

THABA CHWEU LOCAL MUNICIPALITY



MID-YEAR ORGANISATIONAL PERFORMANCE REPORT

FOR THE 2020/21 FINANCIAL YEAR

Table of Contents

Acronyms3

Executive Summary4

1. Introduction.....5

2. Integrated Planning, Budgeting and Performance Management for the FY 2020/2021.....6

3. Municipal Key Performance Areas and Goals12

4. Mid-year Performance Reviews.....15

5. Summary of Performance Results for the first half of the 2020/2021 FY (Mid-year).....16

6. Detailed breakdown of Performance Results for the first half of the 2020/2021 FY (Mid-year)18

7. Conclusion.....38

Concluding Remarks by Accounting Officer39

Acronyms

AC	-	Audit Committee	LED	-	Local Economic Development
AGSA	-	Auditor General of South Africa	LOCS	-	Local Council of Stakeholders
AIDS	-	Acquired Immune Deficiency Syndrome	MFMA	-	Municipal Finance Management Act
APR	-	Annual Performance Report	MSA	-	Municipal Systems Act
BTO	-	Budget and Treasury Office	MIG	-	Municipal Infrastructure Grant
COGTA	-	Cooperative Governance and Traditional Affairs	MMC	-	Member of Mayoral Committee
EAP	-	Employee Assistance Programme	MSCOA	-	Municipal Standard Chart of Accounts
EIA	-	Environmental Impact Assessment	NT	-	National Treasury
EPWP Programme	-	Expanded Public Works	OHS	-	Occupational Health and Safety
GIS	-	Geographical Information System	PMS	-	Performance Management Committee
HIV	-	Human Immune Virus	RMC	-	Risk Management Committee
ICT	-	Information and Communication Technology	SAYC	-	South African Youth Council
IDP	-	Integrated Development Plan	SCM	-	Supply Chain Management
INEP	-	Integrated National Electrification Programme	SDF	-	Skills Development Facilitator
KM	-	Kilo Meter	SPLUMA	-	Spatial Plan Land Use Management Act
KPA	-	Key Performance Area	TCLM	-	Thaba Chweu Local Municipality
KPI	-	Key Performance Indicator	TOR	-	Terms of Reference
LAC	-	Local Aids Council	WAC	-	Ward Aids Council
			WSIG	-	Water Service Infrastructure Grant

Executive Summary

The first section of this report, being the introduction, gives an overview of the Municipality's Vision & Mission and briefly refers to the legislative and policy framework in terms of which this report is compiled. An overview of the processes which lead to the compilation of the strategy (IDP), the allocation of financial resources (Budget) for the implementation thereof, the alignment of the organisation with the strategy, as well as the implementation plan (SDBIP) is provided in the 2nd Section.

The 3rd section of this report presents the content of the strategy which is the institution's goals, strategic objectives and organisational programmes in terms of each of these strategic objectives, Key Performance Indicators (KPIs) set for the measurement of the performance on each programme and targets set in terms of these KPIs. It further reflects on the KPAs of local government.

The last section of this report provides detailed information on the performance of the Municipality and is structured in a tabular format in terms of each KPI. Tracking of the project level information serves as early warning indicator for underperformances.

1. Introduction

1.1. Background

This report is prepared in compliance with Section 72 of the Municipal Finance Management Act, 2003 (Act 56 of 2003), as a Mid-year Organisational Performance Report.

The Municipal Finance Management Act, 2003 (Act 56 of 2003), stipulates in Section 72 (1) (a) (ii) that the Municipality must do the following in terms of Performance Management System:

- 72. (1) The accounting officer of a municipality must by 25 January of each year—**
- (a) assess the performance of the municipality during the first half of the financial year, taking into account—*
 - (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.*

Performance Management is done in terms of the Performance Management Policy which was approved by Council on 30 May 2018. The Performance Management System is still a manual system that uses the approved Service Delivery Budget and Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a **Top Layer SDBIP and Departmental SDBIPs**.

The SDBIP as approved by the Executive Mayor on 26 June 2020 and was later specially adjusted during a Council meeting held on the 29 of October 2020. The SDBIP comprises quarterly high level non-financial service delivery targets as well as financial projections for revenue collection (cash flow) as well as operational and capital expenditure.

Performance reporting on the top layer SDBIP is done to the Mayoral Committee, the Audit Committee who also acts as the Performance Audit Committee, and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report).

Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

This report is based on the **Top Layer SDBIP** and is comprised of a summary of the overall performance for the first half of the financial year (Mid-year), in terms of the National Key Performance Areas (KPA) for Local Government.

1.2. Vision and Mission

The *vision* of Thaba Chweu Local Municipality is to be a:–

Custodian of sustainable service delivery, economic development and good governance

The *mission* of the Municipality is as follows:–

Improving socio-economic conditions by improving service delivery and growing the economy through sound governance

Thaba Chweu Local Municipality is guided by the following values in conducting its business:–

- Putting people first
- Delivery of quality service
- Uphold local government laws
- Investor friendly

2. Integrated Planning, Budgeting and Performance Management for the FY 2020/2021

The strategic plan in local government is called the Municipal Integrated Development Plan (to be referred to as “the IDP”). The budgetary process is the provision of resources for the implementation of the strategy (the IDP), whilst the Service Delivery and Budget Implementation Plan (to be referred to as “the SDBIP”) is the annual plan for implementation of the IDP. The alignment between the Municipal Integrated Development Plan, the Budget, SDBIP and the Performance Management System is critical to ensure strategic alignment of programmes and projects with the strategy. The Performance Management System is monitoring the implementation of the SDBIP on a quarterly basis. The signing of the Performance Agreements by the Municipal Manager and the Section 56 Managers assures accountability for the implementation of the strategy (IDP).

2.1. Integrated Development Planning (IDP)

The IDP process unfolded in compliance with Chapter 5 of the Municipal Systems Act and in accordance to the Municipality's Council approved IDP Process Plan. The IDP for the FY 2020/2021 was approved by Council under item A41/2020, during a Special Council meeting held on 29 May 2020.

2.2. Municipal Priorities

The priorities of the Municipality are based on Community needs and are reviewed annually during IDP consultation meetings. These priorities are the basis in which the Municipality develops its municipal objectives and outputs/targets. These priorities are also equally informed by policy and planning directives emanating from national government, provincial government and the district.

Tabled below are the fourteen (14) priorities of the Municipality:

Table1: Municipal Priorities

Code#	Priority Issue	Key Issues to be address
P1	1.Roads	<ul style="list-style-type: none"> • Refurbishment of roads/streets • New construction of roads in formal townships • Refurbishment of storm water drainage system in all towns
P2	2.Water	<ul style="list-style-type: none"> • Bulk (Storage, Network & Capacity) upgrade in Lydenburg • New Bulk (Storage, WTWP, Network) supply construction in Matibidi, Leroro & Moremela
P3	3.Sanitation	<ul style="list-style-type: none"> • Bulk (WWTP, Network & Capacity) upgrade in Lydenburg • Maintenance of sewer lines in Lydenburg, Sabie & Graskop • Bulk (WWTP, Network & Capacity) upgrade in Graskop
P4	4.Electricity	<ul style="list-style-type: none"> • New connection of households for new development • Bulk upgrade (network & capacity) for growth • Maintenance of existing network (poles, overhead lines and safety mechanisms)
P5	5.Public Facilities	<ul style="list-style-type: none"> • Maintenance of Parks, Halls, Sports facilities, Cemeteries and municipal servitudes and related facilities
P6	6.Waste Management	<ul style="list-style-type: none"> • Alternative land fill site for Sabie Town • Improve management of Land fill sites

Code#	Priority Issue	Key Issues to be address
		<ul style="list-style-type: none"> • Extend Collection to rural (Matibidi, Leroro & Moremela) and farm areas
P7	7.Spatial Planning/SDF Implementation	<ul style="list-style-type: none"> • Formation of informal settlements in Lydenburg • Township establishment (Brown field development) in Lydenburg
P8	8. Revenue Enhancement	<ul style="list-style-type: none"> • Tariffs reviews on critical services under which policies and by-laws applies • Combat illegal electricity and water connections • Review SLAs on council assets
P9	9.LED	<ul style="list-style-type: none"> • Facilitate PPP investment in Lydenburg, Sabie, Graskop and CPAs farms • Facilitate catalytic investment in the municipality • Facilitate and coordinate the exploitation mining, tourism and agricultural opportunities aimed at socio-economic improvement in the municipality
P10	10. Institutional Transformation	<ul style="list-style-type: none"> • Alignment of the Organogram • Policy and By-law implementation • Job description signing • Delegation of powers signing at Senior and Management levels • Individual Performance management implementation • Compliance to legislation
P11	11. Human Settlement	<ul style="list-style-type: none"> • Facilitation of housing delivery in line with legislation and council policies

Code#	Priority Issue	Key Issues to be address
P12	12. Environmental Management	<ul style="list-style-type: none"> Facilitate and coordinate monitoring and compliance to NEMA from mining community Facilitate and promote safety, protection and cleanliness of environment through various programmes
P13	13. Social Programmes mainstreaming	<ul style="list-style-type: none"> Support the mainstreaming of social programmes aimed at improving different special social groups
P14	14. Education	<ul style="list-style-type: none"> Facilitate development and expansion of Schools, Libraries and further education and training

2.3. The Municipality developed Strategic objectives in order to deal with the identified Municipal priorities. The Municipal has eight (08) Strategic Objectives which are aligned to the Municipality's Key Performance Areas.

The table below depicts the Municipality's Strategic Objectives and Priorities reflected in terms of the Key Performance Areas:

Table 2: Municipal Strategic Objectives and Priorities reflected in terms of the Key Performance Areas

Strategic Objectives and Priorities reflected in terms of the Key Performance Areas		
Strategic Objective	Priority Issues or Programmes	Key Performance Area
SO 1: Provide access to quality services in line with council mandate	Roads Water Sanitation Electricity Public Facilities Waste Management	Basic Services and Infrastructure Development
SO 2: Realisation of harmonious development within the municipal jurisdiction	Spatial Planning/SDF Implementation	Spatial Planning & Rationale

Strategic Objectives and Priorities reflected in terms of the Key Performance Areas		
Strategic Objective	Priority Issues or Programmes	Key Performance Area
SO 3: Increase revenue base and financial viability	Revenue Enhancement	Financial Viability & Management
SO 4: Enhance economic development and growth	LED Strategy implementation SMME Support Stakeholder engagements and communication of strategies to stakeholders Project support and streamlining of opportunities to SMMEs	Local Economic Development
SO 5: Improve institutional transformation and resources management	Institutional Transformation	Municipal Transformation and Institutional Development
SO 6: Ensure effective and good governance	Performance Management Risk Management Internal Audit	Good Governance & Public Participation
SO 7: Strengthen IGR & stakeholder relation	Education Public Participation	Good Governance & Public Participation
SO 8: Mainstreaming of social advocacy and marginalised groups	Social Programmes mainstreaming	Good Governance & Public Participation

2.4. The Budget Process

The budget process unfolded simultaneously with the IDP process. The budget was approved by Council under item A41/2020 during the Special Council meeting held on 29 May 2020.

2.5. Alignment of the Organisation with the Strategy

After the approval of the IDP, the objectives of the departments were aligned with the strategy of the organisation. This was followed by a process of alignment of the programmes and projects of the divisions within the departments with the departmental objectives. A SDBIP was drafted for the organisation as well as departmental SDBIPs for each department, which have informed the Performance Plans of Senior Managers, creating a situation where all the activities and energy in the organisation were focused on achieving the organisational strategy.

2.6. Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP is a key element in the process of service delivery, as it provides for the cascading of the strategic level (IDP and the Budget) to a level of implementation. It therefore provides the basis for measuring performance in service delivery and spending of the budget against specific targets. An SDBIP for the FY 2020/2021 was compiled to guide the implementation of projects and the spending of funds and has been signed off by the Executive Mayor on 26 June 2020.

3. Municipal Key Performance Areas and Goals

The six key performance areas of local government applicable to TCLM are as follows:–

1) Basic Services and Infrastructure Development

This focuses on the provision of and access to basic services by communities living in the Municipality. The Municipality has a mandate to deliver municipal basic services to the community. The services include the provision of sanitation, electricity, roads and storm-water, waste management and public facilities.

2) Spatial Planning and Rationale

The municipality should ensure realisation of harmonious development within the municipal jurisdiction and this is done by implementing the SDF.

3) Financial Viability and Management

The Municipality needs to use financial resources prudently, and according to the priorities and needs of the communities when rendering services. The Municipality must have sound and effective systems, supply chain management, financial risk management, asset management and cash flow management.

4) Local Economic Development

This performance area requires the Municipality to enhance economic growth by implementing the LED Strategy, providing support to SMMEs, ensuring Stakeholder engagements, communication of strategies to stakeholders, provide project support and streamline opportunities to SMMEs.

5) Institutional Development and Transformation

This focuses on improving the capacity of the human resource in the Municipality, it covers a range of issues which includes operational efficiency, skills development & training, Occupational Health & Safety, employee wellness and motivation.

6) Good Governance and Public Participation

This performance area is focused on matters of effective integrated development planning, functionality of stakeholder participation processes, inter-governmental and stakeholder relations including traditional authorities, communication systems, and a mechanism to promote feedback to communities, Batho Pele and Council stability.

TCLM derives its mandate from *Chapter 7, Section 152 (1) of the Constitution* which outlines the objects of local governments. The Constitution states the objects of Local government as followings:

- Provide democratic and accountable government for local communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community organisations in the matters of local government.

Based on the aforementioned legislative imperatives of the Municipality, specific goals were derived (as shown in the table 3 below) by the Municipality, which form part of the IDP to ensure that the aforementioned objects as stipulated in Section 152 (1) of the Constitution are achieved.

Table 3: Municipal Goals, Strategic Objectives and Key Performance Areas

Goal	Strategic Objective	Key Performance Area
G 1: Improve the condition of road networks in the urban areas of the municipality by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 2: Improve the capacity of water supply in urban areas of municipality by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 3: Provide sustainable water supply in the northern areas and farm communities of the municipality by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 4: Improve the capacity of electricity supply in Lydenburg by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 5: Improve the capacity of sewer lines and water waste treatment plants in urban areas of the municipality by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 6: Eradicate sewer leakages and spillages in the urban areas of the municipality by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 7: Eradicate informal settlements in urban areas of the municipality by 2022	SO 2: Realisation of harmonious development within the municipal jurisdiction	Spatial Planning and Rationale

Goal	Strategic Objective	Key Performance Area
G 8: Reduce the Eskom debt account by 2022	SO 3: Increase revenue base and financial viability	Financial Viability & Management
G 9: Facilitate economic development and growth by 2022	SO 4: Enhance economic development and growth	Local Economic Development
G 10: Improve the maintenance of council public facilities by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 11: Grow municipal revenue by 2022	SO 3: Increase revenue base and financial viability	Financial Viability & Management
G 12: Improve state of governance in the municipality by 2022	SO 6: Ensure effective and good governance	Good Governance & Public Participation
	SO 5: Improve institutional transformation and resources management	Institutional Development and Transformation
G 13: Improve social programmes and services in the municipality by 2022	SO 7: Strengthen IGR & stakeholder relation	Good Governance & Public Participation
	SO 8: Mainstreaming of social advocacy and marginalised groups	
G 14: Improve state of service delivery and labour practice in privately owned	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development

Goal	Strategic Objective	Key Performance Area
land in the farm and forestry communities by 2022		
G 15: Improve the condition of road networks in the urban areas of the municipality by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development

4. Mid-year Performance Reviews

In line with the PMS Policy as adopted and the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, of 2006, section 28 of the Regulations provides for the quarterly review of performance, as also contained in the annual performance agreements of the senior managers.

The objective of the performance review sessions were to:

- (a) Look service delivery at implementation based on the approved SDBIP;
- (b) Report based on the SDBIP for improved accountability;
- (c) Identify areas of under achievement, remedial action to be taken and to highlight challenges faced.

Performance reviews took place as follows:

DEPARTMENT	DATE OF PERFORMANCE REVIEW
Technical & Engineering Services	12 January 2021
Community Services	08 January 2021
Corporate Services	14 January 2021
LED & Planning	12 January 2021
Finance	20 January 2021

Office of the Municipal Manager	14 January 2021
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The following are key recommendations made during the performance review sessions held:

- All reporting must be informed by weekly and monthly plans linked to quarterly targets in order to ensure that reporting is done based on clear plans;
- Continuous interaction between the Directors, PMS and the Internal Audit unit must be ongoing during performance audits to ensure that any challenges can be immediately addressed;
- Quarterly management meetings must be held to deal with performance information, ideally before the report is submitted to the Audit Committee and Mayoral Committee;
- The role of Secretaries must be strengthened in the consolidation of monthly and quarterly departmental information;
- Subsequent to the midyear assessment and adjustment budget, certain targets may have to be revised and or improved on to be SMART where after same must be approved by Council;
- Directors must also cascade performance review to the lower levels.

5. Summary of Performance Results for the first half of the 2020/2021 FY (Mid-year)

A summary of the performance of the Municipality in terms of the targets set for the FY2020/2021 is provided in Table 4 below.

When a target is recorded as achieved, it means that target was fully implemented as planned and when a target is recorded as not achieved, it means that the target was not implemented as planned. This will also include targets that were partially achieved. For targets not achieved reasons for non-achievement and remedial actions need to be stated.

Table 4: Summary of Performance Results

KPA	TOTAL INDICATORS	N/A	TOTAL REPORTED	ACHIEVED	NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
Basic Services and Infrastructure Development	11	0	11	7	4	64%	36%
Good Governance & Public Participation	13	2	11	8	3	73%	27%
Municipal Transformation and Institutional Development	4	2	2	2	0	100%	0%
Local Economic Development	3	1	2	2	0	100%	0%
Spatial Planning & Rationale	3	0	3	1	2	33%	67%
Financial Viability & Management	6	0	6	5	1	83%	17%
TOTAL	40	5	35	25	10	71%	29%

The table above depicts the number of targets achieved and targets not achieved. The total of 35 targets in Top Layer of the SDBIP were reported on. Thus 25 out of 35 targets were achieved, which translates to 71% of the Mid-year targets being achieved. The not achieved targets were 10 out of the 35 and this translates to 29% of the targets not achieved.

6. Detailed breakdown of Performance Results for the first half of the 2020/2021 FY (Mid-year):

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Augmentation of Mashing/Lydenburg Water Supply Scheme	Mashing (Ward 1,2,3, 5c & 14)	Number	Number of boreholes refurbished at Mashing & Lydenburg by 30 June 2021	New KPI	5 boreholes refurbished at Mashing & Lydenburg by 30 June 2021	2 Progress report on the implementation of the project	Achieved. 2 Progress report on the implementation of the project completed	N/A	N/A	N/A	R 6 101 309 (MIG)	R 2 406 529,63	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Refurbishment of Water Treatment Works at Mashing, Coromandel & Sabie	Mashing, Coromandel, Sabie (Ward 1, 2, 3, 4, 7 & 12)	Number	Number of WTW refurbished at Mashing, Coromandel & Sabie by 30 June 2021	New KPI	3 WTW refurbished at Mashing (1), Coromandel (1) & Sabie (1) by 30 June 2021	Facilitate the appointment of Engineer, development of TOR, Facilitate the appointment of contract or & site handover	Achieved. Facilitation of the appointment of Engineer done, TOR developed, Facilitation of the appointment of contract or done & site	N/A	N/A	N/A	R 7 458 285 (MIG)	R 2 573 413.74	Director: Technical & Engineering Services	Technical & Engineering Services

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
										handover conducted							
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Refurbishment of 31 Boreholes in TCLM	Draaikraal, Shaga, Matibidi, Moremela (Ward 4, 5, 8, 9, 12 & 13)	Number	Number of boreholes refurbished at Draaikraal, Shaga, Matibidi, Moremela, Orhigstad dam & Lydenburg by 30 June 2021	New KPI	31 Boreholes refurbished at Mashishing, Draaikraal, Shaga, Matibidi, Moremela, Orhigstad dam & Lydenburg by 30 June 2021	Facilitate the appointment of contractor, site handover & progress report on the implementation of the project	Achieved. Facilitation of the appointment of contractor done, site handover conducted & 1 progress report on the implementation of the project completed	N/A	N/A	N/A	R 4 651 826 (MIG)	R1 655 788,24	Director: Technical & Engineering Services	Technical & Engineering Services

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Installation of 25 new Boreholes at Thaba Chweu Local Municipality	Mashishing, Draaikraal, Shaga, Matibidi, Moremela, Brondal, Sipsop (Ward 1,2,3, 4, 5, 8, 9, 11 & 13)	Number	Number of boreholes new boreholes drilled at Mashishing, Draaikraal, Shaga, Matibidi, Moremela, Orhigstad dam, Brondal & Sipsop by 30 June 2021	New KPI	25 boreholes new boreholes drilled at Mashishing, Draaikraal, Shaga, Matibidi, Moremela, Orhigstad dam, Brondal & Sipsop by 30 June 2021	Facilitate the development of TOR, facilitate the appointment of Contractor & site handover	Not Achieved. No developed TOR & facilitation of the appointment of Contractor not done & site handover not conducted	Facilitate the development of TOR, and facilitate the appointment of Contractor & site handover	Delays in finalising the Bid Adjudication due to discrepancies in the tender document	Improve on the specifications of the tender documents	R 5 057 604 (MIG)	R-	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Sanitation	Refurbishment of Waste Water Treatment Works (Sanitation Infrastructure) at	Mashishing, Coromandel, Sabie & Graskop (Ward 1,2,3, 4, 6, 7, 10,	Number	Number of WWTW refurbished at Mashishing, Coromandel, Sabie & Graskop by 30	New KPI	4 WWTW refurbished at Mashishing (1), Coromandel (1), Sabie (1) & Grasko	Facilitate the appointment of Contractors, site handover & WWTW refurbished at	Not Achieved. Facilitation of the appointment of Contractors not done, site handover	Facilitate the appointment of Contractors & site handover, WWTW refurbished at	Budget shortfalls hence some plants could not be refurbished	Proper costing of projects by the appointed professional engineers	R 12 016 886 (MIG)	R 947 265.03	Director: Technical & Engineering Services	Technical & Engineering Services

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
			Mashising, Coromandel, Sabie & Graskopp	12 & 14)		June 2021		p (1) by 30 June 2021	Mashising (1)	er not conducted & no WWTW refurbished	Mashising (1)						
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads	Designs for the refurbishment of De Clerq Street at Lydenburg	Mashising/Lydenburg (Ward 12)	Number	Number of designs crafted for the refurbishment of De Clerq street at Lydenburg by 30 June 2021	New KPI	1 set of designs crafted for the refurbishment of De Clerq street at Lydenburg by 30 June 2021	1 Set of designs crafted	Achieved. 1 Set of designs crafted	N/A	N/A	N/A	R 739 558 (MIG)	R 739 558.00	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads	Designs for the refurbishment of Potgiet Street at Lydenburg	Mashising/Lydenburg (Ward 14)	Number	Number of designs crafted for the refurbishment of Potgiet street at Lydenburg by 30 June 2021	New KPI	1 set of designs crafted for the refurbishment of Potgiet street at Lydenburg by 30 June 2021	1 Set of designs crafted	Achieved. 1 Set of designs crafted	N/A	N/A	N/A	R 1 056 806 (MIG)	R-	Director: Technical & Engineering Services	Technical & Engineering Services

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Replacement of AC pipes at Sabie (Phase 1)	Sabie (Ward 7)	Kilometres	Number of km of AC pipes replaced at Sabie (Phase 1) by 30 June 2021	New KPI	18 km of AC pipes replaced at Sabie (Phase 1) by 30 June 2021	Develop TOR, Advert for the appointment of a contractor, facilitate the appointment of Contractors & site handover	Not Achieved. No TOR developed, no advert for the appointment of a contractor, facilitation of the appointment of Contractors not done & site handover not conducted	Develop TOR & Advert for the appointment of a contractor. Facilitate the appointment of Contractors & site handover	Project Reprioritised to Purchase a Water Cart	Approval of projects on time by the Dept. of Water and Sanitation	R 2 000 000 (WSIG)	R 1 122 740,66	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Replacement of AC pipes at Graskop (Phase 2)	Graskop (Ward 10)	Kilometres	Number of km of AC pipes replaced at Graskop (Phase 2) by 30 June 2021	Site handover of the contractor conducted in 2019/20 FY	19.3 km of AC pipes replaced at Graskop (Phase 2) by 30 June 2021	2 Progress report on implementation of project	Achieved. 2 Progress report on implementation of project compiled	N/A	N/A	N/A	R 13 000 000 (WSIG)	R 3 622 242,43	Director: Technical & Engineering Services	Technical & Engineering Services

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Electricity	Electrification of households in Nkanini (Phase 2)	Nkanini (Ward 6)	Number	Number of households connected to Grid at Nkanini (phase 2) by 30 June 2021	248 households electrified in 2018/19 FY	117 households connected to Grid at Nkanini (phase 2) by 30 June 2021	Develop TOR, Advert for the appointment of a contractor, facilitate the appointment of Contractors & site handover	Not Achieved. No TOR developed, no advert for the appointment of a contractor, facilitation of the appointment of Contractors not done & site handover not conducted	Develop TOR & Advert for the appointment of a contractor. Facilitate the appointment of Contractors & site handover	Project was referred back to the Bid Evaluation Committee due to errors in the report of the Bid Evaluation Committee	Proper and thorough evaluation of bids by the Bid Evaluation Committee	R 2 000 000.00 (INEP)	R 225 000.00	Director: Technical & Engineering Services	Technical & Engineering Services
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Public Facilities	Upgrading of Leroro Stadium	Leroro (Ward 09)	Number	Number of stadiums upgraded at Leroro by 30 June 2021	Site handover of the contractor conducted in 2019/20 FY	1 Stadium upgraded at Leroro by 30 June 2021	2 Progress report on implementation of project	Achieved. 2 Progress report on implementation of project compiled	N/A	N/A	N/A	R 7 639 927 (MIG)	R 697 180,30	Director: Technical & Engineering Services	Technical & Engineering Services

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
To promote good governance and public participation	Good Governance & Public Participation	Library	Library Events	All wards	Number	Number of library programmes held by 30 June 2021	1 Library event held in 2019/20 FY	2 Library programmes held by 30 June 2021	2 Library programmes held	Not Achieved. No Library events held	2 Library programmes held	Programmes activities prohibited by lockdown regulation	programmes will be implemented when lockdown regulation permits	R 50 000 (TCLM)	R -	Director: Community Services	Community Services
To promote good governance and public participation	Good Governance & Public Participation	Transversal - Youth Programmes	Youth Development programmes	All wards	Number	Number of Youth development programmes implemented by 30 June 2020	2 Youth programmes held in 2019/20 FY	2 Youth development programmes held by 30 June 2021	2 Youth development programmes held	Not Achieved. Not Youth development programmes held	2 Youth development programmes held	Programmes activities prohibited by lockdown regulation	programmes will be implemented when lockdown regulation permits	R 50 000 (TCLM)	R -	Director: Community Services	Community Services
To promote good governance and public participation	Good Governance & Public Participation	Transversal - HIV/AIDS	HIV/AIDS Awareness campaigns	All wards	Number	Number of HIV/AIDS awareness campaigns held by 30 June 2021	27 HIV/AIDS awareness campaigns held in 2019/20 FY	2 HIV/AIDS awareness campaigns held by 30 June 2021	2 HIV/AIDS awareness campaigns held	Achieved. 2 HIV/AIDS awareness campaigns held	N/A	N/A	N/A	R 50 000 (TCLM)	R -	Municipal Manager	Office of the Municipal Manager

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
To promote good governance and public participation	Good Governance & Public Participation	Integrated Development Planning	IDP/Budget Process Plan Implementation	Institutional	Number	Number of IDP/Budget Process Plan phases Implemented by 30 June 2021	IDP 2020/21	4 IDP/Budget Process Plan phases Implemented by 30 June 2021	2 IDP/Budget Process Plan phases Implemented	Achieved. Analysis phase was completed based on approved process plan (13/08/20) with community consultations (10/20), Strategy phase started with Technical Lekgotla taking place on 26 November 2020.	N/A	N/A	N/A	R 150 000 (TCLM)	R 21 900,00	Director: LED & Planning	LED & Planning
To promote good governance	Good Governance & Public	Good Governance	Audit Committee Meetings	Institutional	Number	Number of Audit Committee meetings	8 Audit Committee meetings in	4 Audit Committee meetings held	2 Audit Committee meetings held	Achieved. 2 Audit Committee	N/A	N/A	N/A	Opex	Opex	Municipal Manager	Office of the Municipal Manager

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
and public participation	Participation					s held by 30 June 2020	2019/20 FY	by 30 June 2021		meetings held							
To promote good governance and public participation	Good Governance & Public Participation	Good Governance	Audit AFS	Institutional	Number	Number of AFS Audit reports submitted to AC by 31 August 2020	1 AFS Audit report submitted to AC in 2019/20 FY	1 AFS Audit report submitted to AC by 31 August 2021	1 Audit report on the audit AFS submitted to AC	Achieved. 1 Audit report on the audit AFS submitted to AC	N/A	N/A	N/A	Opex	Opex	Municipal Manager	Office of the Municipal Manager
To promote good governance and public participation	Good Governance & Public Participation	Good Governance	Organizational Performance Reports	Institutional	Number	Number of organizational performance reports developed and tabled to Council by 30 June 2021	7 organizational performance reports developed and tabled to Council in 2019/20 FY	7 organizational performance reports developed and tabled to Council by 30 June 2021	2 organizational performance reports	Achieved. 2 organizational performance reports compiled	N/A	N/A	N/A	Opex	Opex	Municipal Manager	Office of the Municipal Manager
To promote good governance and public participation	Good Governance & Public Participation	Good Governance	Individual assessment Section 56/57 Managers	Institutional	Number	Number Formal Section 56/57 Evaluation assessment conduct	No formal assessment of Section 56/57 Managers was conduct	2 Formal Section 56/57 Evaluation assessment conduct	N/A	N/A	N/A	N/A	N/A	Opex	Opex	Municipal Manager	Office of the Municipal Manager

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
						ed by 30 June 2021	ed in 2019/20 FY	ed by 30 June 2021									
To promote good governance and public participation	Good Governance & Public Participation	Good Governance	Development of the SDBIP	Institutional	Date	SDBIP for the FY2020/21 signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for FY 2019/20 was signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY 2020/21 to be signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY 2020/21 to be signed off by the Executive Mayor within 28 days after the approval of the budget	Achieved. EM signed SDBIP for the FY 2020/21 on the 26th of June 2020	N/A	N/A	N/A	Opex	Opex	Municipal Manager	Office of the Municipal Manager
To promote good governance and public participation	Good Governance & Public Participation	Good Governance	Risk Management Committee Meetings	Institutional	Number	Number of Risk Management Committee Meetings held by 30 June 2021	4 Risk Management Committee Meetings held in 2019/20 FY	4 RMC meetings held by 30 June 2021	2 RMC meetings	Achieved. 2 RMC Meetings held	N/A	N/A	N/A	Opex	Opex	Municipal Manager	Office of the Municipal Manager

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
To promote good governance and public participation	Good Governance & Public Participation	Public Participation & Political Support	Ward Committee Meetings	All wards	Number	Number of Ward Committee Meetings held by 30 June 2021	118 Ward Committee Meetings held in 2019/20 FY	168 Ward Committee Meetings held by 30 June 2021	84 Ward Committee Meetings	Not Achieved (Only 6 ward committee meetings held)	78 Ward Committee Meetings	Full quota of ward committee meetings could not take place due to inadequate coordination by Councilors on account of Lock down stringent measures	Consider advanced virtual method and other accessible options for conducting such activities during disastrous period.	Opex	Opex	Municipal Manager	Office of the Municipal Manager

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
To promote good governance and public participation	Good Governance & Public Participation	Public Participation & Political Support	Ward Community Meetings	All wards	Number	Number of Ward Community Meetings held by 30 June 2021	32 Ward Community Meetings held in 2019/20 FY	56 Ward Community Meetings held by 30 June 2021	28 Ward Community Meetings	Achieved. 34 Community meetings held	6 Ward Community meetings	Ward councillors convened special Community meetings emanating from the council resolution on Electricity AMP Charges and more session in one ward solely to comply with COVID 19 health protocol.	Ensure councillors conduct consultative meetings with their respective constituencies to avoid unnecessary concerns to Council and further that ward councillors advised to hold the various session in one date.	Opex	Opex	Municipal Manager	Office of the Municipal Manager

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
To promote good governance and public participation	Good Governance & Public Participation	Good Governance	Oversight Report	Institutional	Number	Number of Oversight report tabled to Council by 31 March 2021	1 Oversight report was tabled to Council in 2019/20 FY	1 Oversight Report tabled to Council by 31 March 2021	N/A	N/A	N/A	N/A	N/A	Opex	Opex	Director: Corporate Services	Corporate Services
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Alignment of Organogram to IDP	Institutional	Date	Reviewed organogram in line with the IDP & submit to Council for approval by 30 June 2021	2020/21 Organogram was tabled to Council on 29 May 2020	Organogram reviewed in line with the IDP & submit to Council for approval by 30 June 2021	N/A	N/A	N/A	N/A	N/A	Opex	Opex	Director: Corporate Services	Corporate Services
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Development of (WSP) and Annual Training Report (ATR)	Institutional	Date	Submission of WSP & ATR to LGSET A by 30 June 2021	2019/20 WSP & ATR was submitted to LGSET A by 30 April 2020	2020/21 WSP & ATR submitted to LGSET A by 30 April 2021	Development of the Draft Work Skills Plan (WSP) and Annual Training Report	Achieved. Draft WSP & ATR in place & Consultation Process conducted	N/A	N/A	N/A	Opex	Opex	Director: Corporate Services	Corporate Services

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
									(ATR) & Consultation Process								
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Employment Equity Report	Institutional	Date	Submission of the EE report to the Department of Labour	EE Report was submitted to Department of Labour before Jan 2020	Submission of EE Report on or before 15 January 2021	N/A	N/A	N/A	N/A	N/A	Opex	Opex	Director: Corporate Services	Corporate Services
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	OHS Inspections	Institutional	Number	Number of OHS Inspections conducted by 30 June 2021	4 OHS Inspections	4 OHS Inspections conducted by 30 June 2021	2 OHS Inspections conducted	Achieved. 2 OHS Inspections conducted	N/A	N/A	N/A	Opex	Opex	Director: Corporate Services	Corporate Services
Enhance economic development and growth	Local Economic Development	Local Economic Development	Stakeholder engagements and communication of strategies to	All Ward	Number	Number of LEDF meetings held by 30 June 2021	04 LEDF meetings held in 2018/19 FY	04 LEDF meetings held by 30 June 2021	02 LEDF meetings held	Achieved. LEDF meeting held on 29/09/2020 and 08/12/2020.	None	N/A	N/A	Opex	Opex	Director: LED & Planning	LED & Planning

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
			stakeholders														
Enhance economic development and growth	Local Economic Development	Local Economic Development	Project support and streamlining of opportunities to SMMEs (Catalytic Projects ??)	All Ward	Number	Number of socio-economic development opportunities identified and facilitated streamlining to SMMEs by 30 June 2021	New KPI	60 socio-economic development opportunities identified and facilitated streamlining to SMMEs by 30 June 2021	N/A	N/A	N/A	N/A	N/A	Opex	Opex	Director: LED & Planning	LED & Planning
Enhance economic development and growth	Local Economic Development	Local Economic Development	Engagements with potential beneficiaries on enterprise development	All Ward	Number	Number of meetings held with potential beneficiaries on enterprise development	New KPI	06 meetings held with potential beneficiaries on enterprise development	03 meetings held with potential beneficiaries on enterprise development	Achieved. 03 Meetings held on 15/09/2020, 13/10/2020 and 05/11/2020.	N/A	N/A	N/A	Opex	Opex	Director: LED & Planning	LED & Planning

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
			initiatives			ment initiatives by 30 June 2021		initiatives by 30 June 2021	initiatives								
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationale	Spatial Planning & Rationale	Rectification of township establishment: Phase 3 formalisation of Simile Nkanini Areas 2,4 and 5	Sabie, Simile Ward 06	Number	Number of phases concluded for Phase 3: Simile Nkanini formalisation of areas 2,4 and 5 by 30 June 2021	Phase 1 and 2: Formalisation	2 phases concluded for the Phase 3: Simile Nkanini formalisation of areas 2,4 and 5 by 30 June 2021	Development of TOR for socio-economic study for Area 2. Land surveying/pegging of Areas 4 and 5. Inception report, Socio economic survey for Area 2. Land surveying/pegging of	Not achieved. ToRs developed and appointment of service provider was finalised.	Draft Inception report and Draft Socio economic survey submitted, Land surveying/pegging of Areas 4 and 5 not completed.	The service provider awaited the approved SG diagrams from Surveyor General which were only received late in November 2020. The Planning Tribunal had	To accelerate the new SG reviewal process and approval of Township by timeously submitting all information required by Planning Tribunal to ensure that pegging proceeds and is finalised by June 2021.	R 1 300 000 (TCLM)	R 860 605,00	Director: LED & Planning	LED & Planning

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									Areas 4 and 5.			also not approved the Township application; requesting for additional information.					
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationale	Spatial Planning & Rationale	Closure of public places, consolidation, subdivision and rezoning of Erven (519, 1362 and 1361) Ext 2, Lydenburg (Mashing) as well as proclamation of	Mashing, Lydenburg (Ward 01, 05, 14)	Number	Number of phases concluded for closure of public places, consolidation, subdivision and rezoning of Erven (519, 1362 and 1361) Ext 2, Lydenburg	Rectification of 3988, 3843 and Remainder of 1123 in Mashing	3 phases concluded for the rectification of Erven 519, 1362 and 1361 and proclamation of new parks	Motivation, Stakeholder participation, approval letter and Public place certificate	Not achieved. Stakeholder participation and application finalised.	The Planning Tribunal did not approve the application during their sitting in November 2020.	The Planning Tribunal requested further information on the applications.	To avail further information requested by the Planning Tribunal in their next sitting in early 2021.	R300 000 (TCLM)	R -	Director: LED & Planning	LED & Planning

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
			new parks (Kellysville and Mashishing)			(Mashishing) as well as proclamation of new parks (Kellysville and Mashishing)											
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationale	Spatial Planning & Rationale	Rectification of Erf 219, Harmony Hill	Sabie, Harmony Hill, Ward 07	Number	Number of phases concluded for the rectification of Erf 219, Harmony Hill	New KPI	2 phases concluded for the rectification of Erf 219, Harmony Hill	Development of TOR for and appointment of service provider Submission of development applications	Achieved. ToRs developed, appointment of service provider finalised. Submission of development application done.	N/A	N/A	N/A	R400 000 (TCLM)	R-	Director: LED & Planning	LED & Planning
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Budget Implementation Reports	Institutional	Number	Number of Budget Implementation Reports tabled to Council by 30	20 Budget Implementation Reports	20 Budget Implementation Reports tabled to Council by 30	6 Section 66 Report 2 Section 52D Report	Achieved. 6 Section 66 Report & 2 Section 52D Report	N/A	N/A	N/A	Opex	Opex	Chief Financial Officer	Finance

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
						June 2021		June 2021		compiled							
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Submission of AFS	Institutional	Date	To submit the AFS to AGSA by 31 of August 2020	2019/20 AFS	AFS Submitted to AG by 31 of August 2020	AFS Submitted to AG on 31 August 2020	Achieved. AFS Submitted to AG on 31 October 2020	N/A	N/A	N/A	R 1 500 000 (TCLM)	R 919 391,33	Chief Financial Officer	Finance
Increase revenue base and financial viability	Financial Viability & Management	Revenue Enhancement	Implementation of Credit and Debt Collection Policy	Institutional	Number	Number of status reports on the implementation of the Credit & Debit Collection Policy by 30 June 2021	4 Status reports compiled in 2019/20 FY	4 Status report on the implementation of the Credit & Debit Collection Policy by 30 June 2021	2 Status report on the implementation of the Credit & Debit Collection Policy	Not Achieved. No Credit & Debt collection measures implemented	Status report on Implementation of Credit & Debt Collection.	Suspended due to COVID_19	To commence with the implement during the 3rd quarter.	Opex	Opex	Chief Financial Officer	Finance
Increase revenue base and financial viability	Financial Viability & Management	Revenue Enhancement	Implementation of Indigent Policy	Institutional	Number	Number of status reports on the implementation of Indigent Policy	4 Status reports compiled in 2019/20 FY	4 Status reports on the implementation of Indigent Policy by 30	2 Status reports on the implementation of Indigent Policy	Achieved. 2 Status reports on the implementation of Indigent Policy	N/A	N/A	N/A	Opex	Opex	Chief Financial Officer	Finance

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
						by 30 June 2021		June 2021		compiled							
Increase revenue base and financial viability	Financial Viability & Management	Supply Chain Management	Supply Chain Implementation Reports	Institutional	Number	Number of Supply Chain Management Implementation Reports submitted to Council by 30 June 2021	4 SCM Reports	4 Supply Chain Implementation Reports submitted to Council by 30 June 2021	2 Supply Chain Implementation Reports submitted to Council	Achieved. 2 Supply Chain Implementation Reports submitted to Council	N/A	N/A	N/A	Opex	Opex	Chief Financial Officer	Finance
Increase revenue base and financial viability	Financial Viability & Management	Revenue Enhancement	Implementation of Financial Recovery Plan	Institutional	Number	Number of Progress reports on the implementation of Financial Recovery Plan Submitted to Council by 30	2 Progress reports on the implementation of Financial Recovery Plan	4 Consolidated Progress reports on the implementation of Financial Recovery Plan by 30 June 2021	2 Consolidated Progress reports on the implementation of Financial Recovery Plan	Achieved. 2 Consolidated Progress reports on the implementation of Financial Recovery Plan updated	N/A	N/A	N/A	Opex	Opex	Municipal Manager	Office of the Municipal Manager

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PLANNED MID-YEAR TARGET	ACTUAL MID-YEAR PERFORMANCE	DEVIATION	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2020	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS
						June 2021											

7. Conclusion

During the first two quarters of the financial year challenges were experienced with the timely submission of performance information to ensure a complete audit of performance information, reported achievement were not supported or inadequately supported by relevant POEs.

Continuous interaction with Directors to deal with any discrepancies or uncertainties identified in submitted reports will remain an ongoing process to continuously improve and better the quality and content of both the performance information reports as well as the portfolios of evidence as the mode of information verification.