

LEKWA-TEEMANE LOCAL MUNICIPALITY “NW 396”



**3rd 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.

KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
Community services										
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities	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 June 2021	18 524 Household with basic waste collection by end March 2021	ACHIEVED Household with basic waste collection by end March 2021			Schedules containing Maps & Work schedule
	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 March 2021	ACHIEVED 2 landfill sites maintained by end March 2021			Maintenance report & photos

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities	Number of sports facilities maintained KPI 3 CS	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 by end June 2021	3 sports facilities maintained by end March 2021	ACHIEVED 3 sports facilities maintained by end March 2021			Maintenance report & photos
	Number of municipal park and gardens maintained KPI 4 CS	Quarterly maintenance of 2 existing Geluksoord parks maintenance includes cleaning, irrigation, grass cutting, weed control	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 March 2021	ACHIEVED 2 municipal park and gardens maintained by end March 2021			Maintenance report & photos

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities	Number of community hall renovated KPI 5 CS	Renovate Utlwanang community hall	New	R 2 018 749,97	1 community hall renovated by the end June 2021	1 community hall renovated by end March 2021	ACHIEVED -the community Hall has been completed-just awaiting the final inspection			Completion certificate
	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 March 2021	NOT ACHIEVED			Invoice photos
	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	Opex	4 cemeteries fenced by end June 2021	1 cemeteries fenced by end June 2021	NOT ACHIEVED			Completion report & photos

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities			Fences around the available cemeteries.							
	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	8 road blocks be conducted by end March 2021	Achieved 8 road blocks be conducted by end March 2021			Road block reports
	Technical services									
	Number of high Mast Luminaries to be repaired/ Maintained in (Bloemhof and Christiana). KPI 9 TS	Replacement of broken bulbs	54 high mast lights		54 High Mast lights to be repaired/ maintained in (Bloemhof and Christiana) by end June 2021	13 High Mast lights to be repaired/ maintained in (Bloemhof and Christiana) by end March 2021	Achieved 13 High Mast lights to be repaired/ maintained in (Bloemhof and Christiana) by end March 2021			Job card

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities	KMs of municipal roads maintained KPI 10 T.S	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	1KM of municipal roads maintained by end March 2021	Achieved 1KM of municipal roads maintained by end March 2021			Report and photos
	KMs of storm water drainage maintained KPI 11 T.S	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 March 2021	Achieved 2 KM of storm water drainage maintained by end March 2021			Report and photos
	KMs of municipal internal roads paved KPI 12	Construction of paved roads and stormwater in Mosiwa street	Gravel Road		1 KM of municipal internal roads paved by end June 2021	N/A	N/A	N/A	N/A	N/A

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities	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 March 2021	Achieved 50 water meters replaced in Christiana and Bloemhof by March 2021			Reports
	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	2 Taxi rank constructed in Bloemhof and Christiana by end March 2021	Not Achieved	Budgetary constraints(SAR S Withdraw money meant for MIG projects)	Engage SARS for relief	Budget
	Number of recreational park constructed. KPI 15 TS	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

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To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities	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	3 high mast lights installed in Geluksoord EXT 2.3. & 4 by end March 2021	Not Achieved	Budgetary constraints(SARS Withdraw money meant for MIG projects)	Engage SARS for relief	Budget

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KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities and business support	LED Strategy aligned to the Provincial and National LED Strategy/ Framework developed KPI.17 CS	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 March 2021	Not Achieved	Advertised but only one service provider submitted bidding document	Re-advertise to attract more interest	LED Strategy
	Number of municipal LED intergovernmental platforms convened. KPI.18 CS	LED Intergovernmental platforms that allows for information sharing on opportunities	4 LED Intergovernmental platform convened	Opex	4 LED intergovernmental platforms convened by June 2021	1 LED intergovernmental platforms convened by March 2021	Not Achieved	Meeting between Lekwa-Teemane and Social Development	To continuously engage sector departments	Attendance register

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities and business support		opportunities existing in sector departments								
	Number of work opportunities created through CWP. KPI.19 CS	500 work opportunities created through CWP	500 work opportunities created through CWP, 100 work opportunities created through the municipality's local economic development initiatives, including capital projects	Opex	600 work opportunities created through CWP by end June 2021	150 work opportunities created through CWP by end March 2021	Achieved 150 work opportunities created through CWP by end March 2021			Appointment contracts

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities and business support	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	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 job created through the municipality's local economic development initiatives including capital projects by end March 2021	Achieved 25 job created through the municipality's local economic development initiatives including capital projects by end March 2021			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 June 2021	30 work opportunities created through EPWP by March 2021	Achieved 30 work opportunities created through EPWP by March 2021			Employment Contracts.

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KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit by 2019	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, 6. Tariff policy, 7. Cash Management policy, 8. Budget Policy 9. Borrowing policy. 10. Cost Containment Policy	Finance policies 1. Credit Control debts collection, 2. Asset management policy, 3. Indigent policy, 4. Property Rates policy, 5. Supply Chain Management Policy, 6. Tariff policy, 7. Cash Management policy, 8. Budget Policy 9. Borrowing policy.	Opex	10 reviewed and approved financial policies by end June 2021	N/A	N/A	N/A	N/A	N/A

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		- Review 3 policies per quarter and if changes adopted by council.	- 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 KPI 23 BTO	Reports on debtors reconciliations, how many 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 March 2021	Achieved 3 reports on effective revenue management submitted by end March 2021		Reports
	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 March 2021	Achieved 3 reports on expenditure management submitted by end March 2021		Reports
	Number of reports on	Expenditure reports on	Conditional Grants	Opex	12 reports on the	3 reports on the	Achieved		Reports

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	<p>the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2020</p> <p>KPI 25</p> <p>BTO</p>	<p>conditional Grants</p>			<p>Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2021</p>	<p>Conditional Grants spending in accordance with DoRA and Grant Frameworks by end March 2021</p>	<p>3 reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end March 2021</p>			
	<p>Number of SCM compliance reports submitted by end June 2020</p> <p>KPI 26</p> <p>BTO</p>	<p>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</p>	<p>4 SCM compliance reports to be submitted</p>	<p>Opex</p>	<p>4 SCM compliance reports submitted by end June 2021</p>	<p>1 SCM compliance report submitted by end March 2021</p>	<p>Achieved</p> <p>1 SCM compliance report submitted by end March 2021</p>			<p>Attach Quarterly reports.</p>

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	<p>Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage ratio)</p> <p>KPI 27</p> <p>BTO</p>	<p>Financial viability as expressed by the ratios (debt coverage ratio = 4 : 1, outstanding service debtors to revenue = 3:1, Cost coverage age = 3:1)</p>	<p>12 Financial Viability Reports Expressed in Ratios</p>	<p>0.00</p>	<p>4 Financial viability ratios report by end of each quarterly</p>	<p>4 financial viability ratios reports by end March 2021</p>	<p>Not Achieved</p>			<p>Attach financial viability ratios report</p>
	<p>Number of Indigents households receiving Free Basic Services</p> <p>KPI 28</p> <p>BTO</p>	<p>Free basic services provided to household earning less than R3500. Benefits that are provided.</p> <ol style="list-style-type: none"> 1. 6kl Water 2. 50 kw electricity 3. Other services at 100% 	<p>7116 indigents currently receiving free basic services</p>	<p>Opex</p>	<p>10 000 Indigents households receiving Free Basic Services by end June 2021</p>	<p>10 000 Indigents households receiving Free Basic Services by end March 2021</p>	<p>Achieved</p> <p>10 000 Indigents households receiving Free Basic Services by end March 2021</p>			<p>Copy of indigent register</p>

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	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	80% collection of revenue achieved by the end March 2021				Attach progress report and schedule C MFMA Section 71 Report
	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	75% Quarterly report on budget actually spent on implementing its workplace skills plan by end March 2021	Not Achieved	Cash Flow Challenges	To be implemented once cash flow improves	Attach monthly report
	Percentage of a municipality's capital budget actually spent on	Report on actual spending on Reports on actual spending on MIG and	2019/20 Expenditure	Opex	100% of municipality's capital budget actually spent on capital	85% Quarterly report on budget actually spent on Capital	Not Achieved	Spending on MIG projects was delayed due to lockdown restrictions, political	All appointments for MIG projects will be finalised in May.	Covid 19 Regulation

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	capital projects identified for a particular financial year in terms of the municipality's integrated development plan KPI 31 BTO	INEP capital expenditure			projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2021	projects identified by end of the quarter		instability as well as SCM committees not sitting as required to finalise appointments		
	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

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	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	70% of audit findings addressed by end March 2021	Achieved 70% of audit findings addressed by end March 2021			Post Audit Action plan
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KEY PERFORMANCE AREA 4: Institutional Development and Transformation

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To provide the necessary strategic support for the implementation of the SDBIP	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 March 2021	Achieved 3 posts filled as per the approved funded structure by end March 2021			Adverts, interview report and appointment letters
	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	8 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

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		during the recruitment								
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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
		and selection process								
	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 March 2021	Not Achieved	Covid 19 which brought about implementation challenges	Relaxing of Covid 19 Regulation	Disaster management Act
	Number of Councillors trained KPI.37 CP.S	Councillors capacitated in line with skills provided for in WSP in line	14 Councillors trained in 2017/18	Opex	5 Councillors trained by end June 2021	N/A	N/A	N/A	N/A	N/A

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To provide the necessary strategic support for the implementation of the SDBIP	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 Learnership opportunities created by end June 2021	N/A	N/A	N/A	N/A	N/A
	Number of reports on the workplace Skills plan submitted to LGSETA KPI.39 CP.S	A plan for skills development to be developed in consultation with employees and organized labour	WSP approved and submitted to LGSETA before end of April 2019	Opex	1 reports on the workplace Skills plan submitted to LGSETA by April 2021	N/A	N/A	N/A	N/A	N/A

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	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 March 2021	Achieved 1 Local Labour Forum meetings held by end March 2021			Notice/minutes /Attendance register
IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3rd Quarter Target	3rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To provide the necessary strategic support for the implementation of the SDBIP	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 of occupational health and safety policy by end June 2021	1 reports on the implementation of occupational health and safety policy by end March 2021	Achieved 1 reports on the implementation of occupational health and safety policy by end March 2021			OHS Reports, attendance Register
	Number of reports submitted to council on disciplinary cases	Compilation of labour Reports on	4 reports submitted to council on labour cases referred to	Opex	2 reports submitted to council on disciplinary cases by end June 2021	N/A	N/A	N/A	N/A	N/A

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	KPI 42 CP.S	quarterly basis	bargaining council							
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KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To ensure Good Governance	% council resolutions register updated KPI 43 CP.S	To coordinate updating of the council resolutions register	4 matrix Resolution Register Developed	Opex	100% implementation of Council resolutions by end June 2021	100% implementation of Council resolutions by end March 2021	Achieved 100% implementation of Council resolutions by end March 2021			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 and 80 committee meetings held by end March 2021	Achieved 1 Section 79 and 80 committee meetings held by end March 2021			Minutes/ attendance Register

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	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	N/A	N/A	N/A	N/A	N/A
	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	1 Newsletters produced by end March 2021	Not Achieved	No communication staff to carry the function	Review the indicator	Organisational structure
	Number of By-laws reviewed	All Municipal By-laws to	1 By law reviewed.	Opex	5 By-laws reviewed by	Promulgation of By-	Achieved Promulgation of By-laws by			Draft By-laws/Council Resolution,

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	KPI 47 CP.S	be reviewed & submitted to Council for approval.			end June 2021	laws by end March 2021	end March 202			attendance Register/ Notice
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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Number of 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	1 Municipal 2019/20 annual report submitted to council by end January 2021	Not Achieved	Gazette on extension of tabling of Annual Report	Align tabling with necessary prescript beyond Gazette	Gazette
	Number of risk registers updated KPI 49 MM	An updated risk register, reflecting the risks	Risk Registers	Opex	3 risk registers updated by end June 2021	1 risk registers updated by end March 2021	Achieved 1 risk registers updated by			Updated Risk Register for the department

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		within the municipality					end March 2021			
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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Number of SDBIP quarterly performance reports generated KPI 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 SDBIP 2020/21 2 nd quarter performance report generated by end January 2021	Achieved 1 SDBIP 2020/21 2 nd quarter performance report generated by end January 2021			Institutional Quarterly Report
	Number of annual municipal performance reports developed in compliance with section 46. KPI 51 MM	Annual municipal performance developed to measure institution performance	Annual report submitted	Opex	1 annual municipal performance reports developed in compliance with section 46 by end August 2020	N/A	N/A	N/A	N/A	N/A
	Municipal oversight	Municipal oversight	Municipal oversight	Opex	1 Municipal oversight	1 Municipal oversight	Not Achieved	Gazette on extension	Align with necessary	Oversight Report,

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	report submitted to council. KPI 52 MM	report submitted to council by end March 2020	report submitted.		report submitted to council by end march 2021	report submitted to council by end march 2021		of Annual Report	prescript beyond Gazette	item to council resolution
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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Number of 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	N/A	N/A	N/A	N/A
	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	1 Mid-term performance assessment conducted by 25 January 2021	Achieved 1 Mid-term performance assessment conducted by 25 January 2021			Mid-term report

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	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
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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
	Number of 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	N/A	N/A	N/A	N/A	N/A
	Number of Public Ward committee meetings held KPI 57 CP.SM.O	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 March 2021	Not Achieved	Cancelled due to Covid 19	Adhere to Covid 19 protocols	Disaster Management Act
	Number of council public participation programmes conducted KPI 58 CP.SM.O	Meetings and Activities to be convened on the five concretes	12 Council public participation programmes conducted.	Opex	3 Council public participation programmes conducted by end June 2021	3 Council public participation programmes conducted	Not Achieved	Cancelled due to Covid 19	Adhere to Covid 19 protocols	Disaster Management Act

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		as adopted by Council.				by end March 2021				
	Number of Public Ward committee meetings held KPI 59 CP.SM.O	Provide support to Council and its committees	96 Committee meetings held.	Opex	96 of Public Ward committee meetings held by end June 2021	24 Public Ward committee meetings held by end March 2021	Not Achieved	Cancelled due to Covid 19	Adhere to Covid 19 protocols	Disaster Management Act

KEY PERFORMANCE AREA 6: SPATIAL RATIONALE

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	3 rd Quarter Target	3 rd Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To ensure good governance	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	2018/19 IDP	R000.00	1 IDP adopted by council by end May 2021	N/A	N/A	N/A	N/A	N/A

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		and national plan								
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