

LEKWA-TEEMANE
LOCAL MUNICIPALITY

"NW 396"



1st Quarter Performance Report
2020/2021

KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
COMMUNITY SERVICES										
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities	Number of households with basic waste collection. KPI.1 C.S	Weekly Collection of refuse	16 524 households receive basic weekly waste collection	Opex	18524 households with basic waste collection by end June 2021	18524 households with basic waste collection by end Sep 2020	Achieved	Refuse truck brown down on some days. Partial achievement.	Maintain equipment and stick to maintenance schedule	Schedules containing Maps & Work schedule
	No of landfill sites maintained KPI.2 C.S	General maintenance of landfill sites as required by the National Environmental	2 landfill sites maintained monthly	Opex	2 landfill sites maintained monthly by end June 2021	2 landfill sites maintained monthly by end Sep 2020	Not achieved	Grader broke during this period and has since not been repaired.	Maintain equipment and stick to maintenance schedule.	Maintenance reports Photos

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
		Management Waste Act, 2008.								
	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	3 sports facilities maintained monthly	Opex	3 sports facilities maintained on a monthly basis by end June 2021	3 sports facilities maintained on a monthly basis by end Sep 2020	Achieved 3 sports facilities maintained on a monthly basis by end Sep 2020			Maintenance Reports 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 2021	2 municipal parks and gardens maintained monthly by end Sep 2020	Achieved 2 municipal parks and gardens maintained monthly by end Sep 2020			Maintenance Reports Photos
	Number of community hall renovated KPI.5 C.S	Renovate Utlwanang Community Hall	New	R 2 018 749,97	1 community hall renovated by end June 2021	N/A	N/A	N/A	N/A	N/A

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	Number of signboards of illegal dumping erected KPI.6 C.S	Erection of No Dumping Sites Signs on identified sites	Illegal dumping	Opex	20 signboards of illegal dumping erected by end June 2021	5 signboards of illegal dumping erected by end Sep 2020	Not achieved	Cashflow problems	Wait until the funds are there alternatively we could include it on the MIG 5% funding in outer years.	Invoice Photos
	Number of cemeteries fenced KPI.7 C.S	Perimeter fencing of available cemeteries with access control mechanism in place	None existence of fencing around cemeteries-.	Opex	4 cemeteries fenced by end June 2021	1 cemeteries fenced by end Sep 2020	Not achieved	Cashflow problems	Wait until the funds are there alternatively we could include it on the MIG 5% funding in outer years.	Completion Report Photos
	Number of roadblocks conducted KPI.8 C.S	Traffic officials conducting road blocks for the purpose of motorists compliance to RTMA	New KPI	Opex	8 Road Blocks conducted by end June 2021	2 Road Blocks conducted by end Sep 2020	Achieved			Road Block Reports
TECHNICAL SERVICES										
	Number of high mast luminaires to be repaired/maintain	Replacement of broken bulbs	54 High mast luminaires		54 high mast luminaires to be repaired/maintained in (Bloemhof and Christiana)	13 high mast luminaires to be repaired/maintained in (Bloemhof)	Not Achieved 7 high mast lights were repaired/maintain	Two (2) winches (tools used for maintenanc	In addition to the two(2) winches to be repaired	Job card

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	ed in (Bloemhof and Christiana) KPI.9 T.S				by end June 2021	and Christiana) by end Sep 2020	ed in the first quarter.	e) have broken down and were taken in for repairs.	– the Department aims to procure two more winches to accelerate maintenance of the high mast lights.	
	KM of municipal roads maintained KPI.10 T.S	Patching of potholes, cleaning and road markings Bloemhof Christiana BoitumelongUtlwanga Geluksoord Coverdale Salamat	Pothole riddled roads	Opex	2 KM of municipal roads maintained by end June 2021	N/A	Not Achieved 0,560km completed in the quarter.	The department is in dire need of personnel in the roads and stormwater division. Covid19 exacerbated the vacancy rates.	Municipality issued an advert to augment personnel in the department .	1. Progress report. 2. Advert for general workers.

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	KMs of storm water drainage maintained KPI.11 T.S	Cleaning of storm water drainage system	5km stormwater drainage		6 km of storm water drainage maintained by end June 2021	1 km of storm water drainage maintained by Sep 2020	Not Achieved 0.650km maintained in the 1 st quarter.	The department is in dire need of personnel in the roads and stormwater division.	Municipality issued an advert to augment personnel in the department .	1. Progress report. 2. Advert for general workers.
	KMs of municipal internal roads paved KPI.12 T.S	Construction of paved roads and stormwater in Mosiwa Street	Gravel Road		1KMs of municipal internal roads paved by end June 2021	N/A	N/A	N/A	N/A	N/A
	Number of Water Meters replaced in Bloemhof and Christiana KPI.13 T.S	Replacement of faulty 100 water meters in Christiana and 100 water meters in Bloemhof	400 total municipal water meters		200 Water Meters replaced in Christiana and Bloemhof by end June 2021	N/A	N/A	N/A	N/A	N/A
	Number of Taxi rank constructed KPI.14	Construction/Building of a Taxi rank in Bloemhof(Boitumeleng) and Christiana	New	R8 100 000,00	2 Taxi rank constructed in Bloemhof and Christiana by end June 2021	N/A	N/A	N/A	N/A	N/A

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	T.S									
	Number of recreational park constructed KPI.15 T.S	Construction/Building of a recreational park in Bloemhof (Boitumelong)	New	R1 782 050,00	1 recreational facility constructed by end June 2021	N/A	N/A	N/A	N/A	N/A
	Number of high mast lights installed KPI.16 T.S	Construction/Erect high mast lights in Geluksoord EXT 2,3 & 4	39 high mast lights installed in Bloemhof		13 high mast lights installed in Geluksoord EXT 2,3 & 4 by end June 2021	3 high mast lights installed in Geluksoord EXT 2,3 & 4 by end Sep 2020	Not Achieved No progress recorded.			

KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
Strengthening the enabling	LED Strategy aligned to the Provincial and	LED Strategy that is going to assist in	Outdated LED strategy	Opex	Reviewed and alignment of LED strategy to	Engagements with third parties for assistance	Not achieved			LED Strategy

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities and business support	National LED Strategy/Framework developed KPI.17 C.S	identifying the potential investors			National and Provincial strategies by end June 2021	(FEED and District) by end Sep 2020				
	Number of municipal LED intergovernmental platforms convened. KPI.18 C.S	LED Intergovernmental platforms that allows for information sharing on opportunities existing in sector departments	4 LED intergovernmental platforms convened	Opex	4 LED intergovernmental platforms convened by June 2021	1 LED intergovernmental platform convened by Sep 2020	Not Achieved			Minutes, attendance registers
	Number of work opportunities created through CWP.	Employment opportunities created through CWP	500work opportunities created through CWP	Opex	600 work opportunities created through CWP by June 2021	150 work opportunities created through CWP by Sep 2020	Achieved			Appointment contracts

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	KPI.19 C.S									
	Number of jobs created through the municipality's local economic development initiatives including capital projects KPI.20 C.S	Only jobs created resulting from initiatives by Municipal LED	100 created through the municipality's local economic development initiatives including capital projects	Opex	100 created through the municipality's local economic development initiatives including capital projects by end June 2021	25 created through the municipality's local economic development initiatives including capital projects by end Sep 2020	Achieved			Appointment letters
	Number of work opportunities created through EPWP KPI.21 C.S	Only EPWP contracted Jobs	120 work opportunities created through EPWP	Opex	120 work opportunities created through EPWP by end June 2021	30 work opportunities created through EPWP by end Sep 2020	Achieved			Employment Contracts

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
Build and strengthen the financial management of the municipality	Number of financial policies reviewed adopted by council	Finance policies 1. Credit Control debts collection, 2. Asset management policy,	Finance policies 1. Credit Control debts collection, 2. Asset	Opex	10 reviewed and approved financial policies by end June 2021	N/A	N/A	N/A	N/A	N/A

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
to enhance service delivery and achieve clean audit by 2019	KPI.22 BTO	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.	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							
	Number of reports on effective revenue management submitted by end June 2020	Reports on debtors' reconciliations, how many households have been billed and	Reports on Revenue Management	Opex	12 reports on effective revenue management submitted by end June 2021	3 reports on effective revenue management submitted by end Sep 2020				Reports

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	KPI.23 BTO	how much has been collected								
	Number of reports on expenditure management submitted KPI.24 BTO	Reports on creditors reconciliations, reports on and withdrawals	Reports on Expenditure Management	Opex	12 reports on expenditure management submitted by end June 2021	3 reports on expenditure management submitted by end Sep 2020	Achieved			Reports
	Number of reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2019 KPI.25 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 2021	3 reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end Sep 2020	Achieved			Reports
	Number of SCM compliance reports submitted by end June 2020	Quarterly report on 1 Contract management, 2. Deviation report, 3. Bid	4 SCM compliance reports to be submitted	Opex	4 SCM compliance reports submitted by end June 2021	1 SCM compliance report submitted by end Sep 2020	Achieved			Attach Quarterly reports

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	KPI.26 BTO	awarded above R 200 000. 4. Number of quotations 5. Repairs and Maintenance 6. UIF&W								
	Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage ratio) KPI.27 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	Opex	4 Financial viability ratios reports by end of June 2021	1 Financial viability ratios reports by end of Sep 2020				Attach Financial viability ratios report
	Number of Indigents households receiving Free Basic Services	Free basic services provided to household earning less than R3500. Benefits that are provided. 1. 6klm Water 2. 50 klw electricity	7116 indigents currently receiving free basic services	Opex	10 000 Indigents households receiving	10 000 Indigents households receiving				Copy of Indigent register

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	KPI.28 BTO	3. Other services at 100%			Free Basic Services by end June 2021	Free Basic Services by end Sep 2020				
	Percentage (%) collection of revenue achieved KPI.29 BTO	Quarterly revenue collected against the actual billing	59% Collection rate	Opex	100% collection of revenue achieved by the end June 2021	40% collection of revenue achieved by the end Sep 2020	Achieved			Attach progress report and Schedule C MFMA Section 71 Reports
	Percentage of municipality's budget actually spent on implementing its workplace Skills Plan KPI.30 BTO	The budgeted amount for WSP per Vote	2019/20 WSP		100% of municipality's budget actually spent on implementing its workplace skills plan by end June 2021	25% Quarterly report on budget actually spent on implementing its workplace skills plan by end Sep 2020				Attach monthly report
	Percentage of a municipality's capital budget actually spent on	Report on actual spending on MIG	2019/20 Expenditure	Opex	100% of municipality's capital budget actually spent	35% Quarterly report on budget actually spent on				Capex Project Report

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	capital projects identified for a particular financial year in terms of the municipality's integrated development plan KPI.31 BTO	and INEP capital expenditure			on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2021	Capital projects identified by end of the quarter				Attach Quarterly Reports
	Timeous submission of 2019/20 Annual Financial Statements to Auditor General KPI.32 BTO	Submission of Annual Financial Statements to AGSA by 31 August 2020	Timeous submission of Draft consolidated 2018/19 Annual Report to Internal Audit Committee & Auditor General by 31 August 2019	Opex	Timeous submission of 2019/20 Annual Financial Statements to Auditor General by end August 2020	Timeous submission of 2019/20 Annual Financial Statements to Auditor General by end August 2019	Achieved	Extension granted by National Treasury	Ensure Compliance to legislated timeframe	Attach acknowledgement of receipts of AFS by AGSA and copy of Annual Financial statement
	Percentage of audit findings addressed	Audit findings addressed as contained in the	Post Audit Action Plan	Opex	100% of audit findings	N/A	N/A	N/A	N/A	N/A

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	KPI.33 BTO	post audit action plan			addressed by end June 2021					

KEY PERFORMANCE AREA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
To provide the necessary strategic support for the	Number of posts filled as per the approved	Filling of 12 critical posts that are provided for in the Organisational Structure in line with request by	3 Posts filled	Opex	10 posts filled as per the approved funded structure by end June 2021	1 posts filled as per the approved funded structure	Achieved 11 Positions filled -2 Pit Assistants	None	None	Adverts, Interview Reports and Appointment Letters

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
implementation of the SDBIP	funded structure KPI.34 CP.S	various Directorates and allocated funds in the budget.				by end Sep 2020	-3 Library Assistant -Data Capturer -Enquiry Clerk -2 Licensing Clerk -2 ICT Interns			
	Number of employees employed in accordance with the Employment Equity Plan KPI.35 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	3 employees employed in accordance with the Employment Equity Plan by end June 2021	N/A	N/A	N/A	N/A	N/A
	Number of officials capacitated in terms of the	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	N/A	Not Achieved	COVID 19 Disaster Management Act limitation.	Training will be conducted when the country is in level 1	N/A

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	workplace Skills Plan KPI.36 CP.S				Plan by end June 2021					
	Number of councillors trained KPI.37 CP.S	Councillors capacitated in line with skills provided for in the WSP	14 Councillors Trained in 17/18	Opex	5 Councillors trained by end June 2021	N/A	N/A	N/A	N/A	N/A
	Number of learnership opportunities created KPI.38 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 2021	N/A	N/A	N/A	N/A	N/A
	Number of reports on the workplace skills	A plan for skills development to be developed in	WSP approved and submitted to LGSETA	Opex	1 report on the workplace skills plan submitted to	N/A	N/A	N/A	N/A	N/A

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	plan submitted to LGSETA KPI.39 CP.S	consultation with employees and organized labour.	before end of April 2020		LGSETA by April 2021					
	Number of Local Labour Forum meetings held KPI.40 CP.S	LLF meetings to be held in line with agreed meeting schedule.	4 Local Labour Forum meetings held.	Opex	4 Local Labour Forum meetings held by end June 2021	1 Local Labour Forum meeting held by end Sep 2020	Achieved 2 Meetings held	None	None	Notice/Minutes/Attendance Register.
	Number of reports on the implementation of Occupational Health Safety policy KPI.41 CP.S	Compliance with OHS ACT	2 report submitted on implementation of OHS.	Opex	4 reports on the implementation of Occupational Health Safety policy by end June 2021	1 report on the implementation of Occupational Health Safety policy by end Sep 2020	Achieved			OHS Reports, Attendance Register

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	Number of reports submitted to council on disciplinary cases KPI.42 CP.S	Compilation of Labour Reports on quarterly basis.	4 Reports Submitted to Council on Labour cases referred to Bargaining	Opex	2 Reports submitted to council on Disciplinary cases by end June 2021	N/A	N/A	N/A	N/A	N/A

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
To ensure good governance	% of council resolutions register updated KPI.43 CP.S	To coordinate updating of the Council Resolution Register	4 matrix Resolution Register Developed	Opex	100% of council resolutions register updated by end June 2021	100% council resolutions register updated by end Sep 2020	Achieved All Corporate Services Council Resolution were implemented.	None	None	100% Update the Resolution Register
	Number of section 79 and 80 committee meetings held. KPI.44 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 2021	1 Section 79 & 80 meeting held by end Sep 2019	Achieved 3 meetings held	None	None	Minutes/Attendance Registers/Minutes
	Information and Communication Technology Governance policy implemented KPI.45 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 2021	N/A	N/A	N/A	N/A	N/A

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	Number of Newsletters produced KPI.46 CP.S	Newsletters produced to distributed to members of the community	New KPI	Opex	2 Newsletters produced by end June 2021	N/A	N/A	N/A	N/A	N/A
	Number of By-laws reviewed KPI.47 CP.S	All Municipal By-laws to be reviewed and submitted to Council for approval.	1 By law reviewed.	Opex	5 By-laws reviewed by end March 2021	N/A	N/A	N/A	N/A	N/A
	Number of Municipal Annual Report submitted to Council KPI. 48 MM	Annual Report as prescribed by MFMA Circular 63	2018/19 Annual Report	Opex	1 Municipal 2019/20 Annual Report submitted to Council by end January 2021	N/A	N/A	N/A	N/A	N/A
	Number of risk registers updated KPI.49 MM	An updated risk register, reflecting the risks within the municipality	Risk Registers	Opex	3 risk registers updated by end June 2021	N/A	Achieved Risk Register is updated			Updated Risk Register for the department.
	Number of SDBIP quarterly	Performance reported on quarterly basis	4 SDBIP quarterly performance	Opex	4 SDBIP quarterly performance reports	1 SDBIP 2019/20 4 TH Quarter Performance	Achieved			Institutional Quarterly Report

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	performance reports generated KPI.50 MM		report submitted.		generated by end June 2021	Report generated by end Sep 2019				
	Number of annual municipal performance reports developed in compliance with section 46 KPI.51 MM	Annual Municipal performance developed to measure Institutional performance.	Annual Report submitted.	Opex	1 annual municipal performance report developed in compliance with section 46 by end August 2020	1 annual municipal performance report developed in compliance with section 46 by end August 2020	Achieved Annual Report submitted			Copy of Draft Annual Report
	Municipal oversight report submitted to Council KPI.52 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 2021	N/A	N/A	N/A	N/A	N/A

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	Number of signed performance agreements by MM and Section 56 employees KPI.53 MM	signed performance agreements inclusive of PDP, Scorecard & Reg 2006 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 2020	5 signed performance agreements by MM and Section 56 employees by July 2020	Not Achieved	Two Senior Managers positions are vacant	Interview and appointment of these two vacant senior managers' posts expedited by Administration & Council	Signed Copies of Performance Agreements & Work Plans,
	Mid-Term performance assessment conducted KPI.54 MM	Performance report detailing the performance of the municipality for the 1 st half of the financial year	2019/20 Mid-Term report	Opex	1 Mid-Term performance assessment conducted by 25 January 2021	N/A	N/A	N/A	N/A	N/A
	Number of Approved SDBIP KPI.55 MM	1 Approved SDBIP aligned to IDPs and budget.	2019/20 SDBIP for Corporate Services submitted.	Opex	1 Approved 2021/22 SDBIP by end June 2021	N/A	N/A	N/A	N/A	N/A

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	Number of IDP Representative Meetings Held KPI.56 MM	IDP meetings held for public participation.	2 IDP Representative meetings held.		2 IDP Representative meetings held by end June 2021	N/A	N/A	N/A	N/A	N/A
	Number of Ward committee meetings held KPI.57 CP.S.M.O	Provide support to Council and its committees	96 Committee meetings held.	Opex	96 Ward committee meetings held by end June 2021	24 Ward Committee meetings held by end Sep 2020	Not Achieved	COVID 19 Disaster Management Regulation	It will be achieved after the relaxation of Disaster Management levels	Minutes/Attendance Registers/Minutes
	Number of council public participation programmes conducted KPI.58 CP.S.M.O	Meetings and Activities to be convened on the five concretes as adopted by Council.	12 Council public participation programmes conducted.	Opex	12 Council public participation programmes conducted by end June 2021	3 Council public participation programmes conducted by end Sep 2020	Not Achieved	COVID 19 Disaster Management Regulation	It will be achieved after the relaxation of Disaster Management levels	Notice/Attendance Register.
	Number of Public Ward committee meetings held KPI.59	Provide support to Council and its committees	96 Committee meetings held.	Opex	96 Public Ward committee meetings held by end June 2021	24 Public Ward committee meetings held	Not Achieved	COVID 19 Disaster Management Regulation	It will be achieved after the relaxation of Disaster	Minutes/Attendance

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	CP.S M.O					by end Sep 2020			Management levels	

KEY PERFORMANCE AREA 6: SPATIAL RATIONALE

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	Spatial Development Framework aligned with IDP developed KPI.60 MM	Development of a Spatial Development Framework	Old Spatial Development Framework	R000.00	Spatial Development Framework aligned with IDP developed by end June 2021	N/A	N/A	N/A	N/A	N/A
	Number of IDP adopted by council KPI.61 MM	Adoption of the IDP aligned to District, provincial and national plan	2018/19 IDP	R000.00	1 IDP adopted by council by end May 2021	N/A	N/A	N/A	N/A	N/A

KEY PERFORMANCE AREA 6: SPATIAL RATIONALE

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target	Actual Performance	Reason for Deviation	Remedial Action	POE
	Spatial Development Framework aligned with IDP developed KPI.60 MM	Development of a Spatial Development Framework	Old Spatial Development Framework	R000.00	Spatial Development Framework aligned with IDP developed by end June 2021	N/A	N/A	N/A	N/A	N/A
	Number of IDP adopted by council KPI.61 MM	Adoption of the IDP aligned to District, provincial and national plan	2018/19 IDP	R000.00	1 IDP adopted by council by end May 2021	N/A	N/A	N/A	N/A	N/A