

LEKWA-TEEMANE
LOCAL
MUNICIPALITY
“NW 396”



4th Quarter Performance
Report
2020/2021

TS= Technical services CS= Community Services M.O= Mayor's Office BTG= 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	4 th Quarter Target	4 th 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	Community services									
	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 June 2021	Achieved Household with basic waste collection by end June 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.	2 landfill maintained monthly/Weekly cleaning/sorting and upkeep of site.	Opex	2 landfill sites maintained by end June 2021	2 landfill sites maintained by end June 2021	Not Achieved	The equipment used broke down During this period.	Tart regular maintenance of yellow fleet and purchase more.	Maintenance report & photos

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th 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 June 2021	Achieved 3 sports facilities maintained by end June 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 June 2021	Achieved 2 municipal park and gardens maintained by end June 2021			Maintenance report & photos

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th 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 June 2021	Achieved			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 June 2021	Not Achieved	No budget for erecting the signboards	To make adjustment during midterm	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 As of June 2018, there are no	Opex	4 cemeteries fenced by end June 2021	1 cemeteries fenced by end June 2021	Not Achieved	No budget for fencing of cemeteries	To make adjustment during midterm	Completion report & photos

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th 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	2 road blocks be conducted by end June 2021	Achieved 2 road blocks be conducted by end June 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	Opex	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 June 2021	Achieved 13 High Mast lights to be repaired/ maintained in (Bloemhof and Christiana) by end June 2021			Job card

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th 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 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	1KM of municipal roads maintained by end June 2021	Achieved			Report and photos
	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 June 2021	Achieved			Report and photos
	KMs of municipal internal roads paved KPI 12	Construction of paved roads and stormwater in Mosiwa street	Gravel Road	N/A	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	4 th Quarter Target	4 th 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	N/A	200 water meters replaced in Christiana and Bloemhof by end June 2021	100 water meters replaced in Christiana and Bloemhof by June 2021	Achieved			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 2022	2 Taxi rank constructed in Bloemhof and Christiana by end June 2021	Not Achieved	Budgetary Constraints (SARS withdraw IMG Money)	Engage SARS for relieve	SARS Letter
	Number of recreational park constructed. KPI 15	Construction / Building of recreational park in Bloemhof	New	R1 782 050.00	1 Recreational facilities constructed by end	1 Recreational facilities constructed by end	Not Achieved	Budgetary Constraints (SARS withdraw IMG Money)	Engage SARS for relieve	SARS Letter

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	T.S				of June 2021	of June 2021				
IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th 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 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	4 high mast lights installed in Geluksoord EXT 2.3. & 4 by end Sep 2021	Not Achieved	Budgetary Constraints (SARS withdraw IMG Money)	Engage SARS for relieve	SARS Letter.

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KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th 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	Review and alignment of LED strategy to National and Provincial strategies by end June 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 June 2021	Not Achieved	Covid 19 regulations	Uplifting of disaster management act	Minutes, Attendance register

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th 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 June 2021	Achieved 150 work opportunities created through CWP by end June 2021			Appointment contracts

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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th 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 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 job created through the municipality's local economic development initiatives including capital projects by end June 2021	Achieved 25 created through the municipality's local economic development initiatives including capital projects by end June 2021			Appointment letters
	Number of Work opportunities created through EPWP. KPI.21 CS	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 June 2021	Achieved 30 work opportunities created through EPWP by June 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	4 th Quarter Target	4 th 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.	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.	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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		10. Cost Containment Policy - Review 3 policies per quarter and if changes adopted by council.	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 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 June 2021	Achieved 3 reports on effective revenue management submitted by end June 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 June 2021	Achieved 3 reports on expenditure management submitted by end June 2021			Reports

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	<p>Number of reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2020</p> <p>KPI 25</p> <p>BTO</p>	<p>Expenditure reports on conditional Grants</p>	<p>Conditional Grants</p>	<p>Opex</p>	<p>12 reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2021</p>	<p>3 reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2021</p>	<p>Achieved</p> <p>3 reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2021</p>			<p>Reports</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</p> <p>5. Repairs and Maintenance</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 June 2021</p>	<p>Achieved</p> <p>1 SCM compliance report submitted by end June 2021</p>			<p>Attach Quarterly reports.</p>

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		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	0.00	4 Financial viability ratios report by end June 2021	4 financial viability ratios reports by end June 2021	Not Achieved	High Impairment of debtors	Implementati on of the Financial Plan	Attach financial viability ratios report
	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	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 June 2021	Achieved 10 000 Indigents households receiving Free Basic Services by end June 2021			Copy of indigent register

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		3. Other services at 100%								
	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	100% collection of revenue achieved by the end June 2021	Achieved			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	Opex	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 June 2021	Achieved 75% Quarterly report on budget actually spent on implementing its workplace skills plan by end June 2021			Attach monthly report

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	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 BTO	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 development plan submitted by end June 2022	85% Quarterly report on budget actually spent on Capital projects identified by end June 2021	Not Achieved	Late appointment of service Providers & Declining of the appointments by service providers	Appointment of the Services providers before the beginning of the Financial Year	Appointment Letter
Build and strengthen the financial management of the municipality to enhance	Timeous submission of 2019/20 Annual Financial Statements to Auditor General by	Submission of Annual Financial Statements to AGSA	Timeous submission of Draft consolidated 2019/20 Annual Report to Internal	R934 000.00	Timeous submission of 2019/20 Annual Financial Statements to Auditor General by	N/A	N/A	N/A	N/A	N/A

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KEY PERFORMANCE AREA 4: Institutional Development and Transformation

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th 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 June 2021	Achieved 3 posts filled as per the approved funded structure by end June 2021			Adverts, interview report and appointment letters
	Number of employees employed in	In terms of Employment Equity Plan	8 Employed	Opex	3 employees employed	3 employees employed in accordance with the	Achieved 3 employees employed in			Recruitment & selection report/

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	accordance with the Employment Equity Plan KPI.35 CP.S	target groups include disabled and women. These groups to be considered during the recruitment	according to EEP.		in accordance with the Employment Equity Plan by end June 2021	Employment Equity Plan by end June 2021	accordance with the Employment Equity Plan by end June 2021			human resource report
IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4th Quarter Target	4th Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To provide the necessary strategic support for the implementation of the SDBIP	Number of officials capacitated in terms of the workplace Skills Plan KPI.36 CP.S	and selection process 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	2 officials capacitated in terms of the workplace Skills Plan by end June 2021	Not Achieved	Covid 19 which brought about implementation challenges	Relaxing of Covid 19 Regulations	Disaster Management Act

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	Number of Councillors trained KPI.37 CP.S	Councillors capacitated in line with skills provided for in WSP in line with the WSP	14 Councillors trained in 2017/18	Opex	5 Councillors trained 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	4th Quarter Target	4th 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 learner ship opportunities created by end June 2021	5 learner ship opportunities created by end June 2021	Not Achieved	Relaxing of Covid 19 Regulations	Covid 19 which brought about implementation challenges	Disaster Management Act
	Number of reports on the workplace Skills plan	A plan for skills development to be developed	WSP approved and submitted to LGSETA	Opex	1 reports on the workplace Skills plan submitted	N/A	N/A	N/A	N/A	N/A

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	submitted to LGSETA KPI.39 CP.S	in consultation with employees and organized labour	before end of April 2019		to LGSETA 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 June 2021	Achieved 1 Local Labour Forum meetings held by end June 2021			Notice/minutes /Attendance register
IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4th Quarter Target	4th 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	Compliance with OHS ACT	2 Reports submitted on implementation of OHS	Opex	4 reports on the implementation occupational health and safety policy by	1 reports on the implementation occupational health and safety policy by end June 2021	Achieved 1 reports on the implementation occupational health and safety policy			OHS Reports, attendance Register

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	CP.S				end June 2021		by end June 2021			
	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 reports submitted to council on disciplinary cases by end June 2021	Achieved 1 reports submitted to council on disciplinary cases by end June 2021			Council Report

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KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To provide Necessary Strategic Support for the implementation of the SDBIP	% 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 June 2021	Achieved 100% implementation of Council resolutions by end June 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 June 2021	Achieved 1 Section 79 and 80 committee meetings held by end June 2021			Minutes/ attendance Register

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To provide Necessary Strategic Support for the implementation of the SDBIP	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 June 2021	Achieved Information and Communication Technology Governance policy implemented by end June 2021			Report
	Number of newsletters produced KPI 46 CP.S	Newsletters produced to distribute to members	New KPI	Opex	2 Newsletters produced by end June 2021	1 Newsletters produced by end June 2021	Not Achieved	No communication staff to carry the function	Review the indicator during Mid Term period	Organisational Structure

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		of the community								
	Number of By-laws reviewed KPI 47 CP.S	All Municipal By-laws to be reviewed & 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
IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4th Quarter Target	4th Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To provide Necessary Strategic Support for the implementation of the SDBIP	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

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	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 June 2021	Achieved 1 risk registers updated by end June 2021			Updated Risk Register for the department
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IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To provide Necessary Strategic Support for the implementation of the SDBIP	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 2022	1 SDBIP 2020/21 Quarterly Performance Report generated by end June 2021	Achieved 1 SDBIP 2020/21 Quarterly Performance Report generated by end June 2021			Institutional Quarterly Report
	Number of annual municipal performance reports developed in	Annual municipal performance developed to measure institution performance	Annual report submitted	Opex	1 annual municipal performance reports developed in compliance with section	N/A	N/A	N/A	N/A	N/A

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	compliance with section 46. KPI 51 MM				46 by end august 2021					
	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 2022	N/A	N/A	N/A	N/A	Oversight Report, item to council resolution
IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4th Quarter Target	4th Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To provide Necessary Strategic Support for the implementation of the SDBIP	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 2021	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	2019/2020	Opex	1 Mid-term performance assessment conducted by 25 January 2021	N/A	N/A	N/A	N/A	N/A

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		of financial year								
	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 2021/22 SDBIP by end June 2021	1 approved 2020/21 SDBIP by end June 2022	Achieved 1 approved 2020/21 SDBIP by end June 2022			Approved SDBIP by the council
IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th Quarter Actual Performance	Reasons for Deviations	Remedial Action	POE
To provide Necessary Strategic Support for the implementation of the SDBIP	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 meetings held by end June 2021	Not Achieved	Cancelled due to Covid 19	Adhere to Covid 19 Protocols	Disaster Management Act
	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 June 2021	Not Achieved	Disaster Management Regulation for Covid 19	Meetings will be conducted when the country is allowed to hold	Disaster Management Act

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									public meetings	
	Number of council public participation programmes conducted KPI 58 CP.SM.O	Meetings and Activities to be convened on the five concretes as adopted by Council.	12 Council public participation programmes conducted.	Opex	3 Council public participation programmes conducted by end June 2021	3 Council public participation programmes conducted by end June 2021	Not Achieved	Disaster Management Regulation for Covid 19	Meetings will be conducted when the country is allowed to hold public meetings	Disaster Management Act
	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 June 2021	Not Achieved	Disaster Management Regulation for Covid 19	Meetings will be conducted when the country is allowed to hold public meetings	Disaster Management Act

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KEY PERFORMANCE AREA 6: SPATIAL RATIONALE

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	4 th Quarter Target	4 th 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	Spatial Development Framework aligned with IDP developed by end June 2021	Achieved Spatial Development Framework aligned with IDP developed by end June 2021			Spatial Development framework
	Number of IDP adopted by council	Adoption of the IDP aligned to District,	2018/19 IDP	R000.00	1 IDP adopted by council by	1 IDP adopted by council by	Achieved 1 IDP adopted by council by			Approved IDP

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	KPI.61 MM	provincial and national plan			end May 2021	end May 2021	end May 2021			
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