

# **LEKWA-TEEMANE LOCAL MUNICIPALITY “NW 396”**



**2<sup>nd</sup> Quarter Performance  
Report  
2019/2020**

**KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

<b>IDP Objective</b>	<b>Objective</b>	<b>Key Performance Indicator</b>	<b>Indicator Definition</b>	<b>Baseline</b>	<b>Budget</b>	<b>Annual Target</b>	<b>2<sup>nd</sup> Quarter Target</b>	<b>2<sup>nd</sup> Quarter Actual Performance</b>	<b>Reasons for Deviations</b>	<b>Remedial Action</b>	<b>POE</b>
<b>HOUSING</b>											
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  <b>KPI .1</b> <b>CS</b>	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	Item to Portfolio Committee by end Dec 219	Not achieved.	Previous projects not completed as yet.	Push for the completion of existing projects.	Council resolution on land allocated

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> 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  <b>KPI 1</b> <b>CS</b>	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	Item to Portfolio Committee by end Dec 2019	Not achieved.			Council resolution on land allocated
	Service Delivery and Infrastructure Development	Number of household with basic waste collection  <b>KPI 2</b> <b>CS</b>	Weekly Collection of refuse	16524 Households receive basic weekly waste collectio	R 55673 47.25 (Employee Cost)	19500 Household with basic waste collection by end June 2020	19500 Household with basic waste collection by end Dec 2019	Not achieved. Out of 15 weeks, 13 had collection days.	Employees went on strike in the last 2 weeks of the quarter.	None	Schedules containing Maps

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
				n							
	Service Delivery and Infrastructure Development	No of landfill sites maintained  <b>KPI 3</b> <b>CS</b>	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 Dec 2019	Not Achieved.	There is only 1 grader in the whole municipality and it inconvenient to move the grader between 2 towns which are 60 km apart.	Budget for a Grader for Bloemhof in the next financial year.	Maintenance Reports & Photos
	Service Delivery and Infrastructure Development	Number of sports facilities maintained  <b>KPI 4</b> <b>CS</b>	Quarterly maintenance of 2 existing sports facilities in Coverdale and Geluksoord Cleaning grass,	2 sports facilities maintained monthly	Opex	3 sports facilities maintained on a monthly by end June 2020	3 sports facilities maintained by end Dec 2019	Achieved. 3 sport facilities maintained by end Dec 2019.			Maintenance Reports & Photos

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
			cutting, irrigation, weed control								
	Service Delivery and Infrastructure Development	Number of municipal park and gardens maintained  <b>KPI 5</b> <b>CS</b>	Quarterly maintenance of 2 existing Geluksoord parks Maintenance includes cleaning, irrigation, grasscutting, 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 Dec 2019	Achieved 2 municipal park and gardens maintained by end Dec 2019			Maintenance Reports & Photos

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Service Delivery and Infrastructure Development	Number of signboards of illegal dumping erected  <b>KPI 6</b> <b>CS</b>	Erection of No Dumping Sites Signs on identified sites	Illegal dumping	Opex	20 signboards of illegal dumping erected by end June 2020	50 signboards of illegal dumping erected by end Dec 2019	Not achieved.	Cashflow problems	There is no cure for cashflow problems at this stage.	Budget
<b>ELECTRICITY SERVICES</b>											
	Service Delivery and Infrastructure Development	Number of cemeteries fenced  <b>KPI 7</b> <b>CS</b>	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	N/A	N/A	N/A	N/A	N/A

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
				cemeteries.	d.						
	Service Delivery and Infrastructure Development	Number of high Mast Lights to be repaired/maintained in (Bloemhof and Christiana)  <b>KPI 8</b> <b>TS</b>	Replacement of broken bulbs	54 high mast lights		16 High Mast lights to be repaired/maintained in (Bloemhof and Christiana) by end June 2020	4 High Mast lights to be repaired/maintained in (Bloemhof and Christiana) by end Dec 2019	Achieved			Job Card
	Service Delivery and Infrastructure Development	Number of high Mast Lights upgraded to LED Luminaries  <b>KPI 9</b>	Changing of 400 watts HPS Lights.  The municipality has 32 highmast	54 total number of municipal highmast lights	400 000	24 highmast lights upgraded to LED luminaries by end June 2020	8 highmast lights upgraded to LED luminaries by Dec 2019	Achieved			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	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		<b>TS</b>	lights in Bloemhof and 22 highmast lights in Christiana								
	Service Delivery and Infrastructure Development	Number of highmast lights installed <b>KPI 10</b> <b>TS</b>	Installation of highmast lights in Boitumelong, Coverdale, Ext 10, Utlwanang and Gelukssood	66 total number of municipal highmast lights in Bloemhof	R4199718	4 highmast lights in Boitumelong, Coverdale, Ext 10 by end June 2020	N/A	N/A	N/A	N/A	N/A
ROADS AND STORMWATER											



IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Service Delivery and Infrastructure Development	KMs of municipal roads maintained  <b>KPI 11</b> <b>T.S</b>	Patching of potholes, cleaning and road markings Bloemhof Christiana Boitumelong Utlwanang Geluksoord Coverdale Salamat	Pothole riddled roads	R1500 000.00	2KM of municipal roads maintained by end June 2020	500M of municipal roads maintained by end Sep 2019	Not achieved.	Lack of fleet, material and personnel.	Appoint staff, procure materials and purchase vehicles.	Proposed Organogram
	Service Delivery and Infrastructure Development	KMs of storm water drainage maintained  <b>KPI 12</b> <b>TS</b>	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	1.2KMs of storm water drainage maintained by end Dec 2019	Not achieved.	Lack of fleet and personnel.	Appoint staff and purchase vehicles.	Proposed Organogram
	Service	KMs of	Constructi	Gravel	R2 799	500mof	250mof	Not	Allocation	Designs	Tender

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Delivery and Infrastructure Development	municipal internal roads paved <b>KPI 13</b> <b>TS</b>	on of paved roads and stormwater in Mosiwa Street	Road	532.52	municipal internal roads paved by end June 2020	municipal internal roads paved by end Dec 2019	achieved.	for the 2019/20 FY was for the designs and not construction.	complete – project may be implemented in 19/20 FY should LTLM receive MIG additional funding.	advert, Appointment letter, Progress report & 1x project close out report. Completion certificate
	Service Delivery and Infrastructure Development	KMs of municipal internal roads paved <b>KPI 14</b> <b>TS</b>	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	250Mof municipal internal roads paved by end June 2020	Achieved –.	-	-	Tender advert, Appointment letter, Progress report & 1x project close out report. Completion certificate
		Number of water meters replaced in Bloemhof and	Replacement of faulty 200 water meters in Christiana	14 200 total municipal water meters		400 water meters replaced in Christiana and Bloemhof	100 water meters replaced in Christiana and Bloemhof	Achieved	-	-	Job cards

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		Christiana <b>KPI 15</b> <b>TS</b>	and 200 water meters in Bloemhof			by end June 2020	by end Sep 2019				

## KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> 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  <b>KPL16</b> <b>MO C.S</b>	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	<b>Achieved</b>  Engagements with third parties for assistance (FEED and District)			Communication Letters
	Local Economic Development	Number of municipal LED intergovernmental platforms convened.  <b>KPL17</b> <b>MO C.S</b>	LED Intergovernmental platforms that allows for information sharing on opportunities existing in sector department	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 by end Sep 2019			Minutes & attendance registers

			s								
	Local Economic Development	Number of work opportunities created through CWP.  <b>KPL18</b> <b>MO C.S</b>	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  <b>KPL19</b> <b>MO C.S</b>	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	Employment opportunities created	350 work opportunities	Opex	80 work opportunities created	40 work opportunities created through	Achieved  40 work opportunities			Employment Contra

		through EPWP.  <b>KPI.20</b> <b>MO CS</b>	through EPWP	nities		through EPWP by June 2020	EPWP by Sep 2019	es created through EPWP by Sep 2019			ct
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**KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

<b>IDP Objective</b>	<b>Objective</b>	<b>Key Performance Indicator</b>	<b>Indicator Definition</b>	<b>Baseline</b>	<b>Budget</b>	<b>Annual Target</b>	<b>2<sup>nd</sup>Quarter Target</b>	<b>2<sup>nd</sup>Quarter Actual Performance</b>	<b>Reasons for Deviations</b>	<b>Remedial Action</b>	<b>POE</b>
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  <b>KPI 27</b> <b>BTO</b>	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. 10. Cost Containment Policy - Review 3	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. - Review 3 policies per quarter and	Opex	10 reviewed and approved financial policies by end June 2020	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	Attach the policies reviewed, Council Resolution

			policies per quarter and if changes adopted by council.	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 <b>KPI 29</b> <b>BTO</b>	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 Dec 2019	Not Achieved	Because of the financial system set up, we can't run the report	Service provider to set up the system, so that we can run the report and do the analysis	Reports
	Municipal Financial Viability and	Number of reports on expenditure management submitted	Reports on creditors reconciliations, reports on and	Reports on Expenditure Management	Opex	12 reports on expenditure management	3 reports on expenditure management submitted by end Dec	Achieved			Reports



	Management	<b>KPI 30</b> <b>BTO</b>	withdrawals			ment submitted by end June 2020	2019				
	Municipal Financial Viability and Management	Number of reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2020 <b>KPI 31</b> <b>BTO</b>	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 Dec 2019				Reports
	Municipal Financial Viability and Management	Number of SCM compliance reports submitted by end June 2020 <b>KPI 32</b>	Quarterly report on 1 Contract management , 2. Deviation report, 3. Bid awarded above R 200 000. 4. Number of	4 SCM compliance reports to be submitted	Opex	4 SCM compliance reports submitted by end June 2020	1 SCM compliance report submitted by end Dec 2019	Achieved			Attach Quarterly reports

		<b>BTO</b>	quotations  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)  <b>KPI 33</b> <b>BTO</b>	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	60% collection from outstanding debts in ratios is equal 1:1	Not Achieved	Accounts not posted or not posted on time.  Culture of none payment by debtors.  High rate of unemployment and  75% of our consumers are indigent.	Ensure that accounts are posted on time  Encourage consumers to pay and implement the credit control and debt collection policy.  Local Economic Development must come up with strategies on how to improve the local economy.	Attach Financial viability ratios report

Municipal Financial Viability and Management	Number of Indigents households receiving Free Basic Services  <b>KPI 34</b> <b>BTO</b>	Free basic services provided to household earning less than R3500. Benefits that are provided. 1. 6kl Water 2. 50 kw electricity 3. Other services at 100%	indigents currently receiving free basic services	Opex	9000 Indigents households receiving Free Basic Services by end June 2020	7500 Indigents households receiving Free Basic Services by end Dec 2019	Not Achieved Registered 7351 indigent	No campaigns for this Quarter was done.  Applicants are not the Accountholder  Transfer of ownership not done.  No accounts have been opened for some of the consumer at Ext 2 & 3 Geluksoord.	Have more campaigns in the next quarter  Transfer ownership to the correct owners  Housing unit must submit all the files to finance to open accounts for all the residents of Ext 2& 3 Geluksoord	Indigent register
Municipal Financial Viability and Management	Percentage (%) collection of revenue achieved	Quarterly revenue collected against the actual billing	Collection rate	Opex	80% collection of revenue achieved by the end June	80% collection of revenue achieved by the end Dec 2019	Not Achieved Collected 23%	Accounts not posted or not posted on time.  Culture of none payment by debtors.	Ensure that accounts are posted on time  Encourage consumers to pay and implement	Attach progress report and Schedule C MFMA Section 71 Reports

	nt	<b>KPI 35</b> <b>BTO</b>				2020			High rate of unemployment and  75% of our consumers are indigent.	the credit control and debt collection policy.  Local Economic Development must come up with strategies on how to improve the local economy.	
	Municipal Financial Viability and Management	Percentage of municipality's budget actually spent on implementing its workplace Skills Plan  <b>KPI 36</b> <b>BTO</b>	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 Dec 2019				Attach monthly report
	Municipal Financial	Percentage of a municipality'	Report on actual spending on	2018/19 Expenditure	Opex	100% of municipality's	100% Quarterly report on	Achieved  Spent 73%			Capex Project

	ial Viability and Management	s capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan  <b>KPI 37</b> <b>BTO</b>	MIG and INEP capital expenditure			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	budget actually spent on Capital projects identified by end of the quarter	as at end of second quarter			Report  Attach Quarterly Reports
	Municipal Financial Viability and Management	Timeous submission of 2018/19 Annual Financial Statements to Auditor	Submission of Annual Financial Statements to AGSA	Timeous submission of Draft consolidated 2018/19 Annual Report to	R934 000.00	Timeous submission of 2018/19 Annual Financial Statements	Timeous submission of 2019/20 Annual Financial Statements to Auditor	Achieved bn			Attach acknowledgment of receipts of AFS and copy of Annual

	gement	General by end August 2019  <b>KPI 38</b> <b>BTO</b>		Internal Audit Committee & Auditor General by 31 August 2018		nts to Auditor General by 31 August 2019	General by end August 2020				Financial statement
	Municipal Financial Viability and Management	Percentage of audit findings addressed  <b>KPI 39</b> <b>BTO</b>	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	100% of audit findings addressed by end June 2020	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	Post Audit Action Plan

**KEY PERFORMANCE AREA 4: Institutional Development and Transformation**

<b>IDP Objective</b>	<b>Objective</b>	<b>Key Performance Indicator</b>	<b>Indicator Definition</b>	<b>Baseline</b>	<b>Budget</b>	<b>Annual Target</b>	<b>2<sup>nd</sup> Quarter Target</b>	<b>2<sup>nd</sup> Quarter Actual Performance</b>	<b>Reasons for Deviations</b>	<b>Remedial Action</b>	<b>POE</b>
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  <b>KPI34</b> <b>CP.S</b>	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	2 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 Dec 2019	Achieved  3 posts filled as per the approved funded structure by end Dec 2019			Adverts, Interview Reports and Appointment Letters
		Number of employees employed in accordance with the Employment Equity Plan  <b>KPI35</b> <b>CP.S</b>	In terms of Employment Equity Plan target groups include disabled and women.  These groups to be considered during the	8 Employed according to EEP	Opex	2 employees employed in accordance with the Employment Equity Plan by end June	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
			recruitment and selection process			2020					
		Number of officials capacitated in terms of the workplace Skills Plan  <b>KPI.36</b> <b>CP.S</b>	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	4 officials capacitated in terms of the workplace Skills Plan by end Dec 2019	<b>Achieved</b> 4 officials capacitated in terms of the workplace Skills Plan by end Dec 2019	None	N/A	Attendance register & Training Report
		Number of Councillors trained  <b>KPI.37</b> <b>CP.S</b>	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	6 Councillors trained by end Dec 2019	<b>Achieved</b> 6 Councillors trained by end Dec 2019			Attendance register & Training Report
		Number of learnership opportunities created  <b>KPI.38</b>	Unemployed youth and employees enrolled in the learnership in line with the	113 learners enrolled on learnership	Funded by LGSETA	10 of learnership opportunities created	10 of learnership opportunities created	<b>Achieved</b> 10 of learnership opportunities created by end			Attendance register & Training Report



IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		<b>CP.S</b>	WSP	opportunities 2018/19		by end June 2020	by end Dec 2019	Dec			
		Number of reports on the workplace Skills lan submitted to LGSETA <b>KPI.39</b> <b>CP.S</b>	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	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
		Number of Local Labour Forum meetings held <b>KPI.40</b> <b>CP.S</b>	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 meetings held by end Dec 2019	Achieved 1 Local Labour Forum meetings held by end Dec 2019			Attendance Register

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		Number of SDBIP quarterly performance reports generated  <b>KPI.41</b> <b>MM</b>	Performance reported on quarterly basis	4 SDBIP quarterly performance reports submitted	Opex	4 SDBIP quarterly performance reports generate by end June 2020	1SDBIP quarterly performance report generate by end Dec 2019	Achieved  1 SDBIP quarterly performance report generate by end Dec 2019			Copy of Institutional Quarterly Report
		Number of Annual Performance Reports developed in compliance with Section 46  <b>KPI.42</b> <b>MM</b>	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 2019	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
		Municipal oversight report submitted to Council	1 Municipal oversight report submitted to Council by end	Municipal Council Oversight report submitted	Opex	1 Municipal Council Oversight report	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		<b>KPI43</b> <b>MM</b>	March 2020			submitted by end March 2020					
		Number of signed Performance Agreements by MM and Sec 56 employees <b>KPI44</b> <b>MM</b>	5 Signed Performance Agreements by MM and Sec 56 employees	3 Performance Agreements signed	Opex	5 signed Performance Agreements by MM and Sec 56 employees by end July 2019	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
		Mid Term Performance Assessment Conducted <b>KPI45</b> <b>MM</b>	Performance report detailing the performance of the municipality for the 1 <sup>st</sup> half of the financial year	2018/19 Mid Term report	Opex	1 Mid Term performance assessment conducted by the 25 <sup>th</sup> January 2020	1 Mid Term performance assessment conducted by the 25 <sup>th</sup> January 2020	Achieved			Copy of Mid Term Report

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		Approved SDBIP <b>KPI46</b> <b>MM</b>	1 approved SDBIP aligned to IDPs and Budget	SDBIP for corporate Services submitted	Opex	1 Approved SDBIP by end June 2020	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
		Number of reports on the implementation of Occupational Health and Safety Policy <b>KPI47</b> <b>CP.S</b>	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	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
		Number of employee Wellness activities conducted <b>KPI48</b> <b>CP.S</b>	Employees wellness activities conducted (Sporting Codes)	3 employee wellness programme conducted (Sport & Welcoming for new staff,	R140 000.00	3 employee Wellness activities conducted by end June 2020	1 employee Wellness activities conducted by end Dec 2019	Achieved 1 employee Wellness activities conducted by end Dec 2019			Approved Programme , Attendance Register, Employee Wellness Reports

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
				Womensday celebration)							
		Number of reports submitted to Council on disciplinary cases  <b>KPI.49</b> <b>CP.S</b>	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	2 Report submitted to Council on Labour cases referred to Bargaining Council by end Dec 2019	Not Achieved	There were no cases referred to the Bargaining Council	The KPI will be reviewed, in order to avoid penalising the Department if there are no cases lodged	Council Report attached with referral forms and notices of set down
		Number of IDP Representative Meetings held  <b>KPI.50</b> <b>MM</b>	IDP Meetings held for public participation	2 IDP Representative meetings held	Opex	2 IDP Representative meetings held by end June 2020	1IDP Representative meetings held by end Dec 2019	Not Achieved	The meeting was arranged but stakeholder did not attend and it was resolved that it be scheduled for February	The indicator is misplaced, Corporate Services department is responsible for the coordination of IDP Public	Attendance Register/Notice of the meeting

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
										Participation not arrangement of meetings	

#### KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	Good Governance and Public Participation	% council resolutions implemented <b>KPI 51 CP.S</b>	To ensure effective and efficient secretarial services	4 matrix Resolution Register Developed	0.00	100% implementation of Council resolutions by end June 2020	Classification of resolutions as per department and distributing to relevant department	Achieved Classification of resolutions as per department and distributing to relevant department.			100% Update the Resolution Register

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	Good Governance and Public Participation	Number of section 79 and 80 committee meetings held. <b>KPI 52</b> <b>CP.S</b>	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	Develop schedule of committee sittings 1 Section 79 and 80 committee meetings held by end Dec 2019	Achieved Develop schedule of committee sittings 1 Section 79 and 80 committee meetings held by end Dec 2019			Minutes/Attendance Registers/Minutes
	Good Governance and Public Participation	Number of Ward committee meetings held <b>KPI 53</b> <b>CP.SMO</b>	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 Dec 2019	Not Achieved	Ward 6 is not holding meetings	Urgent Intervention by Speaker's office to address the matter with the Ward Councillor for Ward 6.	Minutes/Attendance Registers/Minutes
	Good	Anti-	Implementatio	Policy	Opex	Implementa	Conduct	Not Achieved	Local	Awareness to	Attendance

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	Governance and Public Participation	corruption strategy implemented <b>KPI 54</b> <b>CP.S</b>	n of approved anti-corruption strategy to minimise corruption.	Developed and adopted by Council, Workshop attended in the District.		tion of approved anti-corruption strategy by end June 2020	awareness programme for internal stakeholders by end Dec 2019		government in the province has reschedule the Awareness for February 2020	be conducted during February 2020	Registers and Report
	Good Governance and Public Participation	Information and Communication Technology Governance policy developed <b>KPI 55</b> <b>CP.S</b>	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	Information and Communication Technology Governance policy implemented by end March 2020	Achieved Information and Communication Technology Governance policy implemented by end Dec 2019			Approved Policy & Strategy/Attendance Register
	Good Governance and Public	Number of council public participation programmes	Meetings and Activities to be convened on the five	12 Council public participation	Opex	3 Council public participation programme	N/A	N/A	N/A	N/A	Notice/Attendance Register.



IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	Participation	conducted <b>KPI 56</b> <b>CP.SM.O</b>	concretes as adopted by Council.	programmes conducted		s conducted by end June 2020					
	Good Governance and Public Participation	Number of Public Ward committee meetings held <b>KPI 57</b> <b>CP.SM.O</b>	Provide support to Council and its committees	96 Committee meetings held.	0.00	32 of Public Ward committee meetings held by end June 2020	8 of Public Ward committee meetings held by end Dec 2019	Not Achieved	Most of the Ward Councillors are not holding Public Ward Committee meetings.	Urgent Intervention by Speaker's office to address the matter with the Ward Council for Ward 6.	Minutes/Attendance
	Good Governance and Public Participation	Communication strategy developed <b>KPI 58</b> <b>CP.SM.O</b>	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	Number of newsletters produced	Newsletters produced to distribute to members of	New KPI	Opex	2 Newsletters produced by end June	N/A	N/A	N/A	N/A	N/A

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	Participation	<b>KPI.59</b> <b>CP.S</b>	the community			2020					
	Good Governance and Public Participation	Updated Municipal Website <b>KPI.60</b> <b>CP.S</b>	Effectively running website			1 Updated Municipal Website by end June 2020	1 report on updated website by end Dec 2019	Achieved  1 report on updated website by end Dec 2019			4 website reports on the website
	Good Governance and Public Participation	Number of By-laws reviewed <b>KPI 61</b> <b>CP.S</b>	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	Review bylaws and Review bylaws and Public Participation to solicit inputs  Submit to Council for Adoption	Not Achieved	By- laws were identified but the process of tabling to Council and Public Participation is not yet done.	The process will be finalised in Quarter 3	Draft By-laws/Council Resolution, Attendance Register/Notices

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	Good Governance and Public Participation	Implementation and Monitoring of municipal by-laws on a daily basis  <b>KPI 62</b> <b>C.S</b>	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 end June 2020	100% implementation of municipal by-laws by end Dec 2019	Achieved  100% implementation of municipal by-laws by end Dec 2019			12 reports of the state of by-law implementation reporting number of contraventions, and state of prosecution process on each.
	Good Governance and Public Participation	Number of risk registers updated  <b>KPI 63</b> <b>MM</b>	An updated risk register, reflecting the risks within the municipality	Risk Registers	Opex	3 risk registers updated by end June 2020	1 Risk assessment by end Dec 2019	Achieved  1 Risk assessment by end Dec 2019			Updated Risk Register for the department.

**KEY PERFORMANCE AREA: 6 SPATIAL RATIONALE**

Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 <sup>nd</sup> Quarter Target	2 <sup>nd</sup> Quarter Actual Performance	Reasons for Deviations	Possible Solutions	POE
To ensure good governance	Spatial Development Framework aligned with IDP developed  <b>KPI.64</b> <b>MM</b>	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 governance	IDP adopted by council  <b>KPI.65</b> <b>MM</b>	Adoption of the IDP aligned to District, provincial and national plan	2018/19 IDP	00.0	IDP adopted by council by end May 2020	Hold public engagements by end Dec 2019	Achieved  Hold public engagements by end Dec 2019			Approved IDP  IDP process plan