

2020-2021 FY

Second (2nd) Quarter Performance Report for the period – 1 October 2020- 31 December 2020



SECOND 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 Second 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).

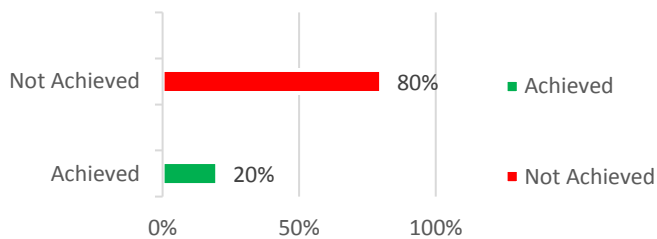
The SDBIP for the 2020/21 financial year, the Municipality has 99 Key Performance Indicators for measurement, of which only 55 KPIs are reportable in the 2nd quarter performance report:

The number of reportable key performance indicators prepared for each directorate in the 2nd Quarter is shown below:

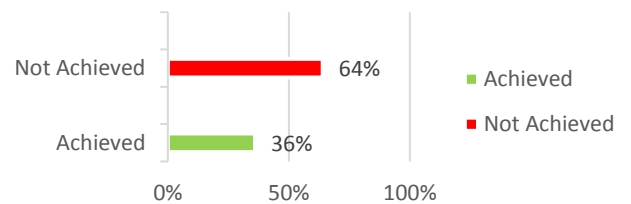
Director Technical Services	: 19
Director Community Services	: 5
Office of the Municipal Manager	: 11
Director Corporate Services	: 7
Director Financial Services	: 13

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

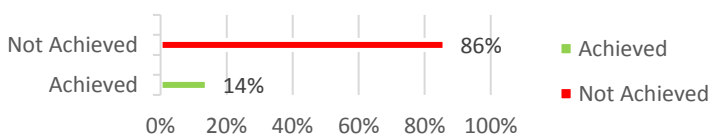
DIRECTORATE- COMMUNITY SERVICES : Overall performance for the period 01 October 2020 - 31 December 2020



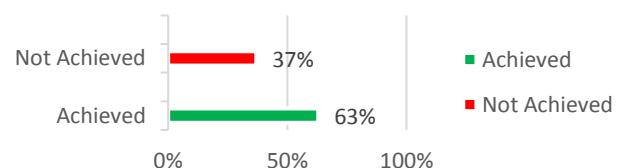
OFFICE OF THE MUNICIPAL MANAGER: Overall performance for the period 01 October 2020 - 31 December 2020



DIRECTORATE- CORPORATE SERVICES : Overall performance for the period 01 October 2020 - 31 December 2020

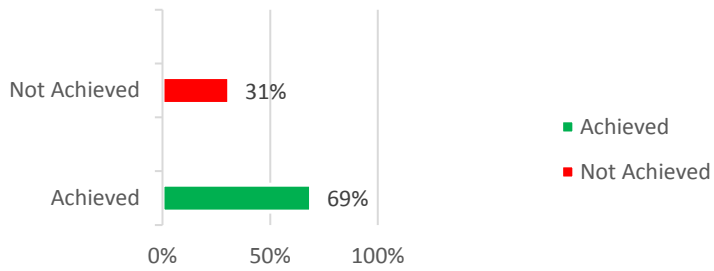


DIRECTORATE- TECHNICAL SERVICES : Overall performance for the period 01 October 2020...



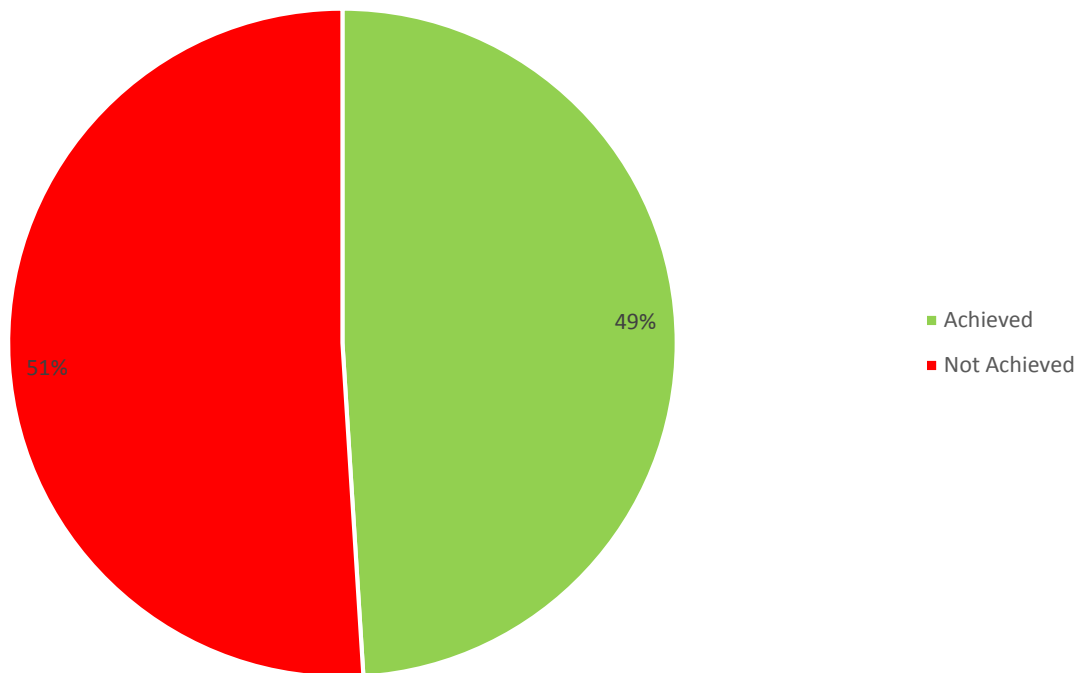
DIRECTORATE- FINANCIAL SERVICES :

Overall performance for the period 01 October 2020 - 31 December 2020



THE OVERALL ORGANISATIONAL PERFORMANCE MANAGEMENT FOR THE QUARTER ENDING DECEMBER 2020

Overall performance for the period starting 01 October 2020 ending 31 December 2020



TECHNICAL SERVICES

The Technical Services had [19] targets set as per the key performance indicators, attained [12] and not achieved [7]

COMMUNITY SERVICES DEPARTMENT

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

MUNICIPAL MANAGERS OFFICE

The Office of the Municipal Manager had [11] targets set as per the key performance indicators, attained [4] and not achieved [7]

CORPORATE SERVICES

The Corporate Services Department had [7] targets set as per the key performance indicators, attained [1] and not Achieved [6]

FINANCE

The Finance department had [13] targets set as per the key performance indicators, attained [9] and not achieved [4]

TECHNICAL SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	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 31 March 2021	Achieved	N/A	N/A	Information Submitted	
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 31 December 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 Dithlake, Sonwabile, Diamanthoogte. (MIS:321576) by 30 June 2021	Number	Progress reports and completion certificate	750 Installed domestic water meters at Dithlake, Sonwabile, Diamandhoogte by 30 June 2021	Progress report on the installed domestic water meters at Dithlake, Sonwabile and Diamandhoogte by 31 Dec 2020	Achieved	N/A	N/A	Information Submitted	
TL4	Basic Service delivery	Eradicate backlogs in order to improve	No. of bulk water meter installation at Koffiefontein	Number	Progress reports and completion certificate	1 bulk water meter installed at	Progress report on the installation of 1 bulk water	Not Achieved	Budget Shortfall	Technical Applied for Budget Maintenance	Budget maintenance not yet approved	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
		access to services and ensure proper operations and maintenance	(MIS:321576) by 31 March 2021			Koffiefontein by 31 March 2020/21	meter at Koffiefontein by 31 December 2020				by the provincial authorities	
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	Completion certificate of the 681 domestic water meters installed at Jacobsdal (205) and Ratanang (476) by 31 December 2020	Achieved	N/A	N/A	Information Submitted	
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	Completion certificate of the 2 bulk water meters and valves installed at Ratanang by 31 December 2020	Not Achieved	Budget Shortfall	Technical Applied for Budget Maintenance	Budget maintenance not yet approved by the provincial authorities	
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	Completion certificate of the 250 domestic water meters installed at Relebohile by 31 December 2020	Achieved	N/A	N/A	Information Submitted	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
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 31 December 2020	Not Achieved	Budget Shortfall	Technical Applied for Budget Maintenance	Budget maintenance not yet approved by the provincial authorities
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	Completion certificate of the 150 domestic water meters installed at Bolokanang by 31 December 2020	Achieved	N/A	N/A	Information Submitted

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL10	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	No. of installation on bulk water meters and valves at Petrusburg (5) and Bolokanang (3) by 31 March 2021	Number	Progress reports and completion certificate	8 bulk water meters and valves installed at Petrusburg (5) and Bolokanang (3) by 31 March 2021	Progress report on the installation of the 8 bulk water meters and valves at Petrusburg (5) and Bolokanang (3) by 31 December 2020	Not Achieved	Budget Shortfall	Technical Applied for Budget Maintenance	Budget maintenance not yet approved by the provincial authorities
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 31 December 2020	Achieved	N/A	N/A	Information Submitted
TL14	Basic Service delivery	Eradicate backlogs in order to improve access to services and	No. of houses electrified at Koffifontein, Diamondhoogte by 30 June 2021	Percentage	Completion certificate	100 houses electrified at Koffifontein , Diamandho	Progress Report on the electrification of 100 houses by 31	Achieved	N/A	N/A	Information Submitted

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
		ensure proper operations and maintenance				ogte by 30 June 2021	December 2020					
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 20 June 2021	Progress Report on the electrification of 344 houses by 31 December 2020	Achieved	N/A	N/A	Information Submitted	
TL16	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 reports by 31 December 2020	Achieved	N/A	N/A	Submitted	
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 Laboratory test reports Submitted by 31 December 2020	Achieved	N/A	N/A	Submitted	
TL18	Basic Service delivery	Eradicate backlogs in order to improve	No. of Electrical Meters replaced in the Letsemeng	Number	Meter replacement report	1200 Electrical Meters replaced in	1100 Meters to be replaced by	Not Achieved	Delay in replacement of meters due to procurement process of smart meters.	Fast track procurement process and	Control measures put in place to address	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
		access to services and ensure proper operations and maintenance	municipal area by 2020/2021			the Letsemeng municipal area by 2020/2021	31 December 2020			meter registration	SCM deficiencies
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	Progress report on the refurbishment of Water Treatment Works at Koffiefontein by 31 December 2020	Not Achieved	There is more vandalism that was not covered in the original scope	Contractor on site to do portion of scope, LLM to complete outstanding work	This KPI need to be revised to appear as WWTW
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	Progress report on the refurbishment of Water Treatment Works Filters at Koffiefontein by 31 December 2020	Achieved	N/A	N/A	Information Submitted
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	5 Section 79 Committee meetings held in the 2020/21 financial year	1 Committee meeting to be held by 31 December 2020	Not Achieved	Covid-19 restrictions	All section 71 meetings will be held after the relaxation of lockdown regulations	No sufficient information was submitted

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
					committee meetings						

COMMUNITY SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	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 31 December 2020	Achieved	N/A	N/A	Information Submitted
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 31 December 2020	Not Achieved	Covid-19 restrictions	All section 71 meetings will be held after the relaxation of lockdown regulations	No sufficient information was submitted
TL24	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure	% on the Upgrading of Daniel Moopela Hall, Koffiefontein/ Dithlake by 30 June 2021	Percentage	Completion Certificate/ Progress report	100% Completion on the Upgrading of Daniel Moopela Hall,	Progress report on the Upgrading of Daniel Moopela Hall, Koffiefontein/ Dithlake by	Not Achieved	Financial constraints as a result of low revenue collection.	Will be attended to in 2021 after the adjustment budget	This KPI need to be considered during the next ensuing

		proper operations and maintenance				Koffiefontein/Ditlhake by 30 June 2021	31 December 2020				budget processes.	
TL25	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	% on the Upgrading of Bolokanang Hall, Petrusburg by 30 June 2021	Percentage	Completion Certificate/ Progress report	100% Completion on the Upgrading of Bolokanang Hall, Petrusburg by 30 June 2021	Advertisement and Appointment of service provider for the Upgrading of Bolokanang Hall by 31 December 2020	Not Achieved	Financial constraints as a result of low revenue collection	Will be attended to during the adjustment budget.	This KPI need to be considered during the next ensuing budget processes.	

LOCAL ECONOMIC DEVELOPMENT

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	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 SMMEs supported through supply of specialised equipment 31 December 2020	Not Achieved	Financial constraints	Will be attended to during the 2021/22 financial year	This KPI need to be considered during the next ensuing budget processes.

MUNICIPAL MANAGER'S OFFICE

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL34	Public participation and good governance	To promote a culture of participatory and good governance	% on the installation of surveillance Cameras for the municipal Stores Building at Koffiefontein by 31 December 2020	Percentage	Project Report/Close out report	100% Installed and Functional Cameras for the municipal Stores Building at Koffiefontein by 31 December 2020	100% Complete Installation and Functional Cameras for Stores Building at Koffiefontein by 31 December 2020	Achieved	N/A	N/A		
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	4 Audit assignments conducted by 31 December 2020	Not achieved	Due to Covid 19 pandemic, IA was unable to perform their planned audits	IA will try and audit retrospectively audits like Performance Management reports for q1 & Q2 which we could not get on time.	1. Compliance Audit	
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	2 Audit committee meeting held by 31 December 2020	Not achieved	IA was unable to perform their audits during the pandemic	None	The improvement mechanism are needed to change audit of the municipality	
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 31 December 2020	Achieved	N/A	N/A	Information received	

TL46	Public participation and good governance	To promote a culture of participatory and good governance	No. of RM reports compiled in the 2020/21 financial year	Number	Approved report:-	3 Compiled and approved RM reports In the 2020/21 Financial year	1 Compiled and approved RM report by 31 December 2020	Not Achieved	N/A	N/A	Information received	
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, per quarter and updated risk registers per department, per quarter.	4 Risk assessments facilitated quarterly per department in the 2020/21 financial year	1 risk assessments facilitated per department by 31 December 2020	Not Achieved	N/A	N/A	No Information received.	
TL51	Public participation and good governance	To promote a culture of participatory and good governance	No. of integrated Development Plan Community Representative forums held in the 2020/21 financial year	Number	Report of the IDP Rep forum, attendance register	3 integrated Development Plan Community Representative forums held for the 2020/21 financial year	1 Community Representative forum held by 31 December 2020	Not achieved	None	None	No information 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 31 December 2020	Achieved	N/A	N/A	Information submitted	

TL65	Public participation and good governance	To promote a culture of participatory and good governance	No. of reviewed Communication Strategy approved by Council in the 2020/21 financial year	Number	Approved Communication Strategy and Council resolution	1 Reviewed Communication Strategy approved by Council in the 2020/21 financial year by 31 December 2020	1 Reviewed Communication Strategy approved by Council by 31 December 2020	Not achieved	Did Not Form Part Of The Council Agenda	To Be Part Of The Next Agenda	No information submitted	
TL66	Public participation and good governance	To promote a culture of participatory and good governance	No. of Local Communicators forum meetings held in the 2020/21 financial year	Number	Invitations, attendance register and minutes	2 Local Communicators forum meetings held in the 2020/21 financial year	1 Local Communicators forum meeting held by 31 December 2020	Not achieved	Lockdown Regulations : Covid -19	Attend To During Lockdown Level 1	No information submitted	
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 31 December 2020	Not achieved	Nothing Received From Administration	Remind Administration To Provide Pieces From Resolutions	No information submitted	

CORPORATE SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	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 31 December 2020	Not achieved	Due to Covid-19 a Special Council meeting was held in December 2020 instead of an Ordinary Council meeting	None	No information submitted	

TL69	Municipal Transformation and Institutional Development	An effective administration capable of sustainable service delivery	No. of the Municipal LLF meetings held in the 2020/21 financial year	Number	Attendance registers, minutes of LLF meetings and approved schedule of LLF meetings	2 LLF meetings held in the 2020/21 financial year	1 LLF meeting to be held 31 December 2020	Not achieved	None	None	No reason for non-achievement and corrective measure 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 31 December 2020	Not achieved	None	None	No reason for non-achievement and corrective measure 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 31 December 2020	Not achieved	None	None	No reason for non-achievement and corrective measure provided	
TL77	Municipal Transformation and Institutional Development	An effective administration capable of sustainable service delivery	No. of PPE procured for municipal employees in the 2020/21 financial year	Number	Goods received notes	280 PPE procured for municipal employees in the 2020/21 financial year	280 PPE procured for employees by 31 December 2020	Not achieved	PPE WAS PROCURED	None	No information submitted	
TL79	Municipal Transformation and Institutional Development	An effective administration capable of sustainable service delivery	No. of updates on the strategic risk register for the 2020/2021 financial year	Number	Reports implementation of risk mitigating plans and evidence.	4 Reports per quarter of the updates on the strategic risk register for the 2020/2021 financial year	1 updated report on the strategic risk register by 31 December 2020	Achieved	N/A	N/A	Information Submitted	

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 31 December 2020	Not achieved	Due to Covid-19 restrictions	None	No corrective measures provided	
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FINANCIAL SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	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 31 December 2020	Achieved	N/A	N/A	Submitted	
TL86	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies,	No. of Section 52d reports submitted to Council within 30 days after end of each quarter for the 2020/21 financial year	Number	Section 52d reports and Council resolution	3 Section 52d reports submitted to Council within 30 days after end of each quarter for the 2020/21 financial year	1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year by 31 December 2020	Achieved	N/A	N/A	Information Submitted in the absence of a council resolution	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
		procedures and systems										
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 31 December 2020	Achieved	N/A	N/A	Information Submitted in the absence of a council resolution	
TL88	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 70 reports submitted to Council per quarter in the 2020/21	Number	Section 70 reports and Council resolution	2 Section 70 reports submitted to Council per quarter in the 2020/21	1 Section 70 report submitted to Council per quarter for the 2020/21 by 31 December 2020	Not achieved	None	None	No reason for non-achievement and corrective measure provided	
TL89	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate	No. of Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the	Number	Section 71 reports and proof of submission	12 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the 2020/21 financial year	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 31 December 2020	Achieved	N/A	N/A	Submitted via soft-copy	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
		financial management policies, procedures and systems	2020/21 financial year								
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 report submitted to the Mayor and PT 31 December 2020	Achieved	N/A	N/A	Information Submitted in the absence of a proof submission
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 31 December 2020	Achieved	N/A	N/A	Information Submitted in the absence of a council resolution
TL93	Financial viability and management	To improve overall financial management in the municipality by developing	No. of Contracts Above R100 000.00 published on the municipal website in	Number	Proof of website uploads (website screenshots and document	45 Contracts Above R100 000.00 published on the municipal website for	4 Contracts Above R100 000.00 published on the municipal website by 31	Achieved	N/A	N/A	Information Submitted

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
		and implementing appropriate financial management policies, procedures and systems	the 2020/21 financial year		upload register	the 2020/21 financial year	December 2020					
TL94	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 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 31 December 2020	Achieved	N/A	N/A	Information Submitted	
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 31 December 2020	Not achieved	None	None	No evidence provided, no reasons for non-achievement and any corrective measure	
TL96	Financial viability and management	To improve overall financial management	No. of revenue enhancement strategies	Number	Revenue enhancement strategy and	1 revenue enhancement strategy approved by	1 revenue enhancement strategy approved by	Not achieved	None	None	No evidence provided, no reasons	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q2	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
		in the municipality by developing and implementing appropriate financial management policies, procedures and systems	approved by Council in the 2020/21 financial year		Council resolution	Council for the 2020/21 financial year	31 December 2020				for non-achievement and any corrective measure
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 31 December 2020	Achieved	N/A	N/A	Information Submitted
TL99	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 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 31 December 2020	Not achieved	None	None	No evidence provided, no reasons for non-achievement and any corrective measure

