

2020-2021 FY

First (1st) Quarter
Performance Report for
the period – 1 July 2020-
30 September 2020



FIRST QUARTER PROGRESS REPORT ON THE APPROVED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2020/21

PURPOSE

The purpose of the report is to provide an organisational progress report on the First quarter as contained in the approved 2020-21 Service Delivery and Budget Implementation Plan (SDBIP), to Council as per Section 52 (d) of the Municipal Finance Management Act (MFMA).

The SDBIP for the 2020/21 financial year, the Municipality has 99 Key Performance Indicators for measurement, of which only 55 KPIs are reportable in the 1st quarter performance report:

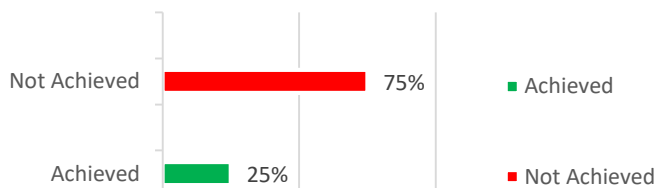
The number of reportable key performance indicators prepared for each directorate in the 1st Quarter is shown below:

| | |
|---------------------------------|------|
| Director Technical Services | : 21 |
| Director Community Services | : 4 |
| Office of the Municipal Manager | : 14 |
| Director Corporate Services | : 5 |
| Director Financial Services | : 11 |

Below is a detailed report as per directorate's performance for the quarter ending September 2020.

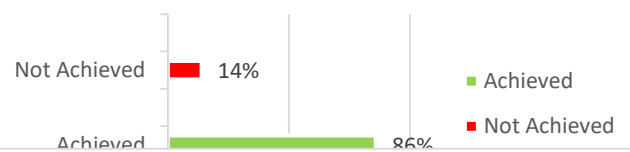
DIRECTORATE- COMMUNITY SERVICES

: Overall performance for the period
01 July 2020 - 30 September 2020



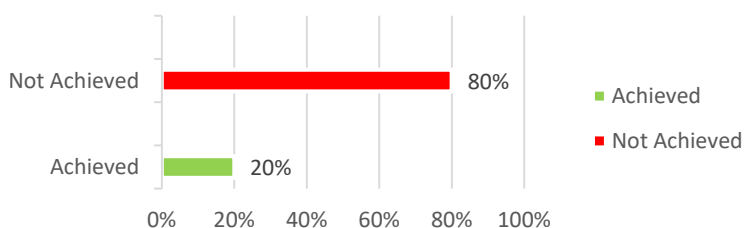
OFFICE OF THE MUNICIPAL

MANAGER: Overall performance
for the period 01 July 2020 -30
September 2020



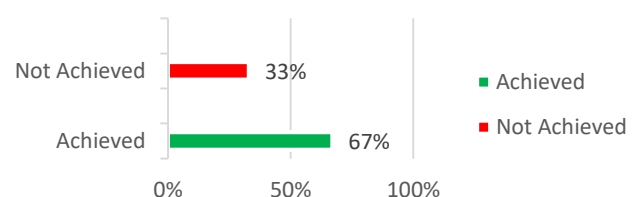
DIRECTORATE- CORPORATE SERVICES :

Overall performance for the period 01
July 2020 - 30 September 2020



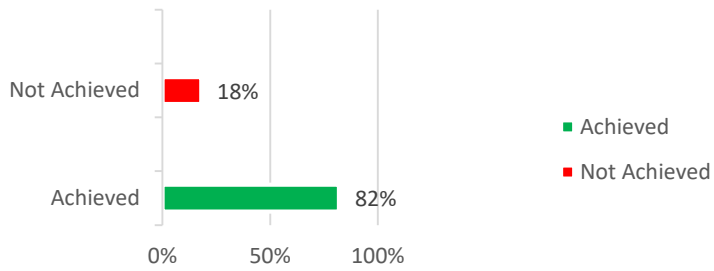
DIRECTORATE- TECHNICAL

SERVICES : Overall performance
for the period 01 July 2020 - 30
September 2020



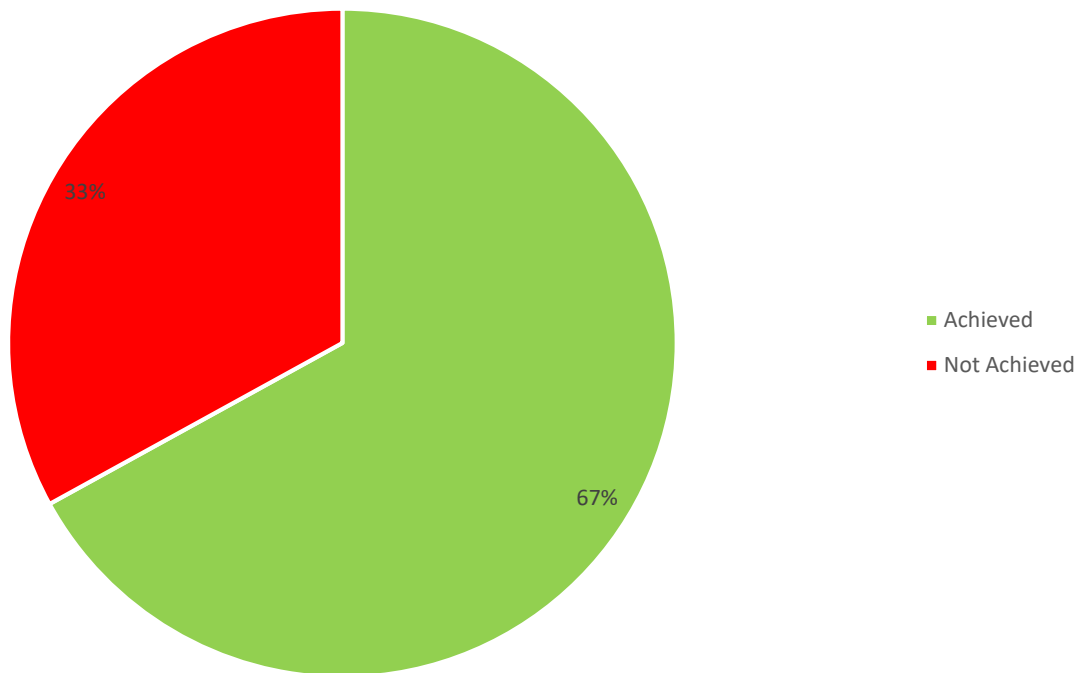
DIRECTORATE- FINANCIAL SERVICES :

Overall performance for the period 01 July 2020 - 30 September 2020



THE OVERALL ORGANISATIONAL PERFORMANCE MANAGEMENT FOR THE QUARTER ENDING SEPTEMBER 2020

Overall performance for the period starting 01 July 2020 ending 30 September 2020



TECHNICAL SERVICES

The Technical Services had [21] targets set as per the key performance indicators, attained [14] and not achieved [7]

COMMUNITY SERVICES DEPARTMENT

The Community Services had [4] targets set as per the key performance indicators, attained [1] and not achieved [3]

MUNICIPAL MANAGERS OFFICE

The Office of the Municipal Manager had [14] targets set as per the key performance indicators, attained [12] and not achieved [2]

CORPORATE SERVICES

The Corporate Services Department had [5] targets set as per the key performance indicators, attained [1] and not Achieved [4]

FINANCE

The Finance department had [11] targets set as per the key performance indicators, attained [9] and not achieved [2]

TECHNICAL SERVICES

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment |
|-----|------------------------|--|---|---------------------|---|---|---|--------------------|----------------------------|---|--|
| TL1 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | % Completion of the new 4.2ML Conventional WTW in Jacobsdal by 30 June 2021 | Percentage | Progress reports and completion certificate | %10 Completion of the new 4.2ML Conventional WTW in Jacobsdal by 30 June, 2020/21 financial year | %4 progress on Completion of the construction of WWTW, new 4.2ML Conventional Jacobsdal by 30 Sept 2020 | Not Achieved | Budget allocation | The municipality should be allocated as per the project value | The project should have been completed |
| TL2 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. Completion of equipping and connection of 12 boreholes and connect to the water supply scheme at Petrusburg by 2020/21 financial year | Number | Progress reports and completion certificate | 12 Boreholes Completed, equipped and connected to the water supply scheme at Petrusburg by 2020/21 financial year | 2 Boreholes Completed, equipped and connected to the water supply scheme by 30 Sept 2020 | Achieved | N/A | N/A | 5 boreholes equipped and connected |
| TL3 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. of Installation of domestic water meters at Ditlhake, Sonwabile, Diamanthoogte. (MIS:321576) by 30 June 2021 | Number | Progress reports and completion certificate | 750 Installed domestic water meters at Ditlhake, Sonwabile, Diamandhoogte by 30 June 2021 | Progress report on the advertisement of installation of water meters at Ditlhake, Sonwabile and Diamandhoogte by 30 Sept 2020 | Achieved | N/A | N/A | |
| TL4 | Basic Service delivery | Eradicate backlogs in order to | No. of bulk water meter installation at Koffiefontein | Number | Progress reports and | 1 bulk water meter | Progress report on the installation of | Not achieved | Budget Shortfall | Technical Applied for | The application for budget |

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment |
|-----|------------------------|--|--|---------------------|---|---|---|--------------------|----------------------------|--|---|
| | | improve access to services and ensure proper operations and maintenance | (MIS:321576) by 31 March 2021 | | completion certificate | installed at Koffiefontein by 31 March 2020/21 | 1 bulk water meter at Koffiefontein by 30 September 2020 | | | Budget Maintenance | maintenance was approved. However, the project should be completed at the end of May 2021. |
| TL5 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. of installation of domestic water meters at Jacobsdal and Ratanang by 31 December 2020 | Number | Progress reports and completion certificate | 681 domestic water meters installed at Jacobsdal and Ratanang by 31 December 2020 | Progress report on the installation of 681 domestic water meters at Jacobsdal (205) and Ratanang (476) by 30 September 2020 | Achieved | N/A | N/A | None |
| TL6 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. of installation of bulk water meters and valves at Ratanang by 30 June 2021 | Number | Progress reports and completion certificate | 2 bulk water meters and valves installed at Ratanang by 30 June 2021 | Progress report on the 2 bulk water meters and valves installed at Ratanang by 30 September 2020 | Not Achieved | Budget Shortfall | Technical Applied for Budget Maintenance | The application for budget maintenance was approved. However, the project should be completed at the end of May 2021. |

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment | |
|------|------------------------|--|--|---------------------|---|---|---|--------------------|----------------------------|--|---|--|
| TL7 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. of installation of domestic water meters at Relebohile by 31 December 2020 | Number | Progress reports and completion certificate | 250 domestic water meters installed at Relebohile by 31 December 2020 | Progress report on the installation of 250 domestic water meters at Relebohile by 30 September 2020 | Achieved | N/A | N/A | None | |
| TL8 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. of Installation of bulk water meter and valves in Luckhoff by 30 June 2021 | Number | Progress reports and completion certificate | 1 bulk water meter and valves installed at Luckhoff by 30 June 2021 | Progress report on 1 bulk water meter and valves installed at Luckhoff by 30 September 2020 | Not Achieved | Budget Shortfall | Technical Applied for Budget Maintenance | The application for budget maintenance was approved. However, the project should be completed at the end of May 2021. | |
| TL9 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. of installation on domestic water meters at Bolokanang by 31 December 2020 | Number | Progress reports and completion certificate | 150 domestic water meters installed at Bolokanang by 31 December 2020 | Progress report on the installation of 150 domestic water meters at Bolokanang by 30 September 2020 | Achieved | N/A | N/A | None | |
| TL10 | Basic Service delivery | Eradicate backlogs in order to improve | No. of installation on bulk water meters and valves at | Number | Progress reports and completion certificate | 8 bulk water meters and valves | Progress report on the installation of the 8 bulk | Not Achieved | Budget Shortfall | Technical Applied for Budget Maintenance | The application for budget maintenanc | |

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment |
|------|------------------------|--|---|---------------------|--|---|--|--------------------|--------------------------------|--------------------------------|--|
| | | access to services and ensure proper operations and maintenance | Petrusburg (5) and Bolokanang (3) by 31 March 2021 | | | installed at Petrusburg (5) and Bolokanang (3) by 31 March 2021 | water meters and valves at Petrusburg (5) and Bolokanang (3) 30 September 2020 | | | | e was approved. However, the project should be completed at the end of May 2021. |
| TL11 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | % Site handover ,Construction of new pipeline from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang by 30 June 2021 | Percentage | Progress reports | 100% Complete Construction of new pipelines from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang by 30 June 2021 | Progress report on the Construction of a new pipeline from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang by 30 September 2020 | Achieved | N/A | N/A | None |
| TL12 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | % Completion of Upgrading and refurbishment of Sports Facility at Koffiefontein , Dithlake by 30 September 2020 | Percentage | Completion Certificate/ Close out report | 100% Complete Upgrading and refurbishment of Sports Facility at Koffiefontein , Dithlake 30 September 2020 | Completion Certificate of Upgraded and refurbished Sports Facility at Koffiefontein, Dithlake by 30 September 2020 | Achieved | N/A | N/A | None |
| TL13 | Basic Service delivery | Eradicate backlogs in order to | % completion of construction of the new Sports | Percentage | Completion Certificate/ | 100% Completed Constructio | Completion Certificate of the newly | Not Achieved | Quality of work not acceptable | Project under legal evaluation | The project is not yet completed |

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment |
|------|------------------------|--|--|---------------------|--------------------------|---|--|---|----------------------------|---------------------|-------------|
| | | improve access to services and ensure proper operations and maintenance | facility at Koffiefontein, Sonwabile by 30 September 2020 | | Close out report | n of the new Sports Facility at Koffiefontein, Sonwabile by 30 September 2020 | Constructed Sports Facility at Koffiefontein, Sonwabile by 30 September 2020 | | | | |
| TL14 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. of houses electrified at Koffiefontein, Diamondhoogte by 30 June 2021 | Percentage | Completion certificate | 100 houses electrified at Koffiefontein, Diamondhoogte by 30 June 2021 | Advertisement and appointment of service provider for the electrification of 100 houses by 30 September 2020 | Achieved, appointment letter attached | N/A | N/A | None |
| TL15 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. of houses electrified at Jacobsdal, Riemvasmak by 30 June 2021 | Percentage | Completion Certificate | 344 houses electrified at Jacobsdal, Riemvasmak by 30 June 2021 | Advertisement and appointment of service provider for the electrification of 344 houses by 30 September 2020 | Achieved, appointment letter attached | N/A | N/A | None |
| TL16 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper | No. of water samples submitted to an accredited Laboratory for testing by 30 June 2021 | Number | Laboratory test reports. | 24 Reports of water samples submitted to an accredited Laboratory for testing | 6 Submissions of Laboratory test samples by 30 September 2020 | Achieved, 6 Laboratory reports attached | N/A | N/A | None |

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment |
|------|------------------------|--|---|---------------------|--|---|--|---|----------------------------|---------------------|-------------|
| | | operations and maintenance | | | | by 30 June 2021 | | | | | |
| TL17 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. of water samples submitted to an accredited Laboratory for testing by 30 June 2021 | Number | Laboratory test reports. | 24 Reports of water samples submitted to an accredited Laboratory for testing by 30 June 2021 | 6 Submissions of Laboratory test samples by 30 September 2020 | Achieved, 6 Laboratory reports attached | N/A | N/A | None |
| TL18 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. of Electrical Meters replaced in the Letsemeng municipal area by 2020/2021 | Number | Meter replacement report | 1200 Electrical Meters replaced in the Letsemeng municipal area by 2020/2021 | 100 Meters to be replaced by 30 September 2020 | Achieved | N/A | N/A | None |
| TL19 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | % of Completion of the Refurbishment of Water Treatment Works at Koffiefontein by 31 March 2021 | Percentage | Completion Certificate/ Close out report | 100% Completion of the Refurbishment of Water Treatment Works at Koffiefontein by 31 March 2021 | Advertisement and appointment of the service provider for the refurbishment of Water Treatment Works at Koffiefontein by 30 September 2020 | Achieved | N/A | N/A | None |

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment | |
|------|--|--|---|---------------------|---|---|--|--------------------|--|---------------------|-------------|--|
| TL20 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | % of Completion of the Refurbishment of Water Treatment Works Filters at Koffiefontein by 31 March 2021 | Percentage | Completion Certificate/ Close out report | 100% Completion of the Refurbishment of Water Treatment Works Filters at Koffiefontein by 31 March 2021 | Advertisement and appointment of the service provider for the refurbishment of Water Treatment Works Filters at Koffiefontein by 30 September 2020 | Achieved | N/A | N/A | None | |
| TL21 | Municipal Transformation and Institutional Development | An effective administration capable of sustainable service delivery | No. of Section 79 Committee meetings held 2020/21 financial year | Number | Attendance registers, minutes of committee meetings and approved schedule of committee meetings | 5 Section 79 Committee meetings held in the 2020/21 financial year | 1 Committee meeting to be held by 30 September 2020 | Not Achieved | No reason for non-achievement was provided | None | None | |

COMMUNITY SERVICES

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment | |
|------|------------------------|--|---|---------------------|---|--|--|--------------------|--|---|-----------------------|--|
| TL22 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. of updates on the strategic risk register in the 2020/21 financial year | Number | Reports implementation of risk mitigating plans and evidence. | 4 reports per quarter on the updated strategic risk register in the 2020/21 financial year | 1 report on the updated strategic risk register by 30 September 2020 | Achieved | N/A | N/A | None | |
| TL23 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | No. of Section 79 Committee meetings to be held in the 2020/21 financial year | Number | Attendance registers, minutes of committee meetings and approved schedule of committee meetings | 5 Section 79 Committee meetings held in the 2020/21 financial year | 1 Section 79 Committee meetings held by 30 September 2020 | Not Achieved | Covid-19 restrictions | All section 79 meetings will be held after the relaxation of lockdown regulations | Covid-19 regulations | |
| TL24 | Basic Service delivery | Eradicate backlogs in order to improve access to services and ensure proper operations | % on the Upgrading of Daniel Moopela Hall, Koffiefontein/Ditlhake by 30 June 2021 | Percentage | Completion Certificate/Progress report | 100% Completion on the Upgrading of Daniel Moopela Hall, Koffiefontein/Ditlhake | Advertisement and Appointment of service provider for the upgrading of Daniel Moopela Hall by 30 | Not Achieved | Financial constraints as a result of low revenue collection. | Will be attended to in 2021 after the adjustment budget | Financial Constraints | |

| | | | | | | | | | | | | | |
|--|--|-----------------|--|--|--|-----------------|----------------|--|--|--|--|--|--|
| | | and maintenance | | | | by 30 June 2021 | September 2020 | | | | | | |
|--|--|-----------------|--|--|--|-----------------|----------------|--|--|--|--|--|--|

LOCAL ECONOMIC DEVELOPMENT

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment |
|------|----------------------------|---|---|---------------------|--------------------------------|--|---|--------------------|------------------------------|-----------------------------------|-----------------------|
| TL32 | Local Economic development | To create an environment that promotes development of the local economy and facilitate job creation | No. of SMMEs supported through supply of specialised equipment for the 2020/21 financial year (budgetary constrain) | Number | Goods received notes/registers | 4 SMMEs supported through supply of specialised equipment for the 2020/21 financial year | 1 SMME supported through supply of specialised equipment by 30 September 2020 | Not Achieved | Due to financial constraints | To be achieved in quarter 3 and 4 | Financial Constraints |

MUNICIPAL MANAGER'S OFFICE

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment |
|------|--|---|---|---------------------|------------------------|--|--|--------------------|----------------------------|---------------------|---|
| TL41 | Public participation and good governance | To promote a culture of participatory and good governance | No. of Municipal audit assignments conducted for the 2020/21 FY | Number | Internal Audit reports | 15 Municipal Audit assignments conducted in the 2020/21 FY | 3 Audit assignments conducted by 30 September 2020 | Achieved | N/A | N/A | Risk Management Audit, Revenue Audit, Performance |

| | | | | | | | | | | | | |
|------|--|---|---|--------|---|--|--|--------------|--|---|--|--|
| | | | | | | | | | | | Management Audit and Compliance Audit reports were submitted | |
| TL42 | Public participation and good governance | To promote a culture of participatory and good governance | No. of Municipal audit committee meetings held for the 2020/21 FY | Number | Attendance registers, resolution registers, IA reports, schedule of audit committee meetings. | 6 Municipal Audit committee meetings held in the 2020/21 FY | 1 Audit committee meeting held by 30 September 2020 | Achieved | N/A | N/A | 2 meetings were conducted | |
| TL44 | Public participation and good governance | To promote a culture of participatory and good governance | No. of Risk Committee Meetings held in the 2020/21 financial year | Number | Minutes of meeting and attendance registers | 4 Risk Committee Meetings held in the 2020/21 FY | 1 Risk Committee Meeting held by 30 September 2020 | Achieved | N/A | N/A | Minutes of the Submitted (meeting conducted via zoom) | |
| TL47 | Public participation and good governance | To promote a culture of participatory and good governance | No. of Risk and fraud Awareness workshops conducted to inculcate a culture of Risk Management in the 2020/21 financial year | Number | Attendance registers of workshop conducted. | 1 Risk and fraud Awareness workshop conducted by 30 September 2020 | 1 Risk and fraud Awareness workshop conducted by 30 September 2020 | Not achieved | Workshops on Risk and Fraud awareness were halted due to the Covid-19 pandemic | Workshop will be differed to the fourth quarter | Covid-19 regulations | |
| TL48 | Public participation and good governance | To promote a culture of participatory and good governance | No. of risk assessments facilitated quarterly per department in the 2020/21 financial year | Number | Attendance registers of risk assessments conducted per department, | 4 Risk assessments facilitated quarterly per department in the | 1 risk assessments facilitated per department by 30 | Achieved | N/A | N/A | No comment | |

| | | | | | | | | | | | | |
|------|--|---|--|--------|---|---|---|----------|-----|-----|-----------|--|
| | | | | | per quarter and updated risk registers per department, per quarter. | 2020/21 financial year | September 2020 | | | | | |
| TL49 | Public participation and good governance | To promote a culture of participatory and good governance | No. of Municipal Process plans approved by Council for 2020/21 Financial year by 30 September 2020 | Number | Approved process plan and Council resolution | 1 Approved Municipal process plan for the 2020/21 financial year by 30 September 2020 | 1 Approved process plan by 30 September 2020 | Achieved | N/A | N/A | Submitted | |
| TL55 | Public participation and good governance | To promote a culture of participatory and good governance | No. of 2020/21 financial year SDBIP's published on the website, notice boards and libraries within 14days after approval of the Mayor by 30 September 2020 | Number | screen dump for publication on website | 1 2020/21 financial year SDBIP published on the website, notice boards and libraries within 14days after approval of the Mayor by 30 September 2020 | 2020/21 financial year SDBIP published on the website, notice boards and libraries within 14days after approval of the Mayor by 30 September 2020 | Achieved | N/A | N/A | Submitted | |
| TL56 | Public participation and good governance | To promote a culture of participatory and good governance | No. of SDBIP's submitted to Cogta, PT and NT for the 2020/21 financial year | Number | Proof of submission | 1 SDBIP submitted to Cogta, PT and NT for the 2020/21 financial year by 30 September 2021 | 1 SDBIP submitted to Cogta, PT and NT for the 2020/21 financial year by 30 September 2020 | Achieved | N/A | N/A | Submitted | |

| | | | | | | | | | | | | |
|------|--|---|---|--------|--|---|---|----------|-----|-----|-----------|--|
| TL57 | Public participation and good governance | To promote a culture of participatory and good governance | No. of Performance Agreements developed and signed by relevant officials for the 2020/21 financial year | Number | Signed performance agreements | 5 Performance Agreements for the 2020/21 financial year developed and signed by relevant officials by 30 September 2020 | 5 Signed Performance Agreements for the 2020/21 financial year of the relevant officials by 30 September 2020 | Achieved | N/A | N/A | Submitted | |
| TL58 | Public participation and good governance | To promote a culture of participatory and good governance | No. of performance agreements submitted to the department of Cogta for the 2020/21 by 30 September 2020 | Number | Proof of submission | 5 performance agreements submitted to the department of Cogta for the 2020/21 by 30 September 2020 | 5 performance agreements submitted to the department of Cogta for the 2020/21 by 30 September 2020 | Achieved | N/A | N/A | Submitted | |
| TL59 | Public participation and good governance | To promote a culture of participatory and good governance | No. of Quarterly Performance Reports developed and submitted to Council in the 2020/21 financial year | Number | Performance reports and council resolution | 4 Quarterly Performance Reports developed and submitted to Council in the 2020/21 financial year by 30 June 2021 | 1 Performance Report developed and submitted to Council for the 2020/21 financial year by 30 September 2020 | Achieved | N/A | N/A | Submitted | |
| TL60 | Public participation and good governance | To promote a culture of participatory and good governance | No. of Annual Performance Reports for 2019/20 financial year | Number | Annual Performance Report and proof of submission. | 1 Annual Performance Report for 2019/20 financial year | 1 Annual Performance Report for 2019/20 financial | Achieved | N/A | N/A | Submitted | |

| | | | | | | | | | | | | | |
|------|--|---|---|--------|--|--|--|--------------|------------------------------|--|--|-------------------------------------|--|
| | | | submitted to AGSA in the 2020/21 financial year by 30 September 2020 | | | submitted to AGSA in the 2020/21 financial year by 30 September 2020 | year submitted to AGSA by 30 September 2020 | | | | | | |
| TL63 | Public participation and good governance | To promote a culture of participatory and good governance | No. of Bid committee members appointed by the Municipal Manager in the 2020/21 financial year | Number | Proof of appointment letters | 13 Bid committee members appointed by the Municipal Manager in the 2020/21 financial year by 30 September 2020 | 13 Bid committee members appointed by the Municipal Manager by 30 September 2020 | Achieved | N/A | N/A | | No Comment | |
| TL67 | Public participation and good governance | To promote a culture of participatory and good governance | No. of Press release on Council resolutions in the 2019/20 financial year | Number | Screen shots from official Facebook page; press release to print media | 4 Press release on Council resolutions in the 2019/20 financial year | 1 Press release on Council resolutions by 30 September 2020 | Not achieved | Received from administration | Remind administration to forward pieces of resolutions | | Reminders will be provided on time. | |

CORPORATE SERVICES

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment |
|------|--|---|---|---------------------|---|--|---|--------------------|--|---------------------|--|
| TL68 | Municipal Transformation and Institutional Development | An effective administration capable of sustainable service delivery | No. of Ordinary Council meetings of the municipality held in the 2020/21 financial year | Number | Attendance registers and Council minutes, approved schedule of Council meetings | 4 Ordinary Council meetings of the municipality held in the 2020/21 financial year | 1 Ordinary Council meeting to be held by 30 September 2020 | Not Achieved | Due to Covid-19 meetings were not held | | No remedial action provided |
| TL70 | Municipal Transformation and Institutional Development | An effective administration capable of sustainable service delivery | No. of Occupational Health and Safety Committee meetings to be held in the 2020/21 financial year | Number | Attendance registers, minutes of committee meetings and approved schedule of committee meetings | 4 Occupational Health and Safety Committee meetings to be held in the 2020/21 financial year | 1 Occupational Health and Safety Committee meetings to be held by 30 September 2020 | Not Achieved | Due to Covid-19 meetings were not held | | No remedial action provided |
| TL72 | Municipal Transformation and Institutional Development | An effective administration capable of sustainable service delivery | No. of progress reports on the Municipal Council resolutions submitted to Council in the 2020/21 financial year | Number | Resolution register and Council resolution. | 4 progress reports on the Municipal Council resolutions submitted to Council in the 2020/21 financial year | 1 progress report on Council resolutions submitted to Council by 30 September 2020 | Not achieved | None | None | No reason for non-achievement and any remedial action provided |
| TL79 | Municipal Transformation | An effective administration | No. of updates on | Number | Reports implementation | 4 Reports per quarter of the | 1 Report of an updated | Achieved | N/A | N/A | |

| | | | | | | | | | | | | | |
|------|--|---|---|--------|---|---|---|--------------|--|--|--|-----------------------------|--|
| | on and Institutional Development | n capable of sustainable service delivery | the strategic risk register for the 2020/2021 financial year | | on of risk mitigating plans and evidence. | updates on the strategic risk register for the 2020/2021 financial year | strategic risk register by 30 September 2020 | | | | | | |
| TL80 | Municipal Transformation and Institutional Development | An effective administration capable of sustainable service delivery | No. of Section 79 Committee meetings to be held in the 2020/21 financial year | Number | Attendance registers, minutes of committee meetings and approved schedule of committee meetings | 5 Section 79 Committee meetings held in the 2020/21 financial year | 1 Section 79 Committee meetings held by 30 September 2020 | Not achieved | Due to Covid-19 meetings were not held | | | No remedial action provided | |

FINANCIAL SERVICES

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment |
|------|------------------------------------|--|--|---------------------|---|--|---|--------------------|----------------------------|---------------------|---|
| TL83 | Financial viability and management | To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems | No. of GRAP compliant asset Register updates in the 2020/21 financial year | Number | Quarterly updates on the asset register | 4 GRAP compliant asset Register updated in the 2020/21 financial year | 1 GRAP compliant asset Register updated by 30 September 2020 | Achieved | N/A | N/A | Submitted |
| TL87 | Financial viability and management | To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems | No. of Section 66 reports submitted to Council per quarter in the 2020/21 financial year | Number | Section 66 reports and Council resolution | 12 Section 66 reports submitted to Council per quarter in the 2020/21 financial year | 3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year by 30 September 2020 | Achieved | N/A | N/A | No council resolution but all three (3) reports was submitted |
| TL89 | Financial viability and management | To improve overall financial | No. of Section 71 reports submitted to | Number | Section 71 reports and | 12 Section 71 reports submitted to | 3 Section 71 reports submitted to | Achieved | N/A | N/A | Awaiting Screen print-out |

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment |
|------|------------------------------------|--|---|---------------------|-------------------------------------|--|--|--------------------|----------------------------|---------------------|----------------------------------|
| | | management in the municipality by developing and implementing appropriate financial management policies, procedures and systems | the Mayor, PT and NT within 10 days after the end of the month in the 2020/21 financial year | | proof of submission | the Mayor, PT and NT within 10 days after the end of the month in the 2020/21 financial year | the Mayor, PT and NT within 10 days after the end of the month by 30 September 2020 | | | | |
| TL90 | Financial viability and management | To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems | No. of MFMA compliant AFS submitted to the AGSA on or before 31 August 2020 in the 2020/21 financial year | Number | AFS and proof of submission | 1 MFMA compliant AFS submitted to the AGSA on or before 31 August 2020 for the 2020/21 | MFMA compliant AFS submitted to the AGSA on or before 31 August 2020 for the 2020/21 financial year by 30 September 2020 | Achieved | N/A | N/A | No proof of submission submitted |
| TL91 | Financial viability and management | To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems | No. of SCM implementation reports submitted to the Mayor and PT in the 2020/21 financial year | Number | SCM reports and proof of submission | 4 SCM implementation reports submitted to the Mayor and PT in the 2020/21 financial year | 1 SCM implementation reports submitted to the Mayor and PT by 30 September 2020 | Achieved | N/A | N/A | No proof of submission submitted |

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment | |
|------|------------------------------------|--|---|---------------------|---|--|--|--------------------|----------------------------|---------------------|-----------------------------------|--|
| TL92 | Financial viability and management | To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems | No. of SCM deviations reports submitted to Council in the 2020/21 financial year | Number | Deviations register and Council resolution | 4 SCM deviations reports submitted to Council in the 2020/21 financial year | 1 SCM deviations reports submitted to Council by 30 September 2020 | Achieved | N/A | N/A | council resolution required | |
| TL93 | Financial viability and management | To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems | No. of Contracts Above R100 000.00 published on the municipal website in the 2020/21 financial year | Number | Proof of website uploads (website screenshots and document upload register) | 45 Contracts Above R100 000.00 published on the municipal website for the 2020/21 financial year | 28 Contracts Above R100 000.00 published on the municipal website by 30 September 2020 | Achieved | N/A | N/A | Submitted | |
| TL94 | Financial viability and management | To improve overall financial management in the municipality by developing and implementing appropriate financial management | No. of billing reports signed off by the CFO in the 2020/21 financial year | Number | Pre-billing reports | 12 pre-billing reports signed off by the CFO for the 2020/21 financial year | 3 pre-billing reports signed by 30 September 2020 | Not achieved | N/A | N/A | No remedial actions were provided | |

| Ref | KPA | Strategic Objective | KPI | Unit of Measurement | Evidence | Annual Target | Target Q1 | Actual Performance | Reason for non-achievement | Corrective measures | PMS Comment |
|------|------------------------------------|--|---|---------------------|---|--|---|--------------------|----------------------------|---------------------|-----------------------------------|
| | | policies, procedures and systems | | | | | | | | | |
| TL95 | Financial viability and management | To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems | No. of reports on faulty electricity and water meters submitted to Technical department in the 2020/21 financial year | Number | Proof of submission to Technical department | 12 reports on faulty electricity and water meters submitted to Technical department for the 2020/21 financial year | 3 reports on faulty electricity and water meters submitted to Technical department by 30 September 2020 | Not achieved | N/A | N/A | No remedial actions were provided |
| TL98 | Financial viability and management | To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems | No. of updates on the strategic risk register in the 2020/2021 financial year | Number | Reports implementation of risk mitigating plans and evidence. | 4 updated reports on the strategic risk register for the 2020/2021 financial year | 1 updated report on the strategic risk register by 30 September 2020 | Achieved | N/A | N/A | Submitted |
| TL99 | Financial viability and management | To improve overall financial management in the municipality by developing and implementing | No. of Section 79 Committee meetings to be held in the 2020/21 financial year | Number | Attendance registers, minutes of committee meetings and approved schedule of committee meetings | 5 Section 79 Committee meetings held in the 2020/21 financial year | 1 Section 79 Committee meetings held by 30 September 2020 | Achieved | N/A | N/A | Submitted |

