

LEKWA-TEEMANE LOCAL MUNICIPALITY “NW 396”



3rd 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	3 rd Quarter Target	3 rd Actual Performance	Reason For Deviation	Remedial Action	POE
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities	HOUSING										
		Number of households with basic waste collection. KPI.1 C.S	Weekly Collection of refuse	16 524 households receive basic weekly waste collection	Opex	19500 households with basic waste collection by end June 2020	19500 households with basic waste collection by end March 2020	Achieved 19500 households with basic waste collection by end March 2020			Schedules containing Maps
	No of landfill sites maintained KPI.2 C.S	General maintenance of landfill sites as required by the National Environmental Management Waste Act, 2008.	Weekly cleaning/sorting and upkeep of site.	Opex	2 landfill sites maintained monthly by end June 2020	2 landfill sites maintained monthly by end March 2020	Achieved 2 landfill sites maintained monthly by end March 2020			Maintenance Report and Photos	

	Number of sports facilities maintained KPI.3 C.S	Quarterly maintenance of 2 existing sports facilities in Coverdale and Geluksoord Cleaning grass, cutting, irrigation, weed control	2 sports facilities maintained monthly	Opex	3 sports facilities maintained on a monthly basis by end June 2020	3 sports facilities maintained on a monthly basis by end March 2020	Achieved 3 sports facilities maintained on a monthly basis by end March 2020			Maintenance Report and Photos
	Number of municipal park and gardens maintained KPI.4 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 monthly by end June 2020	2 municipal parks and gardens maintained monthly by end March 2020	Achieved 2 municipal parks and gardens maintained monthly by end March 2020			Maintenance Report and Photos
	Number of signboards of illegal dumping erected KPI.5 C.S	Erection of No Dumping Sites Signs on identified sites	Illegal dumping	Opex	20 signboards of illegal dumping erected by end June 2020	N/A	N/A	N/A	N/A	N/A

	Number of cemeteries fenced KPI.6 C.S	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 cemeteries.	Opex	3 cemeteries fenced by end June 2020	N/A	N/A	N/A	N/A	N/A	
ELECTRICITY SERVICES											
Service Delivery and Infrastructure Development	Number of High Mast lights to be repaired/maintained in (Bloemhof and Christiana) KPI.7 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	N/A	N/A	N/A	N/A	N/A	
	Number of highmast lights	Changing of 400Watts HPS lights	54 total number of municipal	4 000 000	24 highmast lights upgraded to	8 highmast lights upgraded to	8 highmast lights upgraded to			Tender advert, Appointment letter, Progress	

	upgraded to LED luminaries KPI.8 T.S	to 279Watts LED lights. The municipality has 32 highmast lights in Bloemhof and 22 highmast lights in Chriatana	highmast lights		LED luminaries by end June 2020	LED luminaries by end March 2020	LED luminaries by end March 2020			reports & 1 X Project Close-out report. Completion certificate
	Number of highmast lights installed KPI.9 T.S	Installation of highmast lights in Boitumelong ,Coverdale, Ext 10, Utwanang and Geluksod	66 total number of municipal highmast lights in Bloemhof	R41997 18	16 highmast lights in Boitumelong, Coverdale and Ext 10 by end June 2020	N/A	N/A	N/A	N/A	N/A
ROADS AND STORMWATER										
	KM of municipal roads maintained KPI.10 T.S	Patching of potholes, cleaning and road markings Bloemhof Christiana Boitumelong Utwanang	Pothole riddled roads	Opex	2 KM of municipal roads maintained by end June 2020	N/A	N/A	N/A	N/A	N/A

			Geluksoord Coverdale Salamat								
	KMs of storm water drainage maintained KPI.11 T.S	Cleaning of storm water drainage system	10km stormwater drainage	R3 00 000. 00	5 km of storm water drainage maintained by end June 2020	1.25km storm water drainage maintained by end March 2020	Not achieved.	Lack of fleet and personnel.	Appoint staff and purchase vehicles.	Proposed Organogram	
	KMs of municipal internal roads paved KPI.12 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	250m municipal internal roads paved by end March 2020	Not achieved.	Allocation for the 2019/20 FY was for the designs and not construction.	Designs complete – project may be implemented in 19/20 FY should LTLM receive MIG additional funding.	Tender advert, Appointment letter, Progress report & 1x project close out report Completion certificate	
	KMs of municipal internal roads paved KPI.13 T.S	Construction of paved roads and stormwater in Boitumelong	Gravel Road	R7 054 100.41	1.2km of municipal internal roads paved by end June 2020	500m municipal internal roads paved by end March 2020	N/A	N/A	N/A	N/A	
WATER AND SANITATION											
	Number of Water Meters replaced in	Replacemen t of faulty 200 water meters in	14 230 total municipal water		400 Water Meters replaced in Christiana and	100 Water Meters replaced in Christiana and	Achieved 100 Water Meters			Report	

		Bloemhof and Christiana KPI.14 T.S	Christiana and 200 water meters in Bloemhof	meters		Bloemhof by end June 2020	Bloemhof by end Mach 2020	replaced in Christiana and Bloemhof by end Mach 2020			
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KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reason for deviation	Remedial Action	POE
Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved	Local Economic Development	LED Strategy aligned to the Provincial and National LED Strategy/Framework developed KPI.15 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 2019	Engagements with third parties for assistance (FEED and District) by end March 220	Achieved Engagements with third parties for assistance (FEED and District) by end March 220			LED Strategy

infrastructure facilities and business support											
	Local Economic Development	<p>Number of municipal LED intergovernmental platforms convened.</p> <p>KPI.16</p> <p>MO C.S</p>	LED Intergovernmental platforms that allows for information sharing on opportunities existing in sector departments	Inconsistent LED engagements	Opex	4 LED intergovernmental platforms convened by June 2020	1 LED intergovernmental platform convened by end March 2020	Achieved	1 LED intergovernmental platform convened by end March 2020		Minutes, Attendance Register
	Local Economic Development	<p>Number of work opportunities created through CWP.</p> <p>KPI.17</p> <p>MO C.S</p>	Employment opportunities created through CWP	350 work opportunities	Opex	500 work opportunities created through CWP by June 2020	100 work opportunities created through CWP by end March 2020	Achieved	100 work opportunities created through CWP by end March 2020		Appointment Contracts

	Local Economic Development	<p>Number of jobs created through the municipality's local economic development initiatives including capital projects</p> <p>KPI.18</p> <p>MO C.S</p>				100 created through the municipality's local economic development initiatives including capital projects by end June 2020	25 created through the municipality's local economic development initiatives including capital projects by end March 2020	Achieved			Appointment letters
	Local Economic Development	<p>Number of work opportunities created through EPWP</p> <p>KPI.19</p> <p>MO C.S</p>			Opex	80 work opportunities created through EPWP by end June 2020	40 work opportunities created through EPWP by end March 2020	Achieved			Employment Contract

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3rd Quarter Target	3rd 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 KPI 20 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. 10. Cost Containment 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. - Review 3	Opex	10 reviewed and approved financial policies by end June 2020	N/A	N/A	N/A	N/A	Attach the policies reviewed, Council Resolution

			- Review 3 policies per quarter and if changes adopted by council.	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 KPI 21 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 March 2020	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 March	Achieved 3 reports on expenditure			Reports

	Management	KPI 22 BTO	withdrawals			ment submitted by end June 2020	2020	management submitted by end March 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 KPI 23 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 March 2020	Achieved 3 reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end March 2019			Reports
	Municipal Financial Viability and Management	Number of SCM compliance reports submitted by end June 2020	Quarterly report on 1 Contract management / 2. Deviation report, 3. Bid awarded above R 200 000.	4 SCM compliance reports to be submitted	Opex	4 SCM compliance reports submitted by end June 2020	1 SCM compliance report submitted by end March 2020	Achieved 1 SCM compliance report submitted by end March 2020			Attach Quarterly reports

	nt	KPI 24 BTO	4. Number of 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) KPI 25 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	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	Attach Financial viability ratios report

										economy.	
	Municipal Financial Viability and Management	Number of Indigents households receiving Free Basic Services KPI 26 BTO	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 March 2020	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	Percentage (%) collection of revenue achieved	Quarterly revenue collected against the actual billing	Collection rate	Opex	80% collection of revenue achieved by the	80% collection of revenue achieved by the end March 2020	Not Achieved Collected 23%	Accounts not posted or not posted on time. Culture of none payment	Ensure that accounts are posted on time Encourage consumers	Attach progress report and Schedule C MFMA Section 71 Reports

	Management	KPI 27 BTO				end June 2020			by debtors. High rate of unemployment and 75% of our consumers are indigent.	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.	
	Municipal Financial Viability and Management	Percentage of municipality's budget actually spent on implementing its workplace Skills Plan KPI 28 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 March 2020	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 29 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	100% Quarterly report on budget actually spent on Capital projects identified by end of the quarter	Achieved Spent 73% as at end of second quarter			Capex Project Report Attach Quarterly Reports
	Municipal Financial	Timeous submission of 2018/19 Annual	Submission of Annual Financial Statements	Timeous submission of Draft consolidated	R934 000.00	Timeous submission of 2018/19	N/A	N/A	N/A	N/A	N/A

	Viability and Management	Financial Statements to Auditor General by end August 2019 KPI 30 BTO	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					
	Municipal Financial Viability and Management	Percentage of audit findings addressed KPI 31 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	70% of Audit findings Addressed	Not Achieved	Annual Report not yet Tabled in Council	Council to expedite the process of tabling Annual Report	Post Audit Action Plan

KEY PERFORMANCE AREA 4: Institutional Development and Transformation

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3rd Quarter Target	3rd 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.32 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	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 March 2020	Achieved 3 posts filled as per the approved funded structure by end March 2020			Adverts, Interview Reports and Appointment Letters
		Number of employees employed in accordance with the Employment Equity Plan KPI.33	In terms of Employment Equity Plan target groups include disabled and women. These groups to be	8 Employed according to EEP	Opex	2 employees employed in accordance with the Employment Equity Plan by	Achieved 1 employees employed in accordance with the Employment	Achieved 1 employees employed in accordance with the Employment Equity Plan by end March 2020			Recruitment & Selection report/Human Resource Report

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		CP.S	considered during the recruitment and selection process			end June 2020	nt Equity Plan by end March 2020				
		Number of officials capacitated in terms of the workplace Skills Plan KPI34 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	4 officials capacitated in terms of the workplace Skills Plan by end March 2020	Not Achieved			Attendance register & Training Report
		Number of Councillors trained KPI35 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	6 Councillors trained by end March 2020	Not Achieved			Attendance register & Training Report
		Number of learnership opportunities	Unemployed youth and employees enrolled in the	113 learners enrolled on	Funded by LGSETA	10 of learnership opportunities	10 of learnership opportunities	Not Achieved			Attendance register & Training

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		created KPI.36 CP.S	learnership in line with the WSP	learnership opportunities 2018/19		ies created by end June 2020	ies created by end March 2020				Report
		Number of reports on the workplace Skills lan submitted to LGSETA KPI.37 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	N/A
		Number of Local Labour Forum meetings held KPI.38 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 4 Local Labour Forum meetings held by end March 2020	Not Achieved	Covid 19 pandemic contributed significantly to non achievement of this target	Convene LLF and observe Covid 19 protocols	Notice/Minutes/ Attendance Register

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		Number of SDBIP quarterly performance reports generated KPI.39 MM	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 March 2020	Achieved 1 SDBIP quarterly performance report generate by end March 2020			Copy of Institutional Quarterly Report
		Number of Annual Performance Reports developed in compliance with Section 46 KPI.40 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 2019	N/A	N/A	N/A	N/A	N/A
		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	1 Municipal Council Oversight report	Not Achieved	Delay in finalising Audit and tabling of Annual Report	Continue to urge Council to table Annual	

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		KPI41 MM	March 2020			submitted by end March 2020	submitted by end March 2020			Report	
		Number of signed Performance Agreements by MM and Sec 56 employees KPI42 MM	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	N/A	N/A	N/A	N/A	N/A
		Mid Term Performance Assessment Conducted KPI43 MM	Performance report detailing the performance of the municipality for the 1 st half of the financial year	2018/19 Mid Term report	Opex	1 Mid Term performance assessment conducted by the 25 th January 2020	N/A	N/A	N/A	N/A	N/A

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		Approved SDBIP KPI.44 MM	1 approved SDBIP aligned to IDPs and Budget	SDBIP for corporate Services submitted	Opex	1 Approved SDBIP by end June 2020	N/A	N/A	N/A	N/A	N/A
		Number of reports on the implementation of Occupational Health and Safety Policy KPI.45 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	1 reports on the implementation of Occupational Health and Safety Policy by end March 2020	Achieved 1 reports on the implementation of Occupational Health and Safety Policy by end March 2020			OHS Reports, Attendance Register
		Number of reports submitted to Council on disciplinary cases KPI.46	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	N/A	N/A	N/A	N/A	N/A

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		CP.S				by end June 2020					
		Number of IDP Representative Meetings held KPI.47 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	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	Good Governance and Public Participati	% council resolutions implemented KPI 48	To ensure effective and efficient secretarial services	4 matrix Resolution Register Developed	0.00	100% implementation of Council resolutions	Classification of resolutions as per	Achieved Classification of resolutions as per			100% Update the Resolution Register

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	on	CP.S				by end June 2020	department and distributing to relevant department	department and distributing to relevant department.			
	Good Governance and Public Participation	Number of section 79 and 80 committee meetings held. KPI 49 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	Develop schedule of committee sittings 1 Section 79 and 80 committee meetings held by end March 2020	Achieved Develop schedule of committee sittings 1 Section 79 and 80 committee meetings held by end March 2020			Minutes/Attendance Registers/Minutes
	Good Governance and Public	Number of Ward committee meetings	Provide support to Council and its committees	96 Committee meetings	Opex	96 Ward committee meetings held by end	24 Ward Committee	Not Achieved	Ward 6 is not holding meetings	Urgent Intervention by Speaker's office to	Minutes/Attendance Registers/Minutes

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	Participation	held KPI 50 CP.SMO		held.		June 2020	meetings held by end March 2020			address the matter with the Ward Councillor for Ward 6.	
	Good Governance and Public Participation	Anti-corruption strategy implemented KPI 51 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	Conduct awareness programme for internal stakeholders by end March 2020	Not Achieved	Local government in the province has reschedule the Awareness for February 2020	Awareness to be conducted during February 2020	Attendance Registers and Report
	Good Governance and Public Participation	Information and Communication Technology Governance policy developed KPI 52 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	Information and Communication Technology Governance policy implemented	Achieved Information and Communication Technology Governance policy implemented by end March 2020			Approved Policy & Strategy/Attendance Register

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
							by end March 2020				
	Good Governance and Public Participation	Number of council public participation programmes conducted KPI 53 CP.SM.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	1 Council public participation programmes conducted by end March 2020	Not Achieved			Notice/Attendance Register.
	Good Governance and Public Participation	Number of Public Ward committee meetings held KPI 54 CP.SM.O	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 March 2020	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	Communication strategy	Communication Strategy to	Inputs submitted	Opex	Communication	Communication	Not Achieved			Approved Communication

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	ce and Public Participation	developed KPI 55 CP.SM.O	be developed and submitted to Council for approval.	for Communication Strategy and the Workshop conducted		strategy developed by end June 2020	strategy developed by end March 2020				tion Strategy
	Good Governance and Public Participation	Number of newsletters produced KPI.56 CP.S	Newsletters produced to distribute to members of the community	New KPI	Opex	2 Newsletters produced by end June 2020	1 Newsletters produced by end June 2020	Not Achieved			Newsletter
	Good Governance and Public Participation	Updated Municipal Website KPI.57 CP.S	Effectively running website			1 Updated Municipal Website by end June 2020	1 report on updated website by end March 2020	Achieved 1 report on updated website by end March 2020			4 website reports on the website
	Good Governance and Public Participation	Number of By-laws reviewed KPI 58	All Municipal By-laws to be reviewed and submitted to Council for	1 By law reviewed.	Opex	10 By-laws reviewed by end June 2019	Review bylaws and Review bylaws	Not Achieved	By- laws were identified but the process of tabling to Council and	The process will be finalised in Quarter 3	Draft By-laws/Council Resolution, Attendance

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	on	CP.S	approval.				and Public Participation to solicit inputs Submit to Council for Adoption		Public Participation is not yet done.		Register/Notices
	Good Governance and Public Participation	Implementation and Monitoring of municipal by-laws on a daily basis KPI 59 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 end June 2020	100% implementation of municipal by-laws by end March 2020	Achieved 100% implementation of municipal by-laws by end March 2020			12 reports of the state of by-law implementation reporting number of contraventions, and state of prosecution process on each.
	Good Governance	Number of risk registers	An updated risk register,	Risk Registers	Opex	3 risk registers	1 Risk assessm	Achieved			Updated Risk

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	ce and Public Participation	updated KPI 60 MM	reflecting the risks within the municipality			updated by end June 2020	ent by end March 2020	1 Risk assessment by end March 2020			Register for the department .

KEY PERFORMANCE AREA: 6 SPATIAL RATIONALE

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
	To ensure good governance	Spatial Development Framework aligned with IDP developed KPI.61 MM	Development of a Spatial Development Framework	Old Spatial Development Framework	R000.00	Spatial Development Framework aligned with IDP developed by end June 2020	Source funding by end March 2020	Achieved			

	To ensure good governance	IDP adopted by council KPI.62 MM	Adoption of the IDP aligned to District, provincial and national plan	2018/19 IDP	R000.00	IDP adopted by council by end May 2020	Hold public meetings by end March 2020				
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