by end Sep 2019				Tender advert, Appointment letter, Progress report & 1x project close out report. Completion certificate

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 st Quarter Target	1 st Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Service Delivery and Infrastructure Development	KMs of municipal roads maintained KPI.11 T.S	Patching of potholes, cleaning and road markings Bloemhof Christiana Boitumelong Utiwanang Geluksoord Coverdale Salamat	Pothole riddled roads	R1500 000.00	2KM of municipal roads maintained by end June 2020	500 M of municipal roads maintained by end Sep 2019	Not Achieved	Lack of fleet & Personnel	Appoint staff & purchase new vehicle	Proposed Organogram
	Service Delivery and Infrastructure Development	KMs of storm water drainage maintained KPI. 12 T.S	Cleaning of storm water drainage system	10 Km storm water drainage	R 300 000.00	5 KMs of storm water drainage maintained by end June 2020	1.25 KMs of storm water drainage maintained by end Sep 2019	Not Achieved	Lack of fleet & Personnel	Appoint staff & purchase new vehicle	Proposed Organogram

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 st Quarter Target	1 st Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Service Delivery and Infrastructure Development	KMs of municipal internal roads paved KPI13 T.S	Construction of paved roads and stormwater in Mosiwa Street	Gravel Road	R2 799 532.52	500m of municipal internal roads paved by end June 2020	Appointment of service provider by end Sep 2019	Achieved Appointment of service provider by end Sep 2019			Tender advert, Appointment letter, Progress report & 1x project close out report. Completion certificate
	Service Delivery and Infrastructure Development	KMs of municipal internal roads paved KPI14 T.S	Construction of paved roads and stormwater in Boitumelong	Gravel Road	R7 054 100.41	1.2 KM of municipal internal roads paved by end June 2020	Appointment of service provider by end Sep 2019	Achieved Appointment of service provider by end Sep 2019			Tender advert, Appointment letter, Progress report & 1x project close out report. Completion certificate
WATER AND SANITATION											

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 st Quarter Target	1 st Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		Number of water meters replaced in Bloemhof and Christiana KPI.15 T.S	Replacement of faulty 200 water meters in Christiana and 200 water meters in Bloemhof	14 200 total municipal water meters		400 water meters replaced in Christiana and Bloemhof by end June 2020	100 water meters replaced in Christiana and Bloemhof by end Sep 2019	Achieved 100 water meters replaced in Christiana and Bloemhof by end Sep 2019			Job cards

KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 ST Quarter Target	1 ST Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities and business support	Local Economic Development	LED Strategy aligned to the Provincial and National LED Strategy/Framework developed KPI.16 MO C.S	LED Strategy that is going to assist in identifying the potential investors	Outdated LED strategy	Opex	Review and alignment of LED strategy to National and Provincial strategies by end June 2020	Engagements with third parties for assistance (FEED and District) by end Sep 2019	Achieved Engagements with third parties for assistance (FEED and District)			Communication Letters
	Local Economic Development	Number of municipal LED intergovernmental platforms convened. KPI.17	LED Intergovernmental platforms that allows for information sharing on	Inconsistent LED engagements	Opex	4 LED intergovernmental platforms convened by June 2020	1 LED intergovernmental platforms convened by Sep 2019	Achieved 1 LED intergovernmental platforms convened			Minutes & attendance registers

		MO C.S	opportunities existing in sector departments					by end Sep 2019			
Local Economic Development	Number of work opportunities created through CWP. KPI.18 MO C.S	Employment opportunities created through CWP	350 work opportunities	Opex	500 work opportunities created through CWP by June 2020	150 work opportunities created through CWP by Sep 2019	Achieved 150 work opportunities created through CWP by Sep 2019				ID copies & Appointment Letters
Local Economic Development	Number of jobs created through the municipality's local economic development initiatives including capital projects KPI.19 MO C.S	Employment opportunities created through the municipality's local economic development initiatives including capital projects	100 jobs created	Opex	100 jobs created through the municipality's local economic development initiatives including capital projects by end June 2020	25 jobs created through the municipality's local economic development initiatives including capital projects by end Sep 2019	Achieved 25 jobs created through the municipality's local economic development initiatives including capital projects by end Sep 2019				ID Copies & Appointment Letters

		Number of work opportunities created through EPWP. KPI.20 MO CS	Employment opportunities created through EPWP	350 work opportunities	Opex	80 work opportunities created through EPWP by June 2020	40 work opportunities created through EPWP by Sep 2019	Achieved 40 work opportunities created through EPWP by Sep 2019			Employment Contract
--	--	---	---	-------------------------------	------	---	--	---	--	--	---------------------

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 ST Quarter Target	1 ST Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit by 2019	Municipal Financial Viability and Management	Number of financial policies reviewed adopted by council KPL21 BTO	Finance policies 1. Credit Control debts collection, 2. Asset management policy, 3. Indigent policy, 4. Property Rates policy, 5. Supply Chain Management Policy, 6. Tariff policy, 7. Cash Management policy, 8. Budget Policy 9. Borrowing policy.	Finance policies 1. Credit Control debts collection, 2. Asset management policy, 3. Indigent policy, 4. Property Rates policy, 5. Supply Chain Management Policy, 6. Tariff policy, 7. Cash Management policy, 8. Budget Policy 9. Borrowing policy.	Opex	10 reviewed and approved financial policies by end June 2020	N/A	N/A	N/A	N/A	N/A

			10. Cost Containment Policy - Review 3 policies per quarter and if changes adopted by council.	- Review 3 policies per quarter and if changes adopted by council. 10. Cost Containment Policy							
	Municipal Financial Viability and Management	Number of reports on effective revenue management submitted by end June 2020 KPL23 BTO	Reports on debtors reconciliations, how many h/h have been billed and how much has been collected	Reports on Revenue Management	Opex	12 reports on effective revenue management submitted by end June 2020	3 reports on effective revenue management submitted by end Sep 2019	Not Achieved	Upgrading of the system	Engage IT Section to expedite upgrading of the system	Reports
	Municipal Financial Viability and Management	Number of reports on expenditure management submitted KPL24 BTO	Reports on creditors reconciliations, reports on and withdrawals	Reports on Expenditure Management	Opex	12 reports on expenditure management submitted by end	3 reports on expenditure management submitted by end Sep 2019	Achieved 3 reports on expenditure management submitted by end Sep 2019			Reports

						June 2020					
	Municipal Financial Viability and Management	Number of reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2020 KPL25 BTO	Expenditure reports on conditional Grants	Conditional Grants	Opex	12 reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2020	3 reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end Sep 2019	Achieved 3 reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end Sep 2019			Reports
	Municipal Financial Viability and Management	Number of SCM compliance reports submitted by end June 2020 KPL26 BTO	Quarterly report on 1. Contract management, 2. Deviation report, 3. Bid awarded above R 200 000. 4. Number of quotations	4 SCM compliance reports to be submitted	Opex	4 SCM compliance reports submitted by end June 2020	1 SCM compliance report submitted by end Sep 2019	Achieved 1 SCM compliance report submitted by end Sep 2019			Attach Quarterly SCM report

			5. Repairs and Maintenance 6. UIF&W								
	Municipal Financial Viability and Management	Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage ratio) KPL27 BTO	Financial viability as expressed by the ratios (debt coverage ratio = 4 : 1, outstanding service debtors to revenue = 3:1, Cost coverage age = 3:1)	12 Financial Viability Reports Expressed in Ratios	0.00	4 Financial viability ratios report by end of each quarterly	40% collection from outstanding debts in ratios is equal 1:1	Not Achieved	Low collection of revenue, High creditor	IGR process to deal with long outstanding debtors	Attach Financial viability ratios report
	Municipal Financial Viability and Management	Number of Indigents households receiving Free Basic Services	Free basic services provided to household earning less than R3500. Benefits that are provided. 1. 6kl Water	7116 indigents currently receiving free basic services	Opex	9000 Indigents households receiving Free Basic	10000 Indigents households receiving Free Basic Services by	Not Achieved	Ward committees and ward councillors to be involved in campaigns	Roll out campaigns on the 2 nd quarter to register indigents which involves	Indigent register

	gement	KPL28 BTO	2. 50 kw electricity 3. Other services at 100%			Services by end June 2020	end Sep 2019		for indigent registration	Ward committees and ward councillors.	
	Municipal Financial Viability and Management	Percentage (%) collection of revenue achieved KPL29 BTO	Quarterly revenue collected against the actual billing	59% Collection rate	Opex	80% collection of revenue achieved by the end June 2019	40% collection of revenue achieved by the end Sep 2019	Not Achieved	Accounts not posted or not posted on time. Culture of none payment by debtors.	Ensure that accounts are posted on time and ensure that all the resources need for issuing accounts are available.	Attach progress report and Schedule C MFMA Section 71 Reports
	Municipal Financial Viability and Management	Percentage of municipality's budget actually spent on implementing its workplace Skills Plan KPL30 BTO	The budgeted amount for WSP per Vote	WSP	R382 653.00	100% of municipality's budget actually spent on implementing its workplace skills plan by end June 2020	25% Quarterly report on budget actually spent on implementing its workplace skills plan by end Sep 2019	Not Achieved	Cash flow Constraints	Funding from Donors & Improvement in Cashflow	Attach monthly report

	Municipal Financial Viability and Management	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan KPI 31 BTO	Report on actual spending on MIG and INEP capital expenditure	2018/19 Expenditure	Opex	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2020	35% Quarterly report on budget actually spent on Capital projects identified by end of the quarter	Achieved 35% Quarterly report on budget actually spent on Capital projects identified by end Sep 2019			Capex Project Report Attach Quarterly Reports
	Municipal Financial	Timeous submission of 2018/19 Annual	Submission of Annual Financial	Timeous submission of Draft consolidated	R934 000.00	Timeous submission of 2018/19	Timeous submission of 2018/19 Annual	Not Achieved	Unbundling		Attach acknowledgment of receipts of AFS and

	Viability and Management	Financial Statements to Auditor General KPL32 BTO	Statements to AGSA	2018/19 Annual Report to Internal Audit Committee & Auditor General by 31 August 2018		Annual Financial Statements to Auditor General by 31 August 2019	Financial Statements to Auditor General by end August 2019	2018/19 AFS Submitted to by end August 2019			copy of Annual Financial statement
	Municipal Financial Viability and Management	Percentage of audit findings addressed KPL33 BTO	Audit findings addressed as contained in the post audit action plan	Post Audit Action Plan	Opex	100% of audit findings addressed by end June 2020	N/A	N/A	N/A	N/A	N/A

KEY PERFORMANCE AREA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 st Quarter Target	1 st Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To provide the necessary strategic support for the implementation of the SDBIP	Institutional Development and Transformation	Number of posts filled as per the approved funded structure KPI 34 CP.S	Filling of 12 critical posts that are provided for in the Organisational structure in line with request by various Directorates and allocated funds in the budget	20 Posts filled	Opex	12 posts filled as per the approved funded structure By end June 2020	3 posts filled as per the approved funded structure by end June 2019	Achieved 3 posts filled as per the approved funded structure by end Sep 2019			Adverts, Interview Reports and Appointment Letters
		Number of employees employed in accordance with the Employment Equity Plan	In terms of Employment Equity Plan target groups include disabled and women.	8 Employed according to EEP	Opex	2 employees employed in accordance with the Employment	1 Employee employed in accordance with the Employment Equity	Achieved 1 Employee employed in accordance with the Employment			Recruitment & Selection report/Human Resource Report

		KPL35 CP.S	These groups to be considered during the recruitment and selection process			nt Equity Plan by end June 2020	Plan by end Sep 2019	Equity Plan by end Sep 2019			
		KPL36 CP.S	Officials of the municipality to be capacitated with skills as provided for in the WSP	50 officials trained during 2018/19 financial Year	R250 000	10 officials capacitated in terms of the workplace Skills Plan by end June 2020	N/A	N/A	N/A	N/A	Attendance register & Training Report
		KPL37 CP.S	Councillors capacitated in line with skills provided for in WSP	14 Councillors trained in 2018/19	R50 000.00	16 Councillors trained by end June 2020	N/A	N/A	N/A	N/A	Attendance register & Training Report
			Unemployed youth and employees enrolled in the learnership in	113 learners enrolled on learnership	Funded by LGSETA	10 of learnership opportunities created	N/A	N/A	N/A	N/A	Attendance register & Training Report

		KPI38 CP.S	line with the WSP	opportunities		by end June 2020					
		Number of reports on the workplace Skills lan submitted to LGSETA KPI39 CP.S	A plan for skills development to be developed in consultation with employees and organized labour	WSP approved and submitted to LGSETA before end of April 2019	Opex	1 reports on the workplace Skills lan submitted to LGSETA by April 2019	N/A	N/A	N/A	N/A	Approved WSP, Skill Audit Report
		Number of Local Labour Forum meetings held KPI40 CP.S	LLF Meetings to be held in line with the agreed meeting schedule	5 Local labour Forums meetings held	Opex	4 Local Labour Forum meetings held by end June 2020	1 Local Labour Forum meeting held by end Sep 2019 Develop an Annual Schedule for meetings	Achieved 1 Local Labour Forum meeting held by end Sep 2019 Develop an Annual Schedule for meetings			Notice/Minutes/Attendance Register
		Number of SDBIP quarterly	Performance reported on	4 SDBIP quarterly	Opex	4 SDBIP quarterly performan	1 SDBIP quarterly performan	Achieved			Institutional

	performance reports generated KPI41 MM	quarterly basis	performance reports submitted		ce reports generate by end June 2020	ce reports generate by end Sep 2019	1 SDBIP quarterly performance reports generate by end Sep 2019			Quarterly Report
	Number of Annual Performance Reports developed in compliance with Section 46 KPI42 MM	Annual Municipal Performance developed to measure institutional Performance	Annual Report Submitted	Opex	1 Annual Performance Reports developed in compliance with Section 46 by end August 2021	1 Annual Performance Reports developed in compliance with Section 46 by end August 219	Achieved 1 Annual Performance Reports developed in compliance with Section 46 by end August 219			Copy of Draft 2018/19 Annual Report
	Municipal oversight report submitted to Council KPI43 MM	1 Municipal oversight report submitted to Council by end March 2020	Municipal Council Oversight report submitted	Opex	1 Municipal Council Oversight report submitted by end March 2020	N/A	N/A	N/A	N/A	N/A

		<p>Number of signed Performance Agreements by MM and Sec 56 employees</p> <p>KPI44</p> <p>MM</p>	<p>5 Signed Performance Agreements by MM and Sec 56 employees</p>	<p>3 Performance Agreements signed</p>	<p>Opex</p>	<p>5 signed Performance Agreements by MM and Sec 56 employees by end July 2019</p>	<p>5 signed Performance Agreements by MM and Sec 56 employees by end July 2019</p>	<p>Achieved</p> <p>5 signed Performance Agreements by MM and Sec 56 employees by end July 2019</p>			<p>Signed copies of Performance Agreements & Workplans</p>
		<p>Mid Term Performance Assessment Conducted</p> <p>KPI45</p> <p>MM</p>	<p>Performance report detailing the performance of the municipality for the 1st half of the financial year</p>	<p>2018/19 Mid Term report</p>	<p>Opex</p>	<p>1 Mid Term performance assessment conducted by the 25th January 2020</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>
		<p>Approved SDBIP</p> <p>KPI46</p> <p>MM</p>	<p>1 approved SDBIP aligned to IDPs and Budget</p>	<p>SDBIP for corporate Services submitted</p>	<p>Opex</p>	<p>1 Approved SDBIP by end June 2020</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>

		Number of reports on the implementation of Occupational Health and Safety Policy KPI47 CP.S	Compliance with OHS ACT	1 report submitted on implementation of Occupational Health and Safety Policy	Opex	2 reports on the implementation of Occupational Health and Safety Policy by end June 2020	N/A	N/A	N/A	N/A	N/A
		Number of employee Wellness activities conducted KPI48 CP.S	Employees wellness activities conducted (Sporting Codes)	3 employee wellness programme conducted (Sport & Welcoming for new staff, Women sday celebration)	R140 000.00	3 employee Wellness activities conducted by end June 2020	Develop Employee Wellness Programme	Achieved Develop Employee Wellness Programme			Approved Programme, Attendance Register, Employee Wellness Reports

		Number of reports submitted to Council on disciplinary cases KPI.49 CP.S	Compilation of Labour Reports on quarterly basis	4 Reports submitted to Council on Labour cases referred to Bargaining	Opex	2 Report submitted to Council on Labour cases referred to Bargaining Council by end June 2020	N/A	N/A	N/A	N/A	Council Report attached with referral forms and notices of set down
		Number of IDP Representative Meetings held KPI.50 MM	IDP Meetings held for public participation	2 IDP Representative meetings held	Opex	2 IDP Representative meetings held by end June 2020	N/A	N/A	N/A	N/A	N/A

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1th Quarter Target	1th Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	Good Governance and Public Participation	% council resolutions implemented KPI51 CP.S	To ensure effective and efficient secretarial services	4 matrix Resolution Register Developed	0.00	100% implementation of Council resolutions by end June 2020	100% implementation of Council resolutions by end Sep 2019	Achieved 100% implementation of Council resolutions by end Sep 2019			100% Update the Resolution Register
	Good Governance and Public Participation	Number of section 79 and 80 committee meetings held. KPI52 CP.S	Provide support to Council and its committees	Schedule of Portfolio Committee sittings developed	Opex	4 Section 79 and 80 committee meetings held by end June 2020	1 Section 79 & 80 meeting held by end Sep 2019	Achieved 1 Section 79 & 80 meeting held by end Sep 2019			Minutes/Attendance Registers/Minutes

	Good Governance and Public Participation	Number of Ward committee meetings held KPI53 CP.S M.O	Provide support to Council and its committees	96 Committee meetings held.	Opex	96 Ward committee meetings held by end June 2020	24 Ward Committee meetings held by end Sep 2019	Not Achieved	This was affected by number of intervention meetings that were held	N/A	Minutes/Attendance Registers/Minutes
	Good Governance and Public Participation	Anti-corruption strategy implemented KPI54 CP.S	Implementation of approved anti-corruption strategy to minimise corruption.	Policy Developed and adopted by Council, Workshop attended in the District.	Opex	Implementation of approved anti-corruption strategy by end June 2020	N/A	N/A	N/A	N/A	N/A
	Good Governance and Public Participation	Information and Communication Technology Governance policy developed KPI55 CP.S	The ICT Governance Policy be developed and submitted to Council for approval and must be in line with Provincial framework.	ICT Governance Policy developed	Opex	Information and Communication Technology Governance policy implemented by end June 2020	N/A	N/A	N/A	N/A	N/A

Good Governance and Public Participation	Number of council public participation programmes conducted KPI.56 CP.S M.O	Meetings and Activities to be convened on the five concretes as adopted by Council.	12 Council public participation programmes conducted.	Opex	3 Council public participation programmes conducted by end June 2020	N/A	N/A	N/A	N/A	N/A.
Good Governance and Public Participation	Number of Public Ward committee meetings held KPI.57 CP.S M.O	Provide support to Council and its committees	96 Committee meetings held.	Opex	32 of Public Ward committee meetings held by end June 2020	8 of Public Ward committee meetings held by end Sep 2019	Not Achieved	This has been affected by intervention	It will be addressed in quarter 2	Minutes/Attendance
Good Governance and Public Participation	Communication strategy developed KPI.58 CP.S M.O	Communication Strategy to be developed and submitted to Council for approval.	Inputs submitted for Communication Strategy and the Workshop conducted.	Opex	Communication strategy developed by end June 2020	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	Number of newsletters produced KPI.59 CP.S	Newsletters produced to distribute to members of the community	New KPI	Opex	2 Newsletters produced by end	N/A	N/A	N/A	N/A	N/A

						June 2020					
Good Governance and Public Participation	Updated Municipal Website KPI.60 CP.S	Effectively running website	????	????		1 Updated Municipal Website by end June 2020	1 report on updated website by end Sep 2019	Achieved 1 report on updated website by end Sep 2019	N/A	N/A	4 website reports on the website
Good Governance and Public Participation	Number of By-laws reviewed KPI.61 CP.S	All Municipal By-laws to be reviewed and submitted to Council for approval.	1 By law reviewed.	Opex	10 By-laws reviewed by end June 2019	Identify bylaws to be reviewed and Review bylaws and Public Participation to solicit inputs	Not Achieved	It will be addressed in the 2 nd Quarter	N/A ???	Draft By-laws/Council Resolution, Attendance Register/Notices	
Good Governance and Public Participation	Implementation and Monitoring of municipal by-laws on a daily basis KPI.62 C.S	Assessment and continuous monitoring of municipal by-laws.	General information on municipal by-laws in place: Noise Control, Dumping, Land Use Scheme.	:R1376884.00	100% implementation of municipal by-laws by	100% implementation of municipal by-laws by end Sep 2019				12 reports of the state of by-law implementation reporting number of contraventions, and state of prosecution	

						end June 2020					process on each.
	Good Governan ce and Public Participati on	Number of risk registers updated KPI.63 MM	An updated risk register, reflecting the risks within the municipality	Risk Registers	Opex	3 risk registers updated by end June 2020	Risk assessm ent by end Sep 2019	Achieved Risk assessment by end Sep 2019			Updated Risk Register for the department .

KEY PERFORMANCE AREA: 6 SPATIAL RATIONALE

Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	1 th Quarter Target	1 th Quarter Actual Performance	Reasons for Deviations	Possible Solutions	POE
To ensure good governance	Spatial Development Framework aligned with IDP developed KPI.64 MM	Development of a Spatial Development Framework	Old Spatial Development Framework	Opex	Spatial Development Framework aligned with IDP developed by end June 2020	Source Funding	Achieved Sourced Funding			Spatial Development Framework
To ensure good	IDP adopted by council	Adoption of the IDP aligned to	2018/19 IDP	00.0	IDP adopted by council	Submission of IDP Process	Achieved			Approved IDP

governance	KPI.65 MM	District, provincial and national plan			by end May 2020	Plan to Council by end August 2019	Submission of IDP Process Plan to Council by end August 2019			IDP process plan
------------	----------------------------	--	--	--	-----------------	------------------------------------	--	--	--	------------------