

LEKWA-TEEMANE
LOCAL
MUNICIPALITY
“NW 396”



2nd Quarter Performance
Report
2020/2021

TS = Technical services **CS** = Community Services **M.O** = Mayor's Office **BTC** = Budget and Treasury Office **CP.S** = Corporate Services **MM** = Municipal Manager's Office.



TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
Community services											
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-	Service Delivery and Infrastructure Development	Number of household with basic waste collection KPI .1 CS	Weekly Collection of refuse	16524 Households receive basic weekly waste collection	Opex	18 524 Household with basic waste collection by end Sep 2021	18 524 Household with basic waste collection by end Dec 2020	Achieved 18 524 Household with basic waste collection by end Dec 2020			Schedules containing Maps & Work schedule

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
Teemane communities	Service Delivery and Infrastructure Development	No of landfill sites maintained KPI 2 CS	Landfill sites as required by the National Environmental Management Waste Act, 2008.	Weekly cleaning /sorting and upkeep of site.	Opex	2 landfill sites maintained by end June 2021	2 landfill sites maintained by end Dec 2020	Not Achieved 2 landfill sites maintained 2 times between July and December.	The equipment used broke down During this period. We only did partial maintenance until August 2020 when eth grader went in for major repairs. By 18 January 2021 it was still with EOM	Tart regular maintenance of yellow fleet and purchase more.	Maintenance reportsX6 Photos
	Service Delivery and Infrastructure Development	Number of sports facilities maintained	Quarterly maintenance of 2 existing sports facilities in Coverdale and	2 sports facilities maintained monthly	Opex	3 sports facilities maintained on a monthly by end June 2021	3 sports facilities maintained by end Dec 2020	Achieved 3 sports facilities maintained by end Dec 2020			Maintenance ReportsX6 Photos

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		KPI 3 CS	Geluksoord Cleaning grass, cutting, irrigation, weed control								
	Service Delivery and Infrastructure Development	Number of municipal park and gardens maintained KPI 4 CS	Quarterly maintenance of 2 existing Geluksoord parks Maintenance includes cleaning, irrigation, grasscutting, weed	Monthly maintenance of municipal park (grass cutting, removal of weeds, watering of plants, removal of waste)	Opex	2 municipal parks and gardens maintained by end June 2021	2 municipal park and gardens maintained by end Dec 2020	Achieved 2 municipal park and gardens maintained by end Dec 2020			Maintenance ReportsX6 Photos

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Service Delivery and Infrastructure Development	Number of community hall renovated KPI 5 CS	Renovate Utwanang community hall	New	R 2 018 749,97	1 community hall renovated by the end June 2021	N/A	N/A	N/A	N/A	N/A
	Service Delivery and Infrastructure Development	Number of signboards of illegal dumping erected KPI 6 CS	Erection of No Dumping Sites Signs on identified sites	Illegal dumping	Opex	20 signboards of illegal dumping erected by end June 2021	5 signboards of illegal dumping erected by end Dec 2020	Not Achieved	Capital purchases suspended by NT until further notice	Wait for upliftment of suspension	Invoice Photos

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Service Delivery and Infrastructure Development	Number of cemeteries fenced KPI 7 CS	Perimeter fencing of available cemeteries with access control mechanism in place	None existence of fencing around cemeteries As of June 2018, there are no fences around the available cemeteries.	Opex	4 cemeteries fenced by end June 2021	1 cemeteries fenced by end Dec 2020	Not Achieved	Capital Projects/purchases suspended by NT until further notice	Funds to be diverted from ICT project (unspent) By 28 Feb 2021	Completion Report Photos

Commented [Ma1]:

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Service Delivery and Infrastructure Development	Number of traffic blocks conducted KPI 8 CS	Traffic officials conducting road blocks for the purpose of motorists compliance to RTMA	New KPI	Opex	8 road blocks be conducted by end June 2021	2 road blocks be conducted by end Dec 2020	Achieved 2 road blocks be conducted by end Dec 2020			Road Block Reports

Technical Services											
		Number of high Mast Luminaries to be repaired/maintained in (Bloemhof	Replacement of broken bulbs	54 high mast lights		54 High Mast lights to be repaired/maintained in (Bloemhof and Christiana)	13 High Mast lights to be repaired/maintained in (Bloemhof and Christiana)	Not Achieved 8 high mast lights were repaired/maintained in the second quarter.	Two (2) winches (tools used for maintenance have broken down and were taken	In addition to the two (2) winches to be repaired – the Department aims to procure two more	Job Card; Maintenance report;

TS= Technical services **CS**= Community Services **M.O**= Mayor's Office **BTO**= Budget and Treasury Office **CP.S**=Corporate Services **MM**= Municipal Manager's Office.

		and Christiana) . KPI 9 TS				by end June 2021	by end Dec 2020		in for repairs.	winches to accelerate maintenance of the high mast lights.	
Service Delivery and Infrastructure Development	KMs of municipal roads maintained KPI 10 TS	Patching of potholes, cleaning and road markings Bloemhof Christiana Boitumelong Utlwanang Geluksoord Coverdale Salamat	Pothole riddled roads	Opex	2KM of municipal roads maintained by end June 2021	N/A	N/A	N/A	N/A	N/A	N/A
Service Delivery and Infrastructure Development	KMs of storm water drainage maintained KPI 11 TS	Cleaning of storm water drainage system	5 Km storm water drainage	Opex	6 KMs of storm water drainage maintained by end June 2021	2 KM of storm water drainage maintained by end Dec 2020	Not Achieved 0,750km completed in the quarter;	The department is in dire need of personnel in the roads and stormwater division.	Municipality issued an advert to augment personnel in the departmen	1. Progress report. 2. Advert for general workers.	

TS= Technical services **CS**= Community Services **M.O**= Mayor's Office **BTC**= Budget and Treasury Office **CP.S**=Corporate Services **MM**= Municipal Manager's Office.

	Service Delivery and Infrastructure Development	KMs of municipal internal roads paved KPI 12 TS	Construction of paved roads and stormwater in Mosiwa street	Gravel Road		1 KM of municipal internal roads paved by end June 2021	1 KMs of municipal internal roads paved by end Dec 2020	Achieved 1 KMs of municipal internal roads paved by end Dec 2020			Practical completion certificate for the portion of the works
		Number of water meters replaced in Bloemhof and Christiana KPI 13 TS	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	50 water meters replaced in Christiana and Bloemhof by Dec June 2020	Achieved 50 water meters replaced in Christiana and Bloemhof by Dec June 2020			Progress report
		Number of Taxi rank constructed. KPI 14 TS	Construction/Building of Taxi rank in Boitumelong and Christiana	New	R8 100 000	2 Taxi rank constructed IN Bloemhof and Christiana by end June 2021	N/A	N/A	N/A	N/A	N/A

TS = Technical services
 CS = Community Services
 M.O = Mayor's Office
 BTO = Budget and Treasury Office
 CP.S = Corporate Services
 MM = Municipal Manager's Office.

	Number of recreational park constructed. KPI 15 T.S	Construction/Building of recreational park in Bloemhof	New	R1 782 050.00	Recreational facilities constructed by end of 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	New	13 high mast lights installed in Geluksoord EXT 2.3. & 4 by end June 2021	13 high mast lights installed in Geluksoord EXT 2.3. & 4 by end Dec 2020	Achieved 6 high mast lights installed in Geluksoord EXT 2.3. & 4 by end Dec 2020			Completion certificate & GPS Coordinates

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities	Local Economic Development	LED Strategy aligned to the Provincial and National LED Strategy/Framework developed KPI.17 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 2021	Engagements with third parties for assistance (FEED and District) by end Dec 2020	Not Achieved	Third parties have indicated that there is no funds	Management resolved to fund development of LED Strategy through municipal budget	Engagement letters
	Local Economic	Number of municipal LED intergovernmental	LED Intergovernmental	4 LED Intergovernmental	Opex	4 LED intergovernmental	1 LED intergovernmental	Not Achieved	Covid 19 regulations	Uplifting of disaster	Covid 19

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

and business support	Development	<p>ntal platforms convened.</p> <p>KPI.18</p> <p>CS</p>	platforms that allows for information sharing on opportunities existing in sector departments	al platform convened		platforms convened by June 2021	platforms convened by Dec 2020			managemnt act	Regulations
	Local Economic Development	<p>Number of work opportunities created through CWP.</p> <p>KPI.19</p> <p>CS</p>	500 work opportunities created through CWP	<p>500 work opportunities created through CWP,</p> <p>100 work opportunities created through the municipality's local economic</p>	Opex	600 work opportunities created through CWP by end June 2021	150 work opportunities created through CWP by end Dec 2020	Achieved 300 work opportunities created through CWP by end Dec 2020			Appoin tment Lettters

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

				development initiatives including capital projects							
	Local Economic Development	Number of jobs created through the municipality's local economic development initiatives including capital projects KPI.20 CS	Only jobs created resulting from initiatives by municipal LED	Number of jobs 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 Dec 2020	Achieved 50 created through the municipality's local economic development initiatives including capital projects by end Dec 2020			Appointment letters
		Number of work opportunities created	Only EPWP contracted jobs	120 work opportunities created	Opex	120 work opportunities created through	30 work opportunities created through	Achieved 60 work opportunities created through			Employment Contracts

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

		through EPWP. KPI.21 CS		through EPWP		EPWP by June 2021	EPWP by Dec 2020	EPWP by Dec 2020			
--	--	---	--	--------------	--	-------------------	------------------	------------------	--	--	--

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd 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 22 BTO	Finance policies 1. Credit Control debts collection, 2. Asset management policy, 3. Indigent policy, 4. Property Rates policy, 5. Supply Chain Management Policy,	Finance policies 1. Credit Control debts collection, 2. Asset management policy, 3. Indigent policy, 4. Property Rates policy, 5. Supply Chain Management Policy,	Opex	10 reviewed and approved financial policies by end June 2021	N/A	N/A	N/A	N/A	N/A

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

			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.	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							
Municipal Financial Viability and Management	Number of reports on effective revenue management submitted by end June 2020 KPI 23 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 2021	3 reports on effective revenue management submitted by end Dec 2020	Achieved 3 reports on effective revenue management submitted by end Dec 2020				
Municipal	Number of reports on	Reports on creditors	Reports on Expenditure	Opex	12 reports	3 reports on expenditure	Achieved				

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

	Financial Viability and Management	expenditure management submitted KPI 24 BTO	reconciliations, reports on and withdrawals	Management		on expenditure management submitted by end June 2021	management submitted by end Dec 2020	3 reports on expenditure management submitted by end Dec 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 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 Dec 2020				
	Municipal Financial	Number of SCM compliance reports	Quarterly report on 1 Contract management	4 SCM compliance reports to be submitted	Opex	4 SCM compliance reports	1 SCM compliance report submitted by	Achieved 1 SCM compliance report			

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

	Viability and Management	submitted by end June 2020 KPI 26 BTO	2. Deviation report, 3. Bid awarded above R 200 000. 4. Number of quotations 5. Repairs and Maintenance 6. UIF&W			submitted by end June 2021	end Dec 2020	submitted by end Dec 2020			
	Municipal Financial Viability and Management	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	0.00	4 Financial viability ratios report by end of each quarterly	4 financial viability ratios reports by end Dec 2020	Not Achieved	High Impairment of debtors	Implementation of the Financial Plan	Financial Plan

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

	Municipal Financial Viability and Management	Number of Indigents households receiving Free Basic Services KPI 28 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%	7116 indigents currently receiving free basic services	Opex	10 000 Indigents households receiving Free Basic Services by end June 2021	10 000 Indigents households receiving Free Basic Services by end Dec 2020	Achieved 10 000 Indigents households receiving Free Basic Services by end Dec 2020			Copy of Indigent register
	Municipal Financial Viability and Management	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	60% collection of revenue achieved by the end Dec 2020	Achieved 60% collection of revenue achieved by the end Dec 2020			Attach progress report and Schedule C MFMA Section 71 Reports
	Municipal Financial Viability	Percentage of municipality's budget actually	The budgeted amount for	2019/20 WSP		100% of municipality's budget actually	50% Quarterly report on budget actually	Achieved 50% Quarterly report on			Attach monthly report

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

	ty and Management	spent on implementing its workplace Skills Plan KPI 30 BTO	WSP per Vote			spent on implementing its workplace skills plan by end June 2021	spent on implementing its workplace skills plan by end Dec 2020	budget actually spent on implementing its workplace skills plan by end Dec 2020			
	Municipal Financial Viability and Management	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan KPI 31	Report on actual spending on Reports on actual spending on MIG and INEP capital expenditure	2019/20 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 develop	65% Quarterly report on budget actually spent on Capital projects identified by end of the quarter	Not Achieved The Municipality has spent the 38,69 of the allocated Conditional Grants Money.	Late appointment of service Providers & Declining of the appointments by service providers	Appointment of the Services providers before the beginning of the Financial Year	Capex Project Report

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

		BTO				ment plan submitted by end June 2021					
Municipal Financial Viability and Management	Timeous submission of 2019/20 Annual Financial Statements to Auditor General by end August 2019	KPI 32 BTO	Submission of Annual Financial Statements to AGSA	Timeous submission of Draft consolidated 2019/20 Annual Report to Internal Audit Committee & Auditor General by 31 August 2019.	R934 000.00	Timeous submission of 2019/20 Annual Financial Statements to Auditor General by end August 2020	N/A	N/A	N/A	N/A	N/A
Municipal Financial Viability and Management	Percentage of audit findings addressed	KPI 33 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 2021	N/A	N/A	N/A	N/A	N/A

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

	gement										
--	--------	--	--	--	--	--	--	--	--	--	--

KEY PERFORMANCE AREA 4: Institutional Development and Transformation

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To provide the necessary strategic support for the implementation of the SDBIP	Institutional Development and Transformation	Number of posts filled as per the approved funded structure KPI.34 CP.S	Filling of 12 critical posts that are provided for in the Organisational structure in line with request by various Directorates and allocated funds in the budget	3 Posts filled	Opex	10 posts filled as per the approved funded structure By end June 2021	3 posts filled as per the approved funded structure by end Dec 2020	Achieved 3 posts filled as per the approved funded structure by end Dec 2020			Adverts, Interview Reports and Appointment Letters

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		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 Employed according to EEP.	Opex	3 employees employed in accordance with the Employment Equity Plan by end June 2021	1 employees employed in accordance with the Employment Equity Plan by end Dec 2020	Achieved 1 employees employed in accordance with the Employment Equity Plan by end Dec 2020			Recruitment & selection/ Human Resource letter
		Number of officials capacitated in terms of the workplace Skills Plan KPI.36 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 2021	4 officials capacitated in terms of the workplace Skills Plan by end Dec 2020	Achieved 4 officials capacitated in terms of the workplace Skills Plan by end Dec 2020			Attendance Register & Training Report

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		Number of Councillors trained KPI.37 CP.S	Councillors capacitated in line with skills provided for in WSP	14 Councillors trained in 2017/18	Opex	5 Councillors trained by end June 2021	5 Councillors trained by end Dec 2019	Not Achieved 4 Councillors Trained -3 trained for MPAC -1 attended MFMP	Number of trainings were not conducted due to Disaster Management Regulation for COVID-19	Training will be conducted as soon as the Disaster Management Regulations permits	Attendance Register & Training Report
		Number of Learnership opportunities created KPI.38 CP.S	Unemployed youth and employees enrolled in the Learnership in line with the WSP	113 learners enrolled on Learnership opportunities 2018/19	Funded by LGSETA		10 of Learnership opportunities created by end Dec 2020	Achieved 10 of Learnership opportunities created by end Dec 2020			Advertisement, Appointment letter & Training Report
		Number of reports on the workplace Skills plan	A plan for skills development to be developed in consultation with employees and	WSP approved and submitted to LGSETA before	Opex	1 reports on the workplace Skills plan submitted to LGSETA	N/A	N/A	N/A	N/A	N/A

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		submitted to LGSETA KPI.39 CP.S	organized labour	end of April 2019		by April 2021					
		Number of Local Labour Forum meetings held KPI.40 CP.S	LLF Meetings to be held in line with the agreed meeting schedule	4 Local labour Forums meetings held	Opex	4 Local Labour Forum meetings held by end June 2021	1 Local Labour Forum meetings held by end Dec 2020	Achieved 1 Local Labour Forum meetings held by end Dec 2020			Notice/Minutes/Attendance Register
		Number of Reports on implementation of occupational health and safety policy KPI 41 CP.S	Compliance with OHS ACT	2 Reports submitted on implementation of OHS	Opex	4 reports on the implementation occupational health and safety policy by end June 2021	1 reports on the implementation occupational health and safety policy by end Dec 2020	Achieved 2 reports on the implementation occupational health and safety policy by end Dec 2020			OHS Reports, Attendance Register

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviations	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 council	Opex	2 reports submitted to council on disciplinary cases by end June 2021	1 Report submitted to Council on Labour cases referred to Bargaining Council by end Dec 202	Not Achieved	There were no cases referred to Bargaining	The Indicator to be reviewed in order not to panelise the department if there were no cases lodged.	Director Corporate Services Report

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
	Good Governance and Public Participation	% council resolutions register updated KPI 43	To coordinate updating of the council resolutions register	4 matrix Resolution Register Developed	Opex	100% implementation of Council resolutions	100% implementation of Council resolutions	Achieved 100% implementation of Council			100% Update the Resolution Register

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
		CP.S				by end June 2021	ons by end Dec 2020	resolutions by end Dec 2020			
	Good Governance and Public Participation	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 and 80 committee meetings held by end Dec 2020	Achieved 2 Section 79 and 80 committee meetings held by end Dec 2020			Minutes/Attendance Registers/Minutes
	Good Governance and Public Participation	Information and Communication Technology Governance policy developed 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	Information and Communication Technology Governance policy implemented by end	Achieved Information and Communication Technology Governance policy implemented by end March 2020			Report

TS = Technical services
 CS = Community Services
 M.O = Mayor's Office
 BTO = Budget and Treasury Office
 CP.S = Corporate Services
 MM = Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
							March 2020				
	Good Governance and Public Participation	Number of newsletters produced KPI 46 CP.S	Newsletters produced to distribute 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
	Good Governance and Public Participation	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 June 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

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
		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	1 risk registers updated by end Dec 2020	Achieved 1 risk registers updated by end Dec 2020			Updated Risk Register for the department
		Number of SDBIP quarterly performance reports generated KPI 50 MM	Performance reported on quarterly basis	4 SDBIP quarterly performance report submitted	Opex	4 SDBIP quarterly performance report generated by end June 2021	1 quarterly SDBIP 2020/21 1 st quarter performance report generated by end Dec 2020	Achieved 2 quarterly SDBIP 2019/20 4 th & 2020/21 1 st quarter performance report generated by end Dec 2020			Institutional Quarterly Report
		Number of annual municipal performance	Annual municipal performance developed to	Annual report submitted	Opex	1 annual municipal performance reports	N/A	Achieved 1 annual municipal			Copy of Draft Annual Report

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
		reports developed in compliance with section 46. KPI 51 MM	measure institution performance			developed in compliance with section 46 by end august 2020		performance reports developed in compliance with section 46 by end august 2020			
		Municipal oversight report submitted to council. KPI 52 MM	Municipal oversight report submitted to council by end March 2020	Municipal 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
		Number of signed performance agreements by MM and section 56 employees KPI 53 MM	Signed performance agreement inclusive of PDP, scorecard & Reg 2006 by MM and section 56 employees	3 performance agreements signed	Opex	5 Signed performance agreements signed by and section 56 employees by July 2020	N/A	Not Achieved Performance Agreement signed for 3 Senior Managers: -Acting Municipal Manager -Chief Financial Officer	The position of Director Technical Services is vacant	Engage Council to fill the post	3 Performance Agreements

TS= Technical services CS= Community Services M.O= Mayor's Office BTO= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
								-Director Community			
		Mid-term performance assessment conducted KPI 54 MM	Performance report detailing the performance of municipality for the 1 st half of financial year	2019/2020	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 service submitted	Opex	1 approved 2020/21 SDBIP by end June 2021	N/A	N/A	N/A	N/A	N/A
		Number of IDP representative meeting held KPI 56 MM	IDP meetings held for public participation	2 IDP Representative meeting held		2 IDP Representative meeting held by June 2021	1 IDP Representative meeting held by Dec 2020	Not Achieved	The meeting was arranged but stakeholder did not attend and it was resolved that it be scheduled for February	The indicator is misplaced, Corporate Services department is responsible for the coordination of IDP Public Participation not	Notice of the meeting

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
										arrangement of meetings.	
		Number of Public Ward committee meetings held KPI 57 MM	Provide support to Council and its committees	96 Committee meetings	Opex	96 of Public Ward committee meetings held by end June 2021	24 Ward committee meetings held by end Dec 2020	Not Achieved	Disaster Management Regulation for Covid 19	Meetings will be conducted when the country is allowed to hold public meetings	Disaster Management Regulation for Covid 19
	Good Governance and Public Participation	Number of council public participation programmes conducted KPI 58 MM	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 2021	3 Council public participation programmes conducted by end Dec 2020	Not Achieved	Disaster Management Regulation for Covid 19	Meetings will be conducted when the country is allowed to hold public meetings	Disaster Management Regulation for Covid 19
	To ensure good governance	Number of Public Ward committee	Provide support to Council and its committees	96 Committee	Opex	96 of Public Ward committee meetings	24 Public Ward committee	Not Achieved	Disaster Management Regulation for Covid 19	Meetings will be conducted when the country is	Disaster Management Regulation

TS= Technical services CS= Community Services M.O= Mayor's Office BTC= Budget and Treasury Office CP.S=Corporate Services MM= Municipal Manager's Office.

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarter Target	2 nd Quarter Actual Performance	Reasons for Deviation	Remedial Action	POE
		meetings held KPI 59 MM		meetings held.		held by end June 2021	ee meetings held by end Dec 2020			allowed to hold public meetings	for C0vid 19

KEY PERFORMANCE AREA 6: SPATIAL RATIONALE

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarterly Target	2 nd 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	Adoption of the IDP aligned to	2018/19 IDP	R000.00	1 IDP adopted by council by	N/A	N/A	N/A	N/A	N/A

TS = Technical services
 CS = Community Services
 M.O = Mayor's Office
 BTO = Budget and Treasury Office
 CP.S = Corporate Services
 MM = Municipal Manager's Office.

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	2 nd Quarterly Target	2 nd Actual Performance	Reason for Deviation	Remedial Action	POE
	KPI.61 MM	District, provincial and national plan			end May 2021					