

**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	4 th Quarter Target	4 th 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 June 2020	Achieved 19500 households with basic waste collection by end June 2020			Report
		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 June 2020	Achieved 2 landfill sites maintained monthly by end June 2020			Report

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Actual Performance	Reason For Deviation	Remedial Action	POE
		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 June 2020	Achieved 3 sports facilities maintained on a monthly basis by end June 2020			Report
		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 June 2020	Not achieved	Equipment not functional (tractor or slasher (broke) - water pipes broken for prolonged period)	Fix equipment once we have funds and commence with the programme.	

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Actual Performance	Reason For Deviation	Remedial Action	POE	
		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	3 cemeteries fenced by end June 2020	Not achieved	No funds	Put in next budget and hope funds will be available		
	ELECTRICITY SERVICES											
	Service Delivery and Infrastructure	Number of High Mast lights to be	Replacement of broken	54 High mast		16 High Mast lights to be repaired/maint	N/A	N/A	N/A	N/A	N/A	N/A

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Actual Performance	Reason For Deviation	Remedial Action	POE
	Development	repaired/maintained in (Bloemhof and Christiana) KPI.7 T.S	bulbs	lights		ained in (Bloemhof and Christiana) by end June 2020					
		Number of highmast lights upgraded to LED luminaries KPI.8 T.S	Changing of 400Watts HPS lights to 279Watts LED lights. The municipality has 32 highmast lights in Bloemhof and 22 highmast lights in Christiana	54 total number of municipal highmast lights	4 000 000	24 highmast lights upgraded to LED luminaries by end June 2020	N/A	N/A	N/A	N/A	N/A
		Number of highmast	Installation of highmast	66 total number of	R41997	4 highmast lights in	4 highmast lights in	Achieved			Tender advert, Appointment

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Actual Performance	Reason For Deviation	Remedial Action	POE
		lights installed KPI.9 T.S	lights in Boitumelong, Coverdale, Ext 10, Utwanang and Geluksood	municipal highmast lights in Bloemhof	18	Boitumelong, Coverdale and Ext 10 by end June 2020	Boitumelong, Coverdale and Ext 10 by end June 2020	4 highmast lights in Boitumelong, Coverdale and Ext 10 by end June 2020			letter, Progress reports & 1 X Project Close-out report Completion certificate
ROADS AND STORMWATER											
		KM of municipal roads maintained KPI.10 T.S	Patching of potholes, cleaning and road markings Bloemhof Christiana Boitumelong Utwanang Geluksoord Coverdale Salamat	Pothole riddled roads	Opex	2 KM of municipal roads maintained by end June 2020	1Kmf municipal roads maintained by end March 2020	Not Achieved	250m of municipal roads maintained		
		KMs of storm water drainage maintained	Cleaning of storm water drainage system	10kmstor mwater drainage	R3 00 000. 00	5 km of storm water drainage maintained by end June	1.25kmstorm water drainage maintained by end June	Not Achieved	850m of stormwater drainage maintained.		

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Actual Performance	Reason For Deviation	Remedial Action	POE
		KPI.11 T.S				2020	2020				
		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	N/A	N/A	N/A	N/A	N/A
		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	1 Km municipal internal roads paved by end June 2020	Not Achieved	No progress recorded owing to Covid-19 delays and Non-payment to Contractor		
WATER AND SANITATION											

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Actual Performance	Reason For Deviation	Remedial Action	POE
		Number of Water Meters replaced in Bloemhof and Christiana KPI.14 T.S	Replacement of faulty water meters in Christiana and 200 water meters in Bloemhof	14 230 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 June 2020	Not Achieved			

KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for deviation	Remedial Action	POE
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IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4th Quarter Target	4th Quarter Actual Performance	Reason for deviation	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.15 MOC.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	Review and alignment of LED strategy to National and Provincial strategies by end June 2019	No achieved	No funds	Budget for it in next financial year and hope funds will be there	
	Local Economic Development	Number of municipal LED intergovernmental platforms convened. KPI.16 MOC.S	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 June 2020	Not achieved	Covid 19 Prevented gatherings.		

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4th Quarter Target	4th Quarter Actual Performance	Reason for deviation	Remedial Action	POE
	Local Economic Development	Number of work opportunities created through CWP. KPI.17 MOC.S	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 June 2020	Achieved 100 work opportunities created through CWP by end June 2020			Appointment contracts
	Local Economic Development	Number of jobs created through the municipality's local economic development initiatives including capital projects KPI.18 MOC.S				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 June 2020	Not achieved	Covid 19 stopped projects		Appointment letter

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4th Quarter Target	4th Quarter Actual Performance	Reason for deviation	Remedial Action	POE
	Local Economic Development	Number of work opportunities created through EPWP KPI.19 MOC.S			Opex	80 work opportunities created through EPWP by end June 2020	N/A	N/A	N/A	N/A	N/A

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4th Quarter Target	4th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
Build and strengthen the financial management	Municipal Financial	Number of financial policies reviewed	Finance policies 1. Credit Control debts collection,	Finance policies 1. Credit	Opex	10 reviewed and approved	10 reviewed and approved	Achieved 10 reviewed and			Attach the policies reviewed, Council

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
of the municipality to enhance service delivery and achieve clean audit by 2019	Viability and Management	adopted by council KPI.20 BTO	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 policies per quarter and if changes adopted by council.	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 if changes adopted by council. 10. Cost Containment Policy		financial policies by end June 2020	financial policies by end June 2020	approved financial policies by end June 2020			Resolution
	Municipal Financial	Number of reports on effective revenue	Reports on debtors' reconciliations, how many	Reports on Revenue Management	Opex	12 reports on effective revenue	3 reports on effective revenue	Achieved 3 reports on effective			Reports

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
	Viability and Management	management submitted by end June 2020 KPI.21 BTO	households have been billed and how much has been collected			management submitted by end June 2020	management submitted by end June 2020	revenue management submitted by end June 2020			
	Municipal Financial Viability and Management	Number of reports on expenditure management submitted KPI.22 BTO	Reports on creditors reconciliations, reports on and withdrawals	Reports on Expenditure Management	Opex	12 reports on expenditure management submitted by end June 2020	3 reports on expenditure management submitted by end June 2020	Achieved 3 reports on expenditure management submitted by end June 2020			Reports
	Municipal Financial Viability and Management	Number of reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2019	Expenditure reports on conditional Grants	Conditional Grants	Opex	12 reports on the Conditional Grants spending in accordance with DoRA and Grant Framework	3 reports on the Conditional Grants spending in accordance with DoRA and Grant Framework	Achieved 3 reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June			Report

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
		KPI.23 BTO				s by end June 2020	ks by end June 2020	2020			
	Municipal Financial Viability and Management	Number of SCM compliance reports submitted by end June 2020 KPI.24 BTO	Quarterly report on 1. Contract management, 2. Deviation report, 3. Bid awarded above R 200 000. 4. Number of quotations 5. Repairs and Maintenance 6. UIF&W	4 SCM compliance reports to be submitted	Opex	4 SCM compliance reports submitted by end June 2020	1 SCM compliance report submitted by end June 2020	Achieved 1 SCM compliance report submitted by end June 2020			Attach Quarterly reports
	Municipal Financial Viability and Management	Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage ratio)	Financial viability as expressed by the ratios (debt coverage ratio = 4 : 1, outstanding service debtors to revenue = 3:1, Cost coverage ratio = 3:1)	12 Financial Viability Reports Expressed in Ratios	Opex	4 Financial viability ratios report by end of each quarterly	60% collection from outstanding debts in ratios is equal 1:1				

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
		KPI.25 BTO									
	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. 6klm Water 2. 50 kw electricity 3. Other services at 100%	7116 indigents currently receiving free basic services	Opex	10 000 Indigents households receiving Free Basic Services by end June 2020	10 000 Indigents households receiving Free Basic Services by end June 2020	Not Achieved Indigents households receiving Free Basic Services by end June 2020	The reason for non performance is due to Covid19 regulations	After Level 1 of Covid19 we need to do campaigns in order to increase number of indigents	
	Municipal Financial Viability and Management	Percentage (%) collection of revenue achieved KPI.27	Quarterly revenue collected against the actual billing	59% Collection rate	Opex	80% collection of revenue achieved by the end June 2020	80% collection of revenue achieved by the end June 2020	Not Achieved	The reason being that credit control measures was not in place due to	The debt collection and credit control department has started with credit control measures	

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
		BTO							Covid19	during level2 of lockdown	
	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		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 June 2020	Not Achieved	No budget for the indicator	To be budgeted in the net financial period	
	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	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	100% Quarterly report on budget actually spent on Capital projects identified by end June 2020	Not Achieved			

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
		integrated development plan KPI.29 BTO				year in terms of the municipality's integrated development plan submitted by end June 2020					
	Municipal Financial Viability and Management	Timeous submission of 2018/19 Annual Financial Statements to Auditor General KPI.30 BTO	Submission of Annual Financial Statements to AGSA	Timeous submission of Draft consolidated 2018/19 Annual Report to Internal Audit Committee & Auditor General by 31 August 2019	Opex	Timeous submission of 2017/18 Annual Financial Statements to Auditor General by end August 2019	N/A	N/A	N/A	N/A	N/A
	Municipal Financial	Percentage of audit findings	Audit findings addressed as contained in the	Post Audit Action Plan	Opex	100% of audit findings	100% of audit findings	Not Achieved	Some issues will be	To be	

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
	al Viability and Management	addressed KPI.31 BTO	post audit action plan			addressed by end June 2020	addressed by end June 2020		addressed in the new financial year owing to financial constraints	budgeted	

KEY PERFORMANCE AREA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	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	Filling of 12 critical posts that are provided for in the Organisational Structure in line with request by various	20 Posts filled	Opex	12 posts filled as per the approved funded structure by end June 2020	N/A	N/A	N/A	N/A	N/A

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
		CP.S	Directorates and allocated funds in the budget								
	Institutional Development and Transformation	Number of employees employed in accordance with the Employment Equity Plan KPI.33 CP.S	In terms of Employment Equity Plan target groups include disabled and women. These groups to be considered during the recruitment and selection process.	8 Employees employed according to EEP.	Opex	2 employees employed in accordance with the Employment Equity Plan by end June 2020	1 Employee employed in accordance with Employment Equity Plan by end June 2020	Not Achieved	Employees were on strike and COVID 19 affected performance	Target will be rolled over to the new financial year.	
	Institutional Development and Transformation	Number of officials capacitated in terms of the workplace Skills Plan KPI.34 CP.S	Officials of the municipality to be capacitated with skills as provided for in the WSP	50 officials trained during 2017/18 Financial year.	Opex	10 officials capacitated in terms of the workplace Skills Plan by end June 2019	4 officials capacitated in terms of the workplace Skills Plan end by end June 2020	Not Achieved	COVID-19 affected performance	Training will be rolled over in the next financial year	

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
	Institutional Development and Transformation	Number of councillors trained KPI.35 CP.S	Councillors capacitated in line with skills provided for in the WSP	14 Councillors Trained in 17/18	Opex	16 Councillors trained by end June 2020	6 Councillors trained by end June 2020	Not Achieved	COVID-19 affected performance	Training will be rolled over in the next financial year	
	Institutional Development and Transformation	Number of learnership opportunities created KPI.36 CP.S	Unemployed youth and employees enrolled in the learner ships in line with the WSP	113 learners enrolled on Learner ship opportunities created in 2017/18	Funded by LGSETA	10 learner ship opportunities created by end June 2020	N/A	N/A	N/A	N/A	N/A
	Institutional Development and Transformation	Number of reports on the workplace skills plan submitted to LGSETA	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 report on the workplace skills plan submitted to LGSETA by April 2020	1 report on the workplace skills plan submitted to LGSETA by April 2020	Achieved 1 report on the workplace skills plan submitted to LGSETA by April 2020	N/A	N/A	Approved WSP, Skill Audit Report

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
		KPI.37 CP.S									
	Institutional Development and Transformation	Number of Local Labour Forum meetings held KPI.38 CP.S	LLF meetings to be held in line with agreed meeting schedule.	5 Local Labour Forum meetings held.	Opex	4 Local Labour Forum meetings held by end June 2020	1 Local Labour Forum meeting held by end June 2020	Achieved 1 Local Labour Forum meeting held by end June 2020	1 Meeting held	N/A	Notice/Minutes/ Attendance Register.
	Institutional Development and Transformation	Number of SDBIP quarterly performance reports generated KPI.39 MM	Performance reported on quarterly basis	4 SDBIP quarterly performance report submitted.	Opex	4 SDBIP quarterly performance reports generated by end June 2020	1 SDBIP Quarterly Performance Report generated by end June 2020	Achieved 1 SDBIP Quarterly Performance Report generated by end June 2020	SDBIP generated	N/A	Institutional Quarterly Report
	Institutional Development and Transformation	Number of annual municipal performance reports	Annual Municipal performance developed to measure	Annual Report submitted.	Opex	1 annual municipal performance report developed in	N/A	N/A	N/A	N/A	N/A

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
	ion	developed in compliance with section 46 KPI.40 MM	Institutional performance.			compliance with section 46 by end August 2019					
	Institutional Development and Transformation	Municipal oversight report submitted to Council KPI.41 MM	1 Municipal oversight report submitted to Council by end March 2020	Municipal Council Oversight report submitted.	Opex	1 Municipal oversight report submitted to Council by end March 2020	N/A	N/A	N/A	N/A	N/A
	Institutional Development and Transformation	Number of signed performance agreements by MM and Section 56 employees	5 signed performance agreements by MM and Section 56 employees by end July 2018	3 Performance Agreements signed.	Opex	5 signed performance agreements by MM and Section 56 employees by July 2019	N/A	N/A	N/A	N/A	N/A

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
		KPI.42 MM									
	Institutional Development and Transformation	Mid-Term performance assessment conducted KPI.43 MM	Performance report detailing the performance of the municipality for the 1 st half of the financial year	2018/2019 Mid-Term report	Opex	1 Mid-Term performance assessment conducted by 25 January 2020	N/A	N/A	N/A	N/A	N/A
	Institutional Development and Transformation	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	1 Approved SDBIP by end June 2020	Achieved 1 Approved SDBIP by end June 2020	N/A	N/A	Signed Copies of Performance Agreements & Work Plans,
	Institutional Development and Transformation	Number of reports on the implementation of Occupational	Compliance with OHS ACT	1 report submitted on implementat	Opex	2 reports on the implementation of Occupational Health Safety policy by end	1 report on the implementation of Occupational	Achieved 1 report on the implementat	2 Reports for COVID 19	N/A	OHS Reports, Attendance Register

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
	ion	Health Safety policy KPI.45 CP.S		ion of OHS.		June 2020	Health Safety policy by end June 2020	ion of Occupational Health Safety policy by end June 2020			
	Institutional Development and Transformation	Number of reports submitted to council on disciplinary cases KPI.46 CP.S	Compilation of Labour Reports on quarterly basis.	4 Reports Submitted to Council on Labour cases referred to Bargaining	R000.00	2 Reports submitted to council on Labour cases referred to Bargaining Council by end June 2020	1 Report submitted to Council on Labour cases referred to Bargaining by end June 2020	Achieved 1 Report submitted to Council on Labour cases referred to Bargaining by end June 2020	Report of MM submitted to Council	N/A	N/A Council Report attached with Referral forms and notices of set down
	Institutional Development and Transformation	Number of IDP Representative Meetings Held KPI.47 MM	IDP meetings held for public participation.	2 IDP Representative meetings held.		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	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
To ensure good governance	Good Governance and Public Participation	% council resolutions implemented KPI.48 CP.S	To ensure effective and efficient secretarial services	4 matrix Resolution Register Developed	Opex	100% implementation of Council resolutions by end June 2020	100% Update the Resolution Register by end June 2020	Not Achieved	COVID 19 affected performance	It will be done in the next financial year	
	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	1 Section 79 & 80 meeting held by end June 2020	Not Achieved	No gathering allowed during Regulation 5 COVID 19	It will be done after COVID 19 regulations are relaxed	
	Good Governance and Public Participation	Number of Ward committee meetings held KPI.50 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 June 2020	Not Achieved	No gathering allowed during Regulation 5 COVID 19	It will be done after COVID 19 regulations are relaxed	

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
	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 external stakeholders by end June	Not Achieved	No gathering allowed during Regulation 5 COVID 19	It will be done after COVID 19 regulations are relaxed	
	Good Governance and Public Participation	Information and Communication Technology Governance policy implemented 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 by end June 2020	Not Achieved	Public gathering was not allowed during the period	It will done after the Regulations are relaxed	
	Good Governance and Public Participation	Number of council public participation programmes conducted	Meetings and Activities to be convened on the five concretes as	12 Council public participation programmes conducted.	Opex	3 Council public participation programmes	2 Council public participation programmes conducted	Not Achieved	Public gathering was not allowed during the	It will done after the Regulations are relaxed	

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
		KPI.53 CP.S M.O	adopted by Council.			es conducted by end June 2020	by end June 2020		period		
	Good Governance and Public Participation	Number of Public Ward committee meetings held KPI.54 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 June 2020	Not Achieved	Public gathering was not allowed during the period	It will done after the Regulations are relaxed	
	Good Governance and Public Participation	Communication strategy implemented KPI.55 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	Communi cation strategy implemented by end June 2020	Communica tion strategy implemented by end June 2020	Not Achieved	COVID 19 affected the process	The target will be achieved in the next financial year	
	Good Governance and Public Participation	Number of Newsletters produced KPI.56 CP.S	Newsletters produced to distributed to members of the community	New KPI	Opex	2 Newsletters produced by end June 2020	1 Newsletters produced by end June 2020	Not achieved	COVID 19 affected the process	The target will be achieved in the next financial year	

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
	Good Governance and Public Participation	Updated municipal website KPI.57 CP.S			Opex	Updated municipal website by end June 2020	1 report on the updated website by end June 2020	Achieved 1 report on the updated website by end June 2020	N/A	N/A	4 report on the updated website
	Good Governance and Public Participation	Number of By-laws reviewed KPI.58 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 2020	N/A	N/A	N/A	N/A	N/A
	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.	R1376 884.00	100% implementation of municipal by-laws by end June 2020	100% implementation of municipal by-laws by end June 2020	Not Achieved	By-laws are drafted still to be approved by Council for Public Participation	Public Participation and implementation will be done in the next financial year.	
	Good Governance and Public	Number of risk registers	An updated risk register, reflecting the	Risk Registers	R000.00	3 risk registers updated	1 risk register updated by	Achieved 1 risk register			Updated Risk Register for the

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reason for Deviation	Remedial Action	POE
	Participation	updated KPI.60 MM	risks within the municipality			by end June 2020	end June 2020	updated by end June 2020			department

KEY PERFORMANCE AREA 6: SPATIAL RATIONALE

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th 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	Spatial Development Framework aligned with IDP developed by end June 2020	Achieved			Spatial Development Framework
	To ensure good	IDP adopted by council	Adoption of the IDP aligned to	2018/19 IDP	R000.00	IDP adopted by council by end	IDP adopted by Council by end May	Not Achieved	Covid 19 has affected	Conduct public meetings	

	governance	KPI.62 MM	District, provincial and national plan			May 2020	2020		process of public participation	utilizing Virtual System or limit participants to fifty people in line with Covid 19 regulations	
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