



Mid-Term Performance Report 2020/2021

Unaudited Mid-term performance report for 2020/21 Financial Year

Introduction

The Mid-Term Performance Report is a legislated requirement and a key reporting tool to stakeholders and residents of the Lesedi Local Municipality of the service delivery performance of the municipality during the period under review, that is, 31 July to 31 December 2020. This report is based on the approved 2020/21 Service Delivery and Budget Implementation Plan (SDBIP), which details the implementation of service delivery and budget for the financial year, as articulated by the Municipal Finance Management Act.

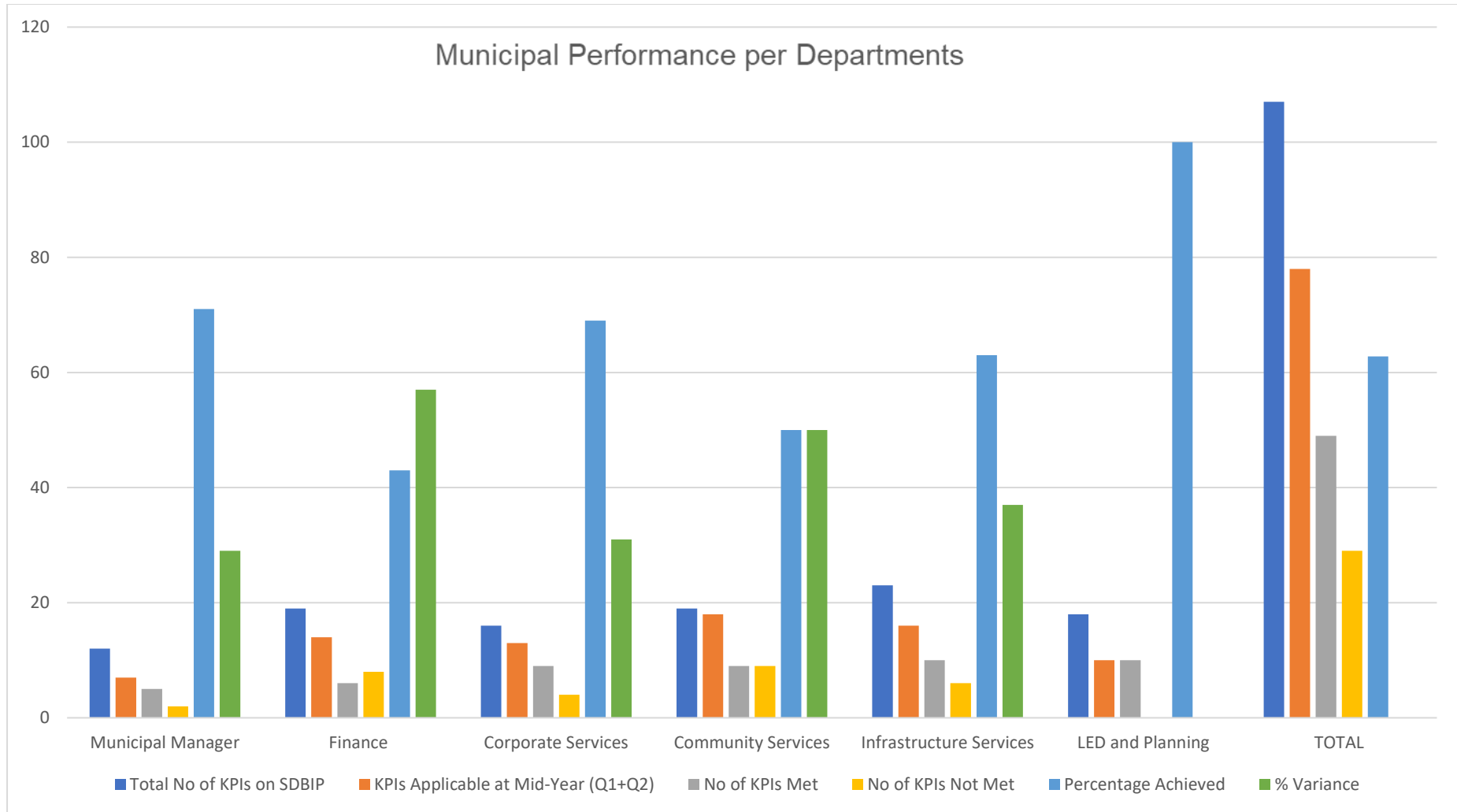
The significance of the Mid-Term Performance Report is to provide the institution with an opportunity to identify the areas of good performance and areas that need attention, deploying proper strategies and mechanisms to advance performance and improve service delivery. The report is based on the five (5) Key Performance Areas (KPA) and the strategic objectives of the municipality.

The table below depicts a summary of the institutional performance with regard to various departments within the municipality in line with the Key Performance Indicators (KPIs):

Unaudited Mid-term performance report for 2020/21 Financial Year

DEPARTMENT	Total No of KPIs on SDBIP	KPIs Applicable at Mid-Year (Q1+Q2)	No of KPIs Met	No of KPIs Not Met	Percentage Achieved	% Variance
Municipal Manager	12	7	5	2	71.4	28.6
Finance	19	14	6	8	42.9	57.1
Corporate Services	16	13	9	4	69.2	30.8
Community Services	19	18	9	9	50	50
Infrastructure Services	23	16	10	6	62.5	37.5
LED and Planning	18	10	10	0	100	0
TOTAL	107	78	49	29	62,8	37.2

Unaudited Mid-term performance report for 2020/21 Financial Year



Unaudited Mid-term performance report for 2020/21 Financial Year

The overall performance of the Municipality during the 2020/21 Midterm is 62,8% with the LEDP being the highest contributor at 100% achievement. The weakness has been clearly identified together with the action plans to address such. During the SDBIP adjustment the municipality will also strengthen and review areas that are adversely affected by the Lockdown regulations promulgated to curb the spread of the Corona Virus.

2. Mid-Term Performance Schedules

Unaudited Mid-term performance report for 2020/21 Financial Year

Key Performance Area: A																
Municipal Transformation and Organizational Development																
Strategic Objective: A1																
Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
MM	Number of Fraud and Corruption Workshops conducted	The indicator measures the number of workshops conducted in relation to Fraud and Corruption	A1	New	2	N/A	N/A	1	1	1	1	0	N/A	N/A	Attendance Registers	Target Achieved
Key Performance Area: A																
Municipal Transformation and Organizational Development																
Strategic Objective: A3																
To ensure effective implementation of performance management.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
MM	Number of Fraud & Corruption Policy developed	The indicator measures the number of Fraud and Corruption policies developed	A1	New	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Quarterly Assessment Reports	Not Applicable for Mid-term
MM	% Achieved on the overall Municipal performance in line with the approved SDBIP.	The indicator measures the overall achievement of the municipal performance in line with the approved SDBIP. Calculation will be based on the following formula; Number of KPIs achieved/ number of KPIs reported x 100.	A3	New	60%	60%	77%	60%	28.2%	60%	61.5%	1.5%	There is an improvement with regards to the internal controls within the various departments, and during the 1 st quarter, and proactive monitoring of OPCA to track the actions.	N/A	Performance Information Summary Report	Target Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

Key Performance Area: D		Financial Viability and Management														
Strategic Objective: D1		To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.														
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
MM	% spent of Conditional Grants as budgeted. (Cumulative)	Grants spent against grants budgeted as per the gazette.	D1	91%	100%	25%	20%	50%	32%	50%	32%	-18%	X3 Appointed Contractor were handed site in December 2020, due to delays which were experience with the procurement process.	Expedite procurement process, Contractors must develop and implement acceleration plan.	Grants Expenditure Report	Target not Achieved
Key Performance Area: B		Basic Service Delivery														
Strategic Objective: B1		To improve access to sustainable basic services through proactive maintenance of infrastructure.														
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
MM	Number of reports regarding indigent households receiving free basic services submitted to Council.	The indicator measures the number of reports submitted to council with regards to households supplied with free basic services	B1	New	4	1	1	1	1	2	2	0	N/A	N/A	Council Resolution	Target Achieved
Key Performance Area: C		Local Economic Development and Planning														
Strategic Objective: C1		To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.														
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
MM	Number of job opportunities created in line	The indicator measures the number of job opportunities created for	C1	New	1355	72	96	95	61	167	157	-10	Delays in the appointed of about 3	3 Contractors appointed for MIG Roads	GEYODI Job Opportunities Report.	Target not Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

	with GEYODI.	women, men, youth and people with disabilities within the municipality												contractors and finalization of the appointment of Day Mothers,	Projects were handed sites in December 2020 and the appointment of Day Mothers will be finalised in Q3		
GKey Performance Area: E	Good governance and Public participation																
Strategic Objective: E1	To instill good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments	
MM	Number of Strategic Risk quarterly reviews conducted	The indicator measures the number of strategic risk reviews	E1.4	3	4	1	1	1	1	2	2	0	N/A	N/A	Strategic Risk Review Report	Target Achieved	
MM	Number of Strategic risk assessments conducted	This indicator measures the assessment of the current risk to develop a new register that will be reviewed in the next FY	E1.4	New	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Strategic Risk register for 2021/22	Not Applicable for Mid-term	
MM	Submission of mid-year finance and non-financial performance report to council by 25 January 2020	This indicator measures compliance with MFMA with regard to the preparation and submission of mid-year report to council 25 January 2020	E1.4	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Not Applicable for Mid-term	
MM	Submission of AFS, annual performance report and draft annual report to AGSA for audit by 31 October 2020	This indicator measures compliance with MFMA with regard to the preparation and submission of AFS, APR draft AR of to AGSA by 31 October 2020	E1.4	1	1	N/A	N/A	1	1	1	1	0	N/A	N/A	AFS, APR and Draft AR	Target Achieved	
MM	Submission of final Annual Report to Council by 31 January 2020	This indicator measures compliance with MFMA with regard to the preparation and submission of Annual	E1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Not Applicable for Mid-term	

Unaudited Mid-term performance report for 2020/21 Financial Year

		report to Council by 31 January 2020															
MM	Submission of audit action plan to Council by 31 January 2020	This indicator measures compliance with MFMA with regard to the preparation and submission of audit action plan to Council by 31 January 2020	E1.4	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Not Applicable for Mid-term

2. Finance Department

Key Performance Area: A																
Municipal Transformation and Organizational Development																
Strategic Objective: A1																
Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
Finance	% of customer billing queries resolved within 7 days against customer queries received	The indicator measures the number of queries resolved against the number of queries received. (Queries resolved ÷ queries received x 100)	A1.1	100%	100%	100%	100%	100%	100%	100%	100%	0%	N/A	N/A	Complaint Register	Target Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

Key Performance Area: B Basic Service Delivery																
Strategic Objective: B1 To improve access to sustainable basic services through proactive maintenance of infrastructure.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
Finance	Number of indigent households receiving free basic services	Registered Indigent supplied with free basic services	B1	5011	5000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Indigent Register	Not Applicable for Mid-term
Key Performance Area: C Local Economic Development and Planning																
Strategic Objective: C1 To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
Finance	Number of SCM compliance workshops held for service providers who are based within Lesedi	This indicator ensures that the municipality contributes to Local Economic Development by educating local SMME's on SCM compliance when completing tender documents	C1	New	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Workshop Agenda, Report, Attendance Register	Not Applicable for Mid-term
Key Performance Area: D Financial Viability and Management																
Strategic Objective: D1 To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
Finance	% Collection of debtors in respect to billings	This indicator measures the percentage of monthly average collection rate planned to be attained. It is non-	D1.2	85%	85%	85%	78%	85%	86,81%	85%	82.41%	-2.56%	Credit control policy was not fully implemented due to COVID 19.	Credit Control Policy to be fully implemented once COVID 19 regulations are more relaxed.	Collection rates schedule	Target not Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

		cumulative and measured in percentage (Actual billed revenue vs actual collected cash)															
Finance	Number of sections 52d reports submitted to council within 30 working days after the end of a quarter	Number of Section 52d report submitted to council	D1	4	4	1	1	1	0	2	2	0	n/a	n/a	Section 52d reports signed by the MM	Target Achieved	
Finance	Submission of financial statements to the AG on or before 31 October 2020	Measures compliance with the time lines prescribed by the MFMA	D1	N/A	N/A	N/A	N/A	1	1	1	1	0	n/a	n/a	Receipt of AFS Acknowledgement letter signed by AG	Target Achieved	
Finance	Number of procurement plan progress reports submitted to MM	Monitoring of procurement plan implementation	D1	New	4	1	1	1	0	2	1	-1			Procurement plan reports and SMT minutes	Target not Achieved	
Finance	% monthly meter reading rate achieved	This indicator measures the number of meters read against the total number of meters. (meters read/total meters x100) It is non-cumulative and measured in percentage	D1.3	91.3%	95%	95%	88.33%	95%	90%	95%	90%	-5%	Inability of service provider to access certain areas due to unrest as well as inaccessible meters	Where feasible budget to be made available for the moving of the meters outside the premises	Meter reading report	Target not Achieved	
Finance	% service charge revenue projections achieved in line with approved budget (Cumulative)	This indicator measures the percentage of services charge revenue projections planned to be achieved in line with the approved budget. It is cumulative and measured in percentage	D1	100%	100%	25%	23.34%	50%	48%	50%	48%	-2%	The electricity revenue was behind budget by a margin of R17m this is normal as there is less consumption in the warmer months this is however expected to improve as the colder months set in and the consumption increases	The service charges revenue is expected to improve as the colder months set in and the consumption of electricity increases thus so will the billing also increase.	Quarterly budget performance reports	Target NOT Achieved	
Finance	% of pre-paid electricity meters	This indicator measures the	D1.3	New	100%	100%	70%	100%	100%	100%	85%	-15%	The national lockdown in	The situation has improved	90 days' lows an non-purchase	Target NOT Achieved	

Unaudited Mid-term performance report for 2020/21 Financial Year

	audited against total number of lows and non-purchases for 90 days	number of meter audits conducted of electricity pre-paid meters audited against lows and non-purchases for 90 days. It is non-cumulative and measured in percentage (number of electricity pre-paid meters/total number of lows and non-purchases of 90 days X100)											March continues to pose challenges. Only 2 teams are out in the field, the Ratanda ream is out of action after an order to stop working and areas that are unstable.	since the relaxation of COVID 19 regulations, specifically in Q2.	reports and meter audit report	
Finance	Draft and final budget approved within the stipulated timeframe, 31 March and 31 May 2019 respectively	This indicator measures the approval of the 2019/20 budget draft and final by the 31 st March and 31 st May 2019. It is non-cumulative and measured in number	D1.1	2	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	Not Applicable for Mid-term
Finance	Number of SCM quarterly reports submitted as prescribed in terms of Regulation 6(3) of the SCM Regulations	This indicator measures SCM quarterly reports submitted as prescribed in terms of Regulation 6(3) of the SCM Regulations. It is non-cumulative and measured in number	D1	4	4	1	1	1	1	2	2	0	N/A	N/A	Proof of submission on quarterly basis and council resolution	Target Achieved
Finance	Number of SCM deviation reports from normal processes submitted	This indicator measures SCM deviation from normal processes reports to be submitted to Council. It is non-cumulative and measured in number	D1	4	4	1	1	1	1	2	2	0	N/A	N/A	Report and Council resolution	Target Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

Finance	% of invoices paid within 30 days of receipt	Measures payment of invoices paid within 30 days of receipt as per MFMA requirements	D1	New	100%	100%	100%	100%	96,8%	100%	96,8%	-3.2%	The municipality experienced serious cash constraints due to low payment of consumer accounts directly attributable to the effects of COVID19 related job losses in the area	Credit control implementation is continuous the services of a debt collector have also been acquired; this is expected to improve the cashflow of the municipality	Quarterly Age analysis report	Target NOT Achieved
Key Performance Area: E	Good governance and Public participation															
Strategic Objective: E1	To instill good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.															
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Target	Q2 Target	Q2 Actual Target	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
Finance	Number of Operational Risk quarterly reviews conducted	The indicator measures the number of operational risk reviews conducted	E1.4	New	4	1	0	1	1	2	1	-1	Due to delays in finalizing the Risk Assessment in Q1	The Risk Assessment was finalized in Q2	Operational Risk Review Report	Target NOT Achieved
Finance	Number of operational risk assessments conducted	This indicator measures the assessment of the current risk to develop new register that will be reviewed in the current FY	E1.4	New	1	1	0	N/A	N/A	1	0	-1	Assessment took longer than expected due to capacity constrains	The Risk Assessment was finalized in Q2	Operational Risk register for 2020/21	Target NOT Achieved
Finance	Number of progress reports for audit findings remedial action plan submitted to MM	This indicator measures audit findings remedial progress reports to be submitted. It is non-cumulative and measured in number	E1	New	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress reports	Not Applicable for Mid-term

Unaudited Mid-term performance report for 2020/21 Financial Year

Finance	Number of UIFW reports submitted to Council	Unauthorised, Irregular, fruitless and Wasteful (UIFW) Expenditure reports submitted to Council	D1	New	4	1	1	1	1	2	2	0	N/A	N/A	Council resolution	Target Achieved
Strategic Objective: E2	To ensure maximum participation of the community in their own development through organized structures															
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
Finance	Number of budget engagements conducted with the public	Measures the number of budget consultations, as per the MFMA requirements	D1.1	6	6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Process plan & attendance register	Not Applicable for Mid-term

3. Cooperative Services Department

Key Performance Area: A	Municipal Transformation and Organizational Development															
Strategic Objective: A2	Empowering employees through focused and continuous professional/ skills development.															
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Dare Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
CORSER	% of calls for services complaints received at the Customer Care Service Centre and dispatched within 20 min to relevant departments for solution	The indicator measures the number of complaints dispatched against the number of complaints received. (complaints resolved ÷ complaints received x100)	A1.1	57%	100%	100%	100%	100%	100%	100%	100%	0%	N/A	N/A	Call Centre Reports	Target Achieved
CORSER	Number of HR	The indicator	A2	1	1	1	0	N/A	N/A	1	0	1	The focus on Q1	The strategy	HR Strategy	

Unaudited Mid-term performance report for 2020/21 Financial Year

	strategies reviewed	measures the number of HR Strategies to be reviewed. It is non-cumulative and measured in number											was on health and safety issues due to COVID-19	will be reviewed in Q2	document	Target Not Achieved
CORSER	Number of Work Skills Plan (WSP) developed	The indicator measures the number of WSP developed. It is non-cumulative and measured in number	A2	1	1	1	1	N/A	N/A	1	1	0	N/A	N/A	Approved WSP document	Target Achieved
CORSER	Number of employees trained according to Work Skills Plan (WSP)	The indicator measures the number of employees trained in line with the approved WSP	A2.1	6	12	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Registration forms and attendance registers	Not Applicable for Mid-term
CORSER	Number of wellness programmes conducted	The indicator measures the number of wellness programmes to be conducted for the employees. It is non-cumulative and measured in number	A2	1	4	1	1	1	1	2	2	0	N/A	N/A	Report and Attendance Registers	Target Achieved
CORSER	Number of the prioritized vacant posts filled	The indicator tracks the total number of prioritized and funded vacant posts filled. Prioritized means: vacant funded position(s) that will identified from the lists of vacant position as per the approved budget. For a post to be deemed "filled", an	A2	New	17	2	1	5	0	7	1	-6	8 Positions were advertised in Q2, however the required number of cv's received in order to conduct interviews(5) were only for 4 positions. The other 4 being advertised externally.	Quarterly targets to be cognisant of the budget available. Revenue collection rates are low due to COVID-19.	Letters of appointments	Target Not Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

		appointment must have been made and accepted by the candidate															
Key Performance Area: B	Basic Service Delivery																
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments	
CORSER	% budget spent on maintenance of fleet (Cumulative)	Maintenance budget spent within corporate services	B1	New	100%	20%	30.53%	50%	41.95%	50%	41.95%	-8.05%	Service providers were not paid due to budget Constrains	Prioritize expenditure to pay for service delivery projects as Fleet is an enabler for service delivery.	Expenditure Report	Target not Achieved	
CORSER	% budget spent on maintenance of buildings (Cumulative)	Maintenance budget spent within Corporate Services	B3.2	New	100%	20%	20.55%	50%	60.06%	50%	60.06%%	10,06%	Maximizing Service Providers due to Covid -19 Regulations which minimized and forced personnel to work on rotation	N/A	Expenditure Report	Target Achieved	
Key Performance Area: D	Financial Viability and Management																
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments	
CORSER	% of Capex spent within allocated budget (Cumulative)	CAPEX budget spent within CORSER	D1	New	100%	20%	69.19%	35%	53.34%	35%	53.34%	18.34%	Department has to prioritize spending on capex to improve from the last quarter achievement and also used	N/A	Expenditure Report	Target Achieved	

Unaudited Mid-term performance report for 2020/21 Financial Year

																	treasury RT tenders and save time on competitive bidding.			
Key Performance Area: E	Good governance and Public participation																			
Strategic Objective: E1	To instill good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.																			
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments				
CORSER	Number of Council committee meetings coordinated according to MSA	Number of Council meetings coordinated	E1.3	4	4	1	3	1	1	2	4	2	One ordinary meeting according to corporate calendar & 2 special meetings dealing with COVID 19, Approval Annual Budget,	N/A	Attendance Registers	Target Achieved				
CORSER	MPAC meetings coordinated according to MSA	Number of MPAC meetings coordinated	E1.4	3	3	1	1	1	1	2	2	0	N/A	N/A	MPAC Resolutions	Target Achieved				
CORSER	Number of Operational risk quarterly reviews conducted	The indicator measures the number of operational risk reviews conducted	E1.4	New	4	1	1	1	1	2	2	0	N/A	N/A	Operational Risk Review report	Target Achieved				
CORSER	Number of operational risk assessments conducted	This indicator measures the assessment of the current risk to develop new register that will be reviewed in the next FY	E1.4	New	1	1	1	N/A	N/A	1	1	0	N/A	N/A	Operational Risk register for 2020/21	Target Achieved				
CORSER	Business continuity and Disaster	BCP and DRP developed	E1	New	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Signed BCP and DRP	Not Applicable for Mid-				

Unaudited Mid-term performance report for 2020/21 Financial Year

	Recovery Plan Developed																term
CORSER	Number of progress reports for audit findings remedial action plan submitted to MM	This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative and measured in number	E1	New	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress Reports	Not Applicable for Mid-term
CORSER	Number of Case Management reports submitted to Council	The indicator measures the number of legal reports submitted to Council	E1	New	4	1	1	1	0	2	1	-1	Case Management Reports were drawn up and finalised by the Legal Office, however the MM wanted to provide input and guidance on the format of the report	MM to provide guidance on how the Case Management Report must be done before it can be submitted to Council structures.	Council Resolution	Target not Achieved	

4. Community Services Department

Key Performance Area: A																
Municipal Transformation and Organizational Development																
Strategic Objective: A1																
Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reasons for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PM Comments
Community	% of basic services complaints attended to within 30 days	The indicator measures the number of complaints attended to, against received	A1.1	100%	100%	100%	100%	100%	100%	100%	100%	0%	n/a	n/a	Complaint Register and Notices issued	Target Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

		(complaints resolved ÷ complaints received x 100)														
Key Performance Area: B	Basic Service Delivery															
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.															
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reasons for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PM Comments
Community	Number of heritage arts and culture programmes conducted	Indicator measures the number of programmes implemented with regard to art, culture and heritage	B1	4	4	1	1	1	1	2	2	0	n/a	n/a	Report and Attendance Register	Target Achieved
Community	Number of library outreach programmes conducted	Indicator measures the number of programmes implemented with regard to the libraries	B1.9	13	12	3	0	3	0	6	1	-6	Based on 50% personnel capacity at library personnel as well as that libraries became functional on 2 November 2020 no programs were done.	Programmes will be continued once it can be done in terms of Disaster management Regulations.	Report and Attendance Register	Target not Achieved
Community	Number of elderly and disabled social support programmes implemented	Indicator measures the number of programmes implemented with regards to designated groups	F1	7	4	1	1	1	1	2	2	0	n/a	n/a	Report and Attendance Register	Target Achieved
Community	Number of environmental health support programmes implemented	Indicator measures the number of programmes implemented with regards to environmental health	F1	7	4	1	1	1	1	2	2	0	n/a	n/a	Report and Attendance Register	Target Achieved
Community	% of logged fire and rescue incidences responded to	The indicator measures the number of fire and rescue incidences responded to	B1.15	100%	100%	100%	100%	100%	100%	100%	100%	0%	n/a	n/a	Occurrence Book and incidence Reports	Target Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

		against the number of incidences logged. (incidence responded to ÷ incidences logged x100)															
Community	Number of Local AIDS Council programmes coordinated per quarter	The indicator measures number of activities undertaken by all relevant stakeholders, and this is facilitated through meetings	B1.6	4	2	N/A	N/A	1	1	1	1	0	n/a	n/a	Report and Attendance Register	Target Achieved	
Community	Number of community safety campaigns conducted	Indicator measures the number of community safety programmes implemented through the Community Safety Forum	F1	12	8	2	0	2	2	4	2	-2	Programmes prohibited as a result of covid 19 regulations	Covid 19 regulations has been lifted, plans are underway	Report and Attendance Register	Target not Achieved	
Community	Number of environmental health inspections conducted in line with the National Norms and Standards	Indicator measures the number of Environmental health inspections conducted	F1	4629	6000	1500	1582	1500	1522	3000	3104	104	This is due to re inspections and we also try to improve the inspection rate	n/a	Inspection Report	Target Achieved	
Community	Number of sports and recreation events coordinated	Indicator measures the number of Sporting events conducted	B2.34 B2.42 B2.45	9	4	1	0	1	1	2	1	-1	Cvovid 19 programmes prohibited any programmes to run	Level 1 Q2 permit a risk assessed events in line with regulations progammes are underway for Q2	Report and Attendance Register	Target not Achieved	
Community	Percentage of potable Water Samples complaint with SANS 241	Indicator measures the number of water sample taken per SANS 241. (1 sample point per 15 000 population)	B1	New	100%	100%	100%	100%	100%	100%	100%	0%	n/a	n/a	NHLS Reports	Target Achieved	
Key Performance Area: C	Local Economic Development and Planning																
Strategic Objective: C1	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.																

Unaudited Mid-term performance report for 2020/21 Financial Year

Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
Community	Number of jobs created through EPWP programmes	The indicator measures the number of jobs created through EPWP initiatives particularly the Day, Mother, Parks and Cemeteries	C1	New	45	45	20	N/A	N/A	45	20	-25	Day mothers' contracts have not been finalized due to the council standing rules	The appointment will be finalized in the 3 rd quarter, pending Council approval	EPWP Reports	Target NOT Achieved
Key Performance Area: D	Financial Viability and Management															
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.															
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
Community	% of Opex spent on maintenance within allocated budget (Cumulative)	OPEX budget spent within CORSER	D1	New	100%	5%	15.6%	35%	31.49%	35%	31.49%	-3,51%	Due to COVID-19 regulations, we were working on 50% Personnel, which resulted in less material needed on the ground.	Expenditure will improve as more; personnel return to work.	Expenditure Report	Target not Achieved
Community	% of Capex spent within allocated budget (Cumulative)	CAPEX budget spent within CORSER	D1	New	100%	N/A	N/A	45%	34,86%	45%	34,86%	-10.14%	Three Major Purchase Orders have been issued, pending delivery	Delivery will be expected in Q3 of 2021 FY. Currently engaging with the service providers to expedite the process	Expenditure Report	Target not Achieved
Community	% of amenities services requested and approved	Indicator measures the number of applications for the usage of community halls and cemeteries against approved applications (Number of applications)	B2.30	New	100%	100%	100%	100%	100%	100%	100%	0%	n/a	n/a	Application forms/Bookings Register and receipts issued	Target Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

		approved ÷ Number of applications received x 100)															
Community	Number of traffic fines issued per quarter	Indicator measures the number of traffic fines issued to enhance the traffic law enforcement	E1	New	4000	1000	275	1000	776	2000	1051	-949	The focus was changed to COVID-19 compliance impacting negative of the KPI	Monthly performance reviews on set targets Own speed cameras calibrated and in use. Training of more traffic officials on the usage of speed cameras. Developing an e-system to record, monitor all S54 & 56 notices, this will improve recouping money from contraventions	Reports and Sections 56 notices issued	Target not Achieved	
Key Performance Area: E	Good governance and Public participation																
Strategic Objective: E1	To instill good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2019/20	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments	
Community	Number of Operational Risk quarterly reviews conducted	The indicator measures the number of operational risk reviews conducted	E1.4	New	4	1	0	1	1	2	1	-1	Due to delays in finalizing the Risk Assessment in Q1	The Risk Assessment was finalized in Q2	Operational Risk Reviews Report	Target not Achieved	
Community	Number of operational risk assessments conducted	This indicator measures the assessment of the current risk to develop new register that will be reviewed in the current FY	E1.4	New	1	1	0	N/A	N/A	1	0	-1	Assessment took longer than expected due to strategic alignment of internal systems	The Risk Assessment was finalized in Q2	Operational Risk register for 2020/21	Target not Achieved	

Unaudited Mid-term performance report for 2020/21 Financial Year

Community	Number of progress reports for audit findings remedial action plan submitted to MM	This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative and measured in number	E1	New	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress Report	Not Applicable for Mid-term
------------------	--	---	----	-----	---	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----------------	------------------------------------

5. Infrastructure Department

Key Performance Area: A Municipal Transformation and Organizational Development																
Strategic Objective: A1 Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
Infrastructure	% of calls for services complaints responded to within 14 days	The indicator measures the number of complaints resolved against received (complaints resolved ÷ complaints received x 100)	A1.1	74%	90%	90%	97%	90%	94%	90%	93.5%	11%	Complexity of the complaints received warranted quick response and repairs.	n/a	Complaints Register	Target Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

Key Performance Area: B	Basic Service Delivery															
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.															
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
Infrastructure	% of new houses electrified	Number of houses electrified against the number of applications received. (Number of houses electrified ÷ Number of applications received x 100)	B2.25 B2.26 B2.27 B2.28	New	100%	100%	100%	100%	100%	100%	100%	0%	n/a	n/a	Completion certificates/notices of electrical connection	Target Achieved
Infrastructure	Number of new stands with access to sanitation connections	Number of stands with sewer connections	B2.25 B2.26 B2.27 B2.28	650	750	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Service certificates	Not Applicable for Mid-term
Infrastructure	Number of new houses with minimum access to refuse removal services	Number of houses with access to refuse removal services. Minimum access includes communal collection points	B2.25 B2.26 B2.27 B2.28	344	320	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Solid waste collection schedule List of refuse bins issued to customers	Not Applicable for Mid-term
Infrastructure	% of new houses with access to water	Number of houses with access to water against the number of applications received. (Number of houses with access to water ÷ Number of applications received x 100)	B2.25 B2.26 B2.27 B2.28	New	100%	100%	100%	100%	100%	100%	100%	0%	n/a	n/a	Water meter application forms and allocation list	Target Achieved
Infrastructure	Replacement of 4.4km of Water pipes in Lesedi	Km of new water pipelines installed	B3.3	3.6km	1km	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress reports and completion certificates	Not Applicable for Mid-term
Strategic Objective: B2	To ensure that basic services are progressively expanded in all communities through proper planning.															
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual Results	Year to Date Target	Year to Date Actual Results	Variance	Reason for non or Over	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments

Unaudited Mid-term performance report for 2020/21 Financial Year

		Measure			2020/21		Results Obtained		Obtained		Obtained		Achievement			
Infrastructure	% completion of 0.8 Km roads and storm water upgrades at Ratanda X7 (Cumulative)	% completed against the program	B2.19	New	100%	70%	0%	100%	83%	100%	83%	-17%	The matter regarding stoppages at the project site by the Local Business Forums was addressed	Continuous stakeholders is key in ensuring successful implementation of projects.	Progress report and completion reports	Target not Achieved
Infrastructure	% completion of 0.9km of roads and storm water upgrades at Kwazenzele Phase 1 (Cumulative)	% completed against the program	B2.18	New	100%	N/A	N/A	30%	3,94%	30%	3,94%	-26,06	Appointed Contractor was handed site in December 2020, due to delays which were experience with the procurement process, and project stoppages by concern groups	Expedite procurement process, Contractors to develop and implement acceleration plan.	Progress report and completion reports	Target not Achieved
Infrastructure	% completion on electrification of Impumelelo Ext 3	% completed against the program	B2.52	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress report and completion certificate	Not Applicable for Mid-term
Infrastructure	% completion on electrification of Obed Nkosi	% completed against the program	B2.53	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress report and completion certificate	Not Applicable for Mid-term
Infrastructure	% completion of 1.1km of roads and storm water at Jameson Park (Cumulative)	% completed against the program	B2.18	100%	100%	70%	92%	100%	99,3%	100%	99,3%	-0,7%	The matter regarding stoppages at the project site by the Local Business Forums was addressed	Continuous stakeholders is key in ensuring successful implementation of projects.	Progress report and completion report	Target not Achieved
Infrastructure	% completion of 0.65 Km roads and storm water upgrades at Ratanda X6 (Cumulative)	% completed against the program	B2.32	New	100%	N/A	N/A	30%	8,6%	30%	8,6%	-21,4%	Appointed Contractor was handed site in December 2020, due to delays which were experience with the	Expedite procurement process, Contractors to develop and implement acceleration plan.	Progress report and completion report	Target not Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

														procurement process, and stoppages by concerned groups			
Infrastructure	% completion of 0.6 Km roads and storm water upgrades at Heidelberg X23/26 (Cumulative)	% completed against the program	B2.19	New	100%	N/A	N/A	30%	16,15%	30%	16,15%	-13,85	Appointed Contractor was handed site in December 2020, due to delays which were experience with the procurement process.	Expedite procurement process, Contractors to develop and implement acceleration plan.	Progress report and completion report	Target not Achieved	
Infrastructure	% completion of the installation of the 750m sewer pipeline and pump station at Ratanda X2 (Cumulative)	% completed against the program	B2.1	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress report and completion report	Not Applicable for Mid-term	
Key Performance Area: C	Local Economic Development and Planning																
Strategic Objective: C1	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments	
Infrastructure	Number of jobs opportunities created through EPWP initiative (Cumulative)	Number of jobs created through EPWP	C1	215	200	25	90	92	61	117	151	34	3 Contractors appointed for MIG Roads Projects were handed sites in December 2020.	Continuous reporting of work opportunities created	EPWP Reports	Target Achieved	
Key Performance Area: D	Financial Viability and Management																
Strategic	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.																

Unaudited Mid-term performance report for 2020/21 Financial Year

Objective: D1																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
Infrastructure	% of Opex spent on maintenance of Water and Sanitation infrastructure within allocated budget (Cumulative)	OPEX budget spent on maintenance of Water and Sanitation infrastructure within allocated budget	B3.2	New	100%	10%	18%	40%	54,17%	40%	54,17%	14,17%	Complexity of some planned and unplanned maintenance work that needed to be covered increased expenditure.	n//a	Expenditure Report	Target Achieved
Infrastructure	% of Opex spent on maintenance of electricity infrastructure within allocated budget (Cumulative)	OEPX budget spent on maintenance of electricity infrastructure	B3.2	New	100%	10%	30%	40%	50,54%	40%	50,54%	10.54%	Complexity of some planned and unplanned maintenance work that needed to be covered increased expenditure.	n/a	Expenditure Report	Target Achieved
Infrastructure	% of Opex spent on maintenance of Road and Storm water infrastructure within allocated budget (Cumulative)	OPEX budget spent on maintenance road and stormwater infrastructure within allocated budget	B3.2	New	100%	10%	21%	40%	43,32%	40%	43,32%	3,32%	Roads maintenance backlogs increased as a result of heavy rains experienced.	n/a	Expenditure Report	Target Achieved
Infrastructure	% of water distribution losses-annual average	The indicator measures the % percentage of Water lost in Kiloliters using the water balance formula	B1	21%	19.5%	19.5%	34%	19.5%	25.28%	19.5%	28.35%	-8.85	Aging infrastructure leakages and invaded properties which are not	Multi-year replacement of aging infrastructure within available budget. Eviction or Authorisation of Hostels and CRU's so that they can pay for services.	Quarterly water distribution losses schedule	Target Not Achieved
Infrastructure	% of electricity distribution losses annual average	Number of electricity units (kwh) sold against the Number of electricity units (Kwh) purchased	B1	22%	21.5%	21.5%	19%	21.5%	12,19%	21.5%	16.4%	7.6%	Meter Audits and Disconnection of illegal connections.	n/a	% of electricity distribution losses annual average	Target Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

Key Performance Area: E Good governance and Public participation																
Strategic Objective: E1 To instill good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2019/20	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
Infrastructure	Number of Operation Risk quarterly reviews conducted	The indicator measures the number of operational risk reviews conducted	E1.4	New	4	1	1	1	1	2	2	0	N/A	N/A	Operational Risk Review Report	Target Achieved
Infrastructure	Number of operational risk assessments conducted	This indicator measures the assessment if the current risk to develop new register that will be reviewed in the current FY	E1.4	New	1	1	1	N/A	N/A	1	1	0	N/A	N/A	Operational Risk register for 2020/21	Target Achieved
Infrastructure	Number of progress reports for audit findings remedial action plan submitted to MM	This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative and measured in number	E1	New	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress Reports	Not Applicable for Mid-term

6. Local Economic Development & Planning Department

Key Performance Area: A Municipal Transformation and Organizational Development																
Strategic Objective: A1 Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
LEDP	% of basic services	The indicator measures the	A1.1	100%	100%	100%	100%	100%	100%	100%	100%	0%	N/A	N/A	Complaints Register	Target Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

	complaints resolved against complaints received	number of complaints resolved against received (complaints resolved ÷ complaints received x 100)														
Key Performance Area: B Basic Service Delivery																
Strategic Objective: B1 To improve access to sustainable basic services through proactive maintenance of infrastructure.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
LEDP	Number of notices issued to discourage illegal land use	Notices issued to illegal land use transgressors	C1	New	100	10	10	25	25	35	35	0	n/a	n/a	Illegal land use notices	Target Achieved
Key Performance Area: C Local Economic Development and Planning																
Strategic Objective: C1 To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2020/21	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
LEDP	Number of SMMEs trained in business management	Number of SMMEs trained	C1.13d	20	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Training Reports/Attendance Register	Not Applicable for Mid-term
LEDP	Number of cooperatives trained in business management	Number of cooperative trained	C1.3	20	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Training Reports/Attendance Register	Not Applicable for Mid-term
LEDP	Number of Urban Design precinct plans completed.	The indicator measures the number Urban Design Precinct Plans developed	C1.3	New	2	N/A	N/A	1	1	1	1	0	n/a	n/a	Urban Design Precinct Plan Document OR Progress Report	Target Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

		to ensures that the municipality contributes to spatial transformation														
LEDP	LED and Tourism Summit conducted	LED and Tourism Summit held	C1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report of the LED summit/attendance	Not Applicable for Mid-term
LEDP	Number of job opportunities created through community Work Programme	Number of jobs created through CWP	C1	1219	1100	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	CWP Reports	Not Applicable for Mid-term
LEDP	Number of Municipal Planning Tribunal reports submitted to Council	The indicator measures the number of MPT reports submitted to Council	C1	New	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Not Applicable for Mid
LEDP	Number of investors attracted within the municipality.	The indicator measures the number of investors that have been attracted within the municipality	C1	New	3	N/A	N/A	1	1	1	1	0	n/a	n/a	Minutes of the Engagement meetings and attendance registers	Target Achieved
Key Performance Area: D	Financial Viability and Management															
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.															
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2019/20	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments
LEDP	Number of properties transferred	Number of municipal properties transferred to beneficiaries	D1	1500	1000	N/A	N/A	333	333	333	333	0	Title deeds are still kept at the provincial storage awaiting the MEC's directive for handover	Target to be revised	Title Deeds	Target Achieved
LEDP	Number of occupational	Number of houses	D1	1500	1000	N/A	N/A	61	61	61	61	0	N/A	N/A	Happy Letters/Occupational	Target Achieved

Unaudited Mid-term performance report for 2020/21 Financial Year

	certificates issued	completed and allocated to beneficiaries														certificates	
LEDP	% of procurement spent and allocated to emerging enterprises	% budget spent on emerging enterprises	C1	20%	30%	30%	90.81%	30%	45.20%	30%	45.20%	15,2%	Due to COVID 19 PPE is mainly sourced from local small enterprises. Consequently this led to increased expenditure on EMEs.	n/a	Expenditure Report	Target Achieved	
Key Performance Area: E	Good governance and Public participation																
Strategic Objective: E1	To instill good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2019/20	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments	
LEDP	Submission of the draft IDP by the 31 March 2019 and final IDP by 31 May 2019 for approval by Council as legislated	Draft and final IDP approved by Council	E1/D1.1	2	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	Not Applicable for Mid-term	
LEDP	Number of Operational Risk quarterly reviews conducted	The indicator measures the number of operational risk reviews conducted	E1.4	New	4	1	1	1	1	2	2	0	N/A	N/A	Operational Risk Review Report	Target Achieved	
LEDP	Number of Operational Risk assessments conducted	This indicator measures the assessment of the current risk to develop new register that will be reviewed in the current FY	E1.4	New	1	1	1	N/A	N/A	1	1	0	N/A	N/A	Operational Risk register for 2019/20	Target Achieved	
LEDP	Submission of IDP process plan to Council on/before 31	IDP process plan approved by Council	E1/D1.1	1	1	1	1	N/A	N/A	1	1	0	N/A	N/A	Council resolution	Target Achieved	

Unaudited Mid-term performance report for 2020/21 Financial Year

	August 2019																
LEDP	Number of progress reports for audit findings remedial action plan submitted to MM	This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative and measured in number	E1	New	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress reports	Not Applicable for Mid-term
Strategic Objective: E2	To ensure maximum participation of the community in their own development through organized structures																
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline	Annual Target 2019/20	Q1 Target	Q1 Actual Results Obtained	Q2 Target	Q2 Actual Results Obtained	Year to Date Target	Year to Date Actual Results Obtained	Variance	Reason for non or Over Achievement	Corrective Action with Timeline	Portfolio of Evidence	PMS Comments	
LEDP	Number of IDP engagements conducted with the public	Measures the number of IDP consultations, as per the MSA requirements	D1.1	12	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Public Notices posted on the website	Not Applicable for Mid-term	