



MUSINA LOCAL MUNICIPALITY

MID-YEAR PERFORMANCE REPORT

2020/2021 FINANCIAL YEAR



1. MID-YEAR BUDGET AND PERFORMANCE ASSESMENT REPORT 2020/2021.

Section 72 of the municipal Finance Management Act comprised of the Financial and the Non-Financial Assessment reports. This section also requires the accounting officer of the municipality to assess the performance of the municipality for the first half of the financial year by the 25th of January each year taking into consideration the following:

- 1) The monthly budget statement referred to in section 71.
- 2) The past year's annual report and progress on resolving problems identified in the report.
- 3) The municipality's service delivery targets and performance indicators as set in the SDBIP.
- 4) The performance of the entity in the sole control of the municipality.

The assessment will only be based on items 1 and 2 and it will be attached to report in item 3 above. Item 4 will not be covered in the report as Musina Local municipality does not own an entity.

2. FUNCTIONAL SERVICE DELIVERY REPORT (JULY 2020-DECEMBER 2020)

Summary 2020/2021 Mid-Year SDBIP Report

The attached Mid- Year performance report of the Musina Local municipality is a product of in- year reports which have been consistently submitted to council and council committees. Upon the signing of the SDBIP 2020/2021 on the 28 June 2018 the municipality facilitated the signing performance agreements by the Senior Management led by the Accounting Officer. On a monthly basis reports on implementation of the SDBIP were sent to Management, Portfolio Committees, and the Executive Committee and on a quarterly basis to council.

The Organization has **177 SDBIP Key Performance Indicators** wherein a total of **100 were not applicable for reporting in Mid-Year, 77 Indicators are reported** for Mid-Year, **76 Indicators reported as Achieved, 01 KPI was Not Achieved** as planned. The unachieved KPI does not translate to non-performance but that includes KPI's which were not fully actualized even though there was progress towards their attainment. This includes partially achieved Indicators. The overall performance for the organization **in terms of percentage stands at 98% achievement and at 02% un-achievement.**



3. MID-YEAR KPA ANALYSIS

DEPARTMENT	TOTAL ANNUAL TARGETS	MID-YEAR TARGETS	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIENCE	% MID-YEAR PERFORMANCE	%MID-YEAR PERFORMANCE VARIENCE
KPA 1: BASIC SERVICE DELIVERY	29	4	3	1	75%	25%
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	40	25	16	9	64%	36%
KPA 3 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	52	27	26	1	96%	4%
KPA 4: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	20	17	17	0	100%	0%
KPA 5: LOCAL ECONOMIC DEVELOPMENT	17	6	6	0	100%	0%
KPA 6: SOCIAL AND JUSTICE	19	15	8	7	53%	47%
Total	177	77	76	1	98%	2%



4. ORGANISATIONAL KEY PERFORMANCE AREAS, OBJECTIVES, INDICATORS, TARGETS AND BUDGET

The high level financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

4.1 KPA1: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

DEPARTMENT: TECHNICAL SERVICE

NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 20/21 R'000	START DATE	END DATE	MID-YEAR TARGETS	ACTUAL MID-YEAR	PROGRESS TO DATE	CHALLENGES	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT.
CIVIL & MECHANICAL ENGINEERING SERVICES															
01	Number of 4*4 LDV Procured	New Indicator	1	Procurement of 484 LDV	MLM	400 000	01/07/2020	30/06/2021	Not Applicable	0	0% The memo was drafted and approved by all relevant designators at the 1 st quarter	Financial constraints	None	Invoice Delivery note	Technical Services
02	Number of vehicles serviced	11	16	Maintenance of Council Vehicles	MLM	300 000	01/07/2020	30/06/2021	8	9	56%	None	None	Invoices Job cards	Technical Services
03	Number of planned and scheduled maintenance of air-conditioning units in all municipal offices	4	4	Maintenance of air conditioning system	MLM	150 000	01/07/2020	30/06/2021	2	1	25%	Accessibility of offices during the covid 19 pandemic lockdown in the 1 st quarter of the financial year	None	Schedule of service invoices	Technical Services
04	Kilometers of Tar road maintained (Potholes repairs)	New Indicator	2.7km	Potholes repairs	MLM	500 000	01/07/2020	30/06/2021	Not Applicable	0	0%	Financial constraints	None	Job cards	Technical Services
05	Number of concrete mixer procured	New Indicator	1	Procurement of concrete mixer	MLM	35 000	01/07/2020	30/06/2021	Not Applicable	0	0%	Financial constraints	None	Invoice Delivery note	Technical Services



NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 20/21 R'000	START DATE	END DATE	MID-YEAR TARGETS	ACTUAL MID-YEAR	PROGRESS TO DATE	CHALLENGES	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT.
06	Number of hand held or Vehicle GPS, DCP Kit procured	New Indicator	1	Procurement of hand held or Vehicle GPS,DCP kit	MLM	35 000	01/07/2020	30/06/2021	Not Applicable	0	0%	Financial constraints	None	Invoice Delivery note	Technical Services
07	Number of air compressor jag hammer procured	New Indicator	1	Procurement of air compressor or jag hammer	MLM	250 000	01/07/2020	30/06/2021	Not Applicable	0	0%	Financial constraints	None	Invoice Delivery note	Technical Services
08	Number of speed humps constructed	4	2	Construction of speed humps	MLM	65 000	01/07/2020	30/06/2021	Not Applicable	0	0%	Financial constraints	None	Job cards	Technical Services
PMU															
09	Kilometres of paved roads constructed in Nancefield EXT 9&10	2km	1.8km	Paved roads Ext.9 and 10	MIG	7M	01/07/2020	30/06/2021	Not Applicable	0	Layer works 100%, paving 100%, kerbs 100%, speed humps 99%, Road markings 100% and Sign boards 95%.	No challenge encountered.	None	Completion Certificate	Technical Services
10	Kilometres of access road to Nancefield Clinic constructed	2m	1.8km	Construction of access road to Nancefield Clinic	MIG	7.5M	01/07/2020	30/06/2021	Not Applicable	0	Contractor appointed on 03 December 2020.	No physical work done yet.	None	Completion Certificate	Technical Services
11	Number of Multi-purpose Community centre (indoor Sports Centre Disability and Centre and Youth Centre) constructed in Ward 4	New Indicator	1	Multi-purpose community centre (Indoor sports centre, disability centre & youth centre)	MIG	8M	01/07/2020	30/06/2021	Not Applicable	0	Steel palisade fence 100%, Hall 95%, guard room 100%, parking 100% and	Delay acquiring the service of combo court sub-contractor.	To procure sub contractor's in time.	Completion Certificate	Technical Services



NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 20/21 R'000	START DATE	END DATE	MID-YEAR TARGETS	ACTUAL MID-YEAR	PROGRESS TO DATE	CHALLENGES	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT.
											electrical works 90%				
12	Number of Sport Facilities constructed in Manenzhe Village	New Indicator	1	Manenzhe sports facility	MIG	4M	01/07/2020	30/06/2021	Not Applicable	0	Building works 100%, Combo courts 100%, Kids playing area 100%, repair of steel palisade fence 100%, guard room 100%, septic tank 100%, bore hole 0% and soccer pitch 90%	No challenges encountered	None	Completion Certificate	Technical Services
13	Number of Tshivhongweni Bridge constructed	New Indicator	1	Tshivhongweni Bridge	MIG	5.5M	01/07/2020	30/06/2021	Not Applicable	0	Contractor appointed on the 3 rd December 2020	No challenges encountered	None	Completion Certificate	Technical Services
14	Number of Mberengeni graveyard fencing constructed	New Indicator	1	Fencing of Mberengeni graveyard	MIG	13M	01/07/2020	30/06/2021	Not Applicable	0	Registration stage.	No challenges encountered	None	Completion Certificate	Technical Services
15	Number of Muswodi Community Hall Constructed	New Indicator	1	Muswodi community hall	MIG	4M	01/07/2020	30/06/2021	Not Applicable	0	Foundation 100%, roofing 100%, plumbing 20%, Earth works 80%, fencing 100%, Bore hole 100%, electrical	Change of design delayed the project.	None	Completion Certificate	Technical Services



NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 20/21 R'000	START DATE	END DATE	MID-YEAR TARGETS	ACTUAL MID-YEAR	PROGRESS TO DATE	CHALLENGES	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT.
											works 40%, Guard room 60%, septic tank 100%.				
16	Number of Musina Landfill site infrastructure installed	New Indicator	1	Installation of infrastructure at Musina landfill site	MIG	11M	01/07/2020	30/06/2021	Not Applicable	0	Registration stage.	No challenges.	None	Completion Certificate	Technical Services
ELECTRICAL ENGINEERING SERVICES															
17	Number of New High Mast lights connected in EXT 8	New Indicator	1	New high masts connections in Nancefield	MLM	200 000	01/07/2020	30/06/2021	Not Applicable	0	0%	Lack of stock item material	A memo need to be approved in requesting the procurement material	Pictures before and after	Technical Services
18	Number of Cherry picker truck purchased	New Indicator	1	Purchase of a cherry picker truck	MLM	1.5M	01/07/2020	30/06/2021	Not Applicable	0	0% Draft specification and the memo send to the senior management requesting to initiating process of the tender	Financial Challenges	To be realised in the 4 th quarter	Invoice Delivery note	Technical Services
19	Number of new satellite office electrified in Domboni la Folovhodwe	New Indicator	1	Domboni la Folovhodwe satellite office electricity connections	MLM	40 000	01/07/2020	30/06/2021	Not Applicable	0	0% The application form was received from Eskom and we need to send it to the traditional leader for	None	None	Final Consolidated report	Technical Services



NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 20/21 R'000	START DATE	END DATE	MID-YEAR TARGETS	ACTUAL MID-YEAR	PROGRESS TO DATE	CHALLENGES	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT.
											signature and stamp				
20	Number of High masts and street light maintained	New Indicator	40	High must maintenance	MLM	20 000	01/07/2020	30/06/2021	20	20	50%	None	None	job cards	Technical Services
21	Meters of Feeder line constructed in Nancefield Hostel Ward 4 in preparation of the Multipurpose Centre	New Indicator	500m2	Feeder line construction	MLM	300 000	01/07/2020	30/06/2021	500m2	500m2	100%	None	None	Delivery note	Technical Services
22	Number of scada system installed	New Indicator	1	Installation of scada system	MLM	350 000	01/07/2020	30/06/2021	Not Applicable	0	0% Currently busy drafting specifications	Financial Constrains	None	Completion n certificate	Technical Services
23	Number of telescopic pole pruner procured	New Indicator	2	Procurement of 2x telescopic pole pruner	MLM	32 000	01/07/2020	30/06/2021	Not Applicable	0	0% Currently busy drafting specifications	Financial Constrains	None	Invoice Delivery note	Technical Services
24	Number of scaffolding and safety harness procured	New Indicator	1	Procurement scaffolding and safety harness	MLM	100 000	01/07/2020	30/06/2021	Not Applicable	0	0% Currently busy drafting specifications	Financial Constrains	None	Invoice Delivery note	Technical Services
25	Number of chain sawer and spiking gun procured	New Indicator	2	Procurement of chain sawer and spiking gun	MLM	130 000	01/07/2020	30/06/2021	Not Applicable	0	0% Currently busy drafting specifications	Financial Constrains	None	Invoice Delivery note	Technical Services



4.1 KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY
DEPARTMENT: MUNICIPAL MANAGER

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
COMMUNICATIONS															
26	Number of communications forum conducted	4	4	Communicators Forum	MLM	40 000	01/07/2020	30/06/2021	2	1	25%	Covid-19 regulation	Virtual meeting forums	Attendance register	MM
27	Number of Radio and Newspaper features released	96	96	Media release (Radio and newspapers)	MLM	60 000	01/07/2020	30/06/2021	48	97	101%	None	None	Radio and newsletter scripts	MM
28	Number of bulk Sms update Facebook page and Website issued	96	96	Communications (Bulk sms, Facebook, Website)	MLM	240 000	01/07/2020	30/06/2021	48	310	316%	None	None	SMS, Facebook and website produced	MM
RISK MANAGEMENT															
29	Number of anti-fraud and corruption campaigns	4	4	Anti-fraud and corruption Campaigns	MLM	20 000	01/07/2020	30/06/2021	2	0	0%	Covid-19 Regulations	Plans are to send emails for campaigns	Anti-fraud and corruption banners in municipal building	MM
30	Number of Surveillance cameras and control room installed	New Indicator	1	Surveillance cameras and control room	MLM	1M	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Invoice Pictures	MM
SPECIALS PROGRAMMES															
31	Number of Batho Pele conducted	1	1	Special programs	MLM	80 000	01/07/2020	30/06/2021	1	0	0%	The Batho pele event is mainly attended by all the 12 wards unlie the Imbizos due to the covid 19 regulation it was cancelled to comply with	To be realised in the next financial Year	Attendance register, Invitations, Programme/Agen da	MM



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
												the regulation.			
32	Number of Imbizos conducted	4	4	Special programs	MLM	300 000	01/07/2020	30/06/2021	2	1	.25%	Gathering are restricted during covid-19 in the 1 st quarter of the fy	Programmed will not be implemented as it is scheduled once per quarter	Attendance register, Invitations, Programme/Agenda	MM
33	Number of Mandela day conducted	1	1	Special programs	MLM	40 000	01/07/2020	30/06/2021	1	0	0%	Gathering are restricted during covid-19 in the 1 st quarter of the fy	Programme will be implemented in the next financial year	Attendance register, Invitations, Programme/Agenda	MM
34	Number of Human Rights day conducted	1	1	Special programs	MLM	40 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Attendance register, Invitations, Programme/Agenda	MM
35	Number of freedom day conducted	1	1	Special programs	MLM	60 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Attendance register, Invitations, Programme/Agenda	MM
36	Number of woman's day celebration conducted	1	1	Special programs	MLM	40 000	01/07/2020	30/06/2021	1	0	0%	Gathering are restricted during covid-19	Programme will be Implemented in the next financial year.	Attendance register, Invitations, Programme/Agenda	MM
37	Number of Gender forum held	3	3	Special programs	MLM	60 000	01/07/2020	30/06/2021	2	1	33%	Gathering are restricted during covid-19 in the 1 st quarter	Programme will be Implemented in the next	Attendance register, Invitations, Programme/Agenda	MM



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
													financial year.		
38	Number of senior citizen forum held	3	3	Special programs	MLM	60 000	01/07/2020	30/06/2021	1	1	33%	None	None	Attendance register, Invitations, Programme/Agenda	MM
39	Number of children programme conducted	3	3	Special programs	MLM	40 000	01/07/2020	30/06/2021	2	0	.0%	Covid-19 regulations	Preparation will start in the 3rd quarter	Attendance register, Invitations, Programme/Agenda	MM
40	Number of moral regeneration forum conducted	3	3	Special programs	MLM	60 000	01/07/2020	30/06/2021	2	0	.0%	Covid-19 regulations	Preparation will start in the 1st quarter of 2021/2022	Attendance register, Invitations, Programme/Agenda	MM
41	Number of disability forum conducted	6	4	Special programs	MLM	60 000	01/07/2020	30/06/2021	2	2	67%	None	None	Attendance register, Invitations, Programme/Agenda	MM
42	Number of HIV/AIDS programmes conducted	3	3	Special programs	MLM	80 000	01/07/2020	30/06/2021	2	3	100%	None	None	Attendance register, Invitations, Programme/Agenda	MM
43	Number of world aids day celebrated	1	1	Special programs	MLM	60 000	01/07/2020	30/06/2021	1	1	100%	None	None	Attendance register, Invitations, Programme/Agenda	MM
44	Number of youth assistant conducted	1	1	Special programs	MLM	200 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Attendance register, Invitations, Programme/Agenda	MM
45	Number of Mayoral Bursary Receipts	11	12	Mayoral Bursary	MLM	1.5M	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Approval letter	MM
46	Number of mayoral budget speech conducted	1	1	Budget speech	MLM	230 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Attendance register,	MM



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
														Invitations, Programme	



4.3 KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

DEPARTMENT: CORPORATE SERVICES

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
LEGAL SERVICES AND SECRTARIAT															
47	Number of by-laws Developed and Reviewed	4	2	Development of by-laws and reviews	MLM	50 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Bylaws developed and reviewed	Corporate Services
48	Number of by-laws Gazetted	5	2	Gazetting of promulgated by-laws	MLM	70 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Bylaws gazetted	Corporate Services
49	Number of Litigation Register Development for cases initiated or defended (Updated)	4	4	Initiation and defence of litigation	MLM	900 000	01/07/2020	30/06/2021	2	2	50%	None	None	Litigation Register	Corporate Services
HUMAN RESOURCE MANAGEMENT															
50	Number of vacant posts filled	405	20	Filled Positions	MLM	280 000	01/07/2020	30/06/2021	10	0	0%	Recruitment for GM Community Services; GM EDP has been shortlisted and GM Technical is still pending the MEC Concurrence	None	Advertised offer	Corporate Services
51	Number of Competency assessment, vetting and screening conducted	2	2	Competence Assessments, Vetting & Screening	MLM	200 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Assessment reports	Corporate Services
52	Number of fire exist plan, alarm and detectors installed	New Indicator	1	Fire Exit Plan, Alarm and Detectors	MLM	285 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Invoices	Corporate Services
53	Number of fire equipment's maintained	40	50	Fire equipment maintenance	MLM	150 000	01/07/2020	30/06/2021	50	67	134%	None	None	Signed Approved memo invoice	Corporate Services
54	Number of protective clothing purchased	220	220	Protective Clothing	MLM	2.2M	01/07/2020	30/06/2021	Not Applicable	220	100%	None	None	Invoices Delivery note	Corporate Services



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
55	Number of medical surveillance conducted	307	428	Medical Surveillance	MLM	2M	01/07/2020	30/06/2021	428	392	96%	Some employees were on leave and others on work delegations	None	Medical Reports	Corporate Services
56	Number of Employee referrals provided	1	2	Employee Referrals	MLM	200 000	01/07/2020	30/06/2021	1	0	0%	Surveillance was done in December 2020. Referrals will be provided by SP in 3 rd quarter	Surveillance was done in December 2020. Referrals will be provided by SP in 3 rd quarter	Referral memo	Corporate Services
57	Number of Employee wellness programme and campaigns developed and implemented	4	4	Employee Wellness Programmes & Campaigns	MLM	40 000	01/07/2020	30/06/2021	2	0	0%	Covid-19 restriction	None	Attendance register	Corporate Services
58	Number of Employees Trained as per Workplace skill plan	33	40	Workplace Skills Plan	MLM	400 000	01/07/2020	30/06/2021	20	65	163%	None	None	Approved WSP Memo/ Report	Corporate Services
59	Number of Study bursaries provided	12	12	Study Bursaries	MLM	460 000	01/07/2020	30/06/2021	6	19	158%	None	None	Approved WSP Memo/ Report	Corporate Services
60	Number of Learnership programmes provided	11	30	Learnership Programme	MLM	800 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Approved WSP Memo/ Report	Corporate Services
61	Number of cleaning and Hygiene Equipment installed	New Indicator	13	Cleaning & Hygiene Equipment Installed	MLM	80 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Invoices	Corporate Services
INFORMATION TECHNOLOGY															
62	Number of electronic complains system installed	New Indicator	1	Electronic Complaints Management System	MLM	220 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	System report	Corporate Services
63	Number of call centre management and operations	4	1	Call Centre management and operations	MLM	120 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	System report	Corporate Services



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
64	Number of offices linked via MPLS	4	3	Linking Offices via MPLS	MLM	692 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	System report	Corporate Services
65	Software Licensing	140	157	Software Licensing	MLM	1.8M	01/07/2020	30/06/2021	157	157	100%	None	None	System report	Corporate Services
66	Number of Computer Hardware purchased	New Indicator	157	Coordinate the erection of network towers	MLM	750 000	01/07/2020	30/06/2021	Not Applicable	11	25%	None	None	Invoices	Corporate Services
67	Number of management of Photocopy Machines provided	12	3	Purchase of computer hardware	MLM	720 000	01/07/2020	30/06/2021	6	6	50%	None	None	Contract Management	Corporate Services
68	Number of Registry and Archives offices demarcated	New Indicator	1	Demarcation of Registry & Archives offices	MLM	100 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	System report	Corporate Services
69	Number of storage capacity for records and archives purchased	New Indicator	1	Storage capacity for records and archives	MLM	110 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Invoice	Corporate Services
STRATEGIC MANAGEMENT															
70	Number of strategic planning session coordinated	2	2	Strategic Planning Coordinated	MLM	290 000	01/07/2020	30/06/2021	1	0	0%	Unavailability of Management due to other key institutional commitments	The Strats plan will take place in the 3 rd quarter	Attendance register	Corporate Services



4.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

DEPARTMENT: FINANCE

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
REVENUE MANAGEMENT															
71	Free services provided to qualifying Households monthly	12	12	Provide free basic services to qualifying households monthly	MLM	4 500 000	01/07/2020	30/06/2021	6	6	50%	None	None	Updated Indigent Register	Finance
ASSET MANAGEMENT															
72	Unbundling/impairment of infrastructure assets	1	1	Unbundling of infrastructure assets	MLM	1M	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council resolution	Finance



4.5 KPA 5: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
LOCAL ECONOMIC DEVELOPMENT															
73	Number of LED strategy reviewed	1	1	LED strategy review (Extension of Scope of Work)	MLM	250 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council Resolution	EDP
74	Number of welcoming signage constructed	1	1	Construction of welcoming signage	MLM	400 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Invoice Pictures approved memo	EDP
75	Number of LED summit conducted	1	1	LED Summit	MLM	40 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Attendance register Approved memo	EDP
76	Number of youth projects revitalised	1	1	Revitalization of youth project	MLM	140 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Individual contracts	EDP
77	Number of jobs created through poverty alleviation	190	190	Poverty alleviation	MLM	1.4M	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Individual contracts	EDP
78	Number of SMME Marketing and exhibition coordinated and conducted	4	4	SMME Marketing and exhibition development	MLM	240 000	01/07/2020	30/06/2021	2	2	50%	None	None	Invitation letter, attendance register	EDP
79	Number of SMME developed	1	1	Capacity building workshops/Summit	MLM	42 500	01/07/2020	30/06/2021	1	1	100%	None	None	Approved Allocation Cards, Identity cards and Approval Letter	EDP
SPATIAL PLANNING															
80	Number of Densification, Disposal, street naming and numbering policies developed	1	1	Development of policies (Land Disposal Policy, Densification policy and Street Naming and	MLM	250 000	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	advertisement, appointment letter, service contract, Steering Committee meeting	EDP



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
				Numbering Policy.)										Minutes, stakeholder engagement and public participation minutes, council resolution	
81	Number of new valuation roll developed	1	1	Number of valuation roll developed	MLM	490 00	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Advertisement, appointment letter, service contract, steering Committee meeting minutes, stakeholder engagement and public participation minutes, council resolution	EDP
IDP-EDP															
82	Number of IDP Stakeholder/ Rep forums conducted	4	4	Stakeholder meeting/ Rep Forum	MLM	103 456	01/07/2020	30/06/2021	2	2	50%	None	None	Attendance Register	EDP



5. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The municipal lower layer SDBIP provides more additional more information on each output for which they are responsible for, and linking these outputs to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council; whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council.

5.1. KPA 1: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
CIVIL & MECHANICAL ENGINEERING SERVICES															
1	Kilometres of surfaced road maintained (clustered potholes)	New Indicator	2.7 Km	Maintenance of Roads infrastructures	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Job cards	Technical services
2	Square Metres of Concrete and Paved roads repaired	New Indicator	25m2	Maintenance of Roads infrastructures	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Job cards	Technical services
3	Kilometres of gravel roads maintained	300 Km	100 Km	Maintenance of Roads infrastructures	MLM	OPEX	01/07/2020	30/06/2021	50 km	50km	50%	None	None	Grader logbook	Technical services
4	Kilometres of roads marked	New indicator	2 Km	Road marking & signage maintenance	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	1km	50%	None	None	Labour returns, Pictures during work	Technical services



5.2. KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

DEPARTMENT: MUNICIPAL MANAGER

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
COMMUNICATIONS															
5	Number of communication strategy reviewed	1	1	Communication strategy (Review)	MLM		01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council Resolution	MM
6	Number of Speeches produced	48	48	Speeches	MLM	OPEX	01/07/2020	30/06/2021	24	28	58%	None	None	Speeches produced	MM
RISK MANAGEMENT															
7	Number of strategic and operational risk register developed	1	1	Development of strategic and operational risk registers	MLM	OPEX	01/07/2020	30/06/2021	1	1	100%	None	None	Copy of strategic and operational risk register developed	MM
8	Number of risk Management Reports Developed	4	4	Development of risk reports	MLM	OPEX	01/07/2020	30/06/2021	2	2	50%	None	None	Quarterly risk management reports	MM
9	Number of risk management committee meetings coordinated	4	4	Coordinate quarterly risk management committee meetings	MLM	OPEX	01/07/2020	30/06/2021	2	0	0%	Risk Committee Chairperson resigned	Engage with VDM on appointment of Chairperson	Attendance register	MM
10	Number of Risk Management Policy reviewed	1	1	Annual review of risk management policy	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council resolution	MM
11	Number of risk management strategies reviewed	1	1	Annual review of Anti-Fraud and corruption policy	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council resolution	MM
12	Number of Anti-Fraud and corruption policies reviewed	1	1	Annual review of risk management strategy review	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council resolution	MM
SECURITY MANAGEMENT															
13	Number of security policies reviewed	1	1	Annual review of security policy	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council resolution	MM



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
14	Number of security committee meetings coordinated	4	4	Coordinate quarterly security committee meetings	MLM	OPEX	01/07/2020	30/06/2021	2	2	50%	None	None	Attendance register	MM
15	Number of security awareness campaigns coordinated	4	4	Coordination of security awareness campaigns	MLM	OPEX	01/07/2020	30/06/2021	2	0	0%	None	None	Attendance register	MM
INTERNAL AUDIT															
16	Number of Annual audit plan developed	1	1	Develop annual audit plan	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Copy of the Annual Audit Plan	MM
17	Number of audit committee charters reviewed	1	1	Review audit committee charter	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council resolution	MM
18	Number of internal Audit Charter reviewed	1	1	Review internal audit charter	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council resolution	MM
19	Number of audit committee meetings coordinated	4	4	Coordination of Audit committee meetings	MLM	OPEX	01/07/2020	30/06/2021	2	2	50%	None	None	Attendance register	MM
SPECIAL PROGRAMMES															
20	Number of Total Ward committee meetings held	114	114	Community liaison activities	MLM	OPEX	01/07/2020	30/06/2021	72	10	9%	National lockdown and the unavailability of the ward chairpersons	To be implemented in the next financial year	Attendance register	MM
21	Number of ward general meeting held	48	4	Community liaison activities	MLM	OPEX	01/07/2020	30/06/2021	24	0	0%	Covid 19 restrictions. It was agreed upon that only the ward committee be established to avoid non compliance of the covid 19 regulation	To be implemented in the next financial year	Attendance register	MM
22	Number of school visited conducted	15	13	Back to School Campaign	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Attendance register	MM
23	Number of MPAC coordinated	5	5	MPAC coordination	MLM	OPEX	01/07/2020	30/06/2021	2	2	40%	None	None	Attendance register	MM



5.3 KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY
DEPARTMENT: CORPORATE SERVICES

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
LEGAL SERVICES AND SECRETARIAT															
24	Number of policies vetted and reviewed	20	20	Vetting and Review of Policies	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council Resolution	Corporate Services
25	Number of Legal Opinions and Advices provided	4	2	Provide Legal Opinion and advice	MLM	OPEX	01/07/2020	30/06/2021	1	1	50%	None	None	Referral note, written opinion, invoice and	Corporate Services
26	Number of Ordinary Council Meetings held	6	6	Council Meetings	MLM	OPEX	01/07/2020	30/06/2021	2	2	33%	None	None	Attendance register Council	Corporate Services
27	Number of Special Council meetings held	5	2	Special Council Meetings	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	3	150%	None	None	Attendance register Council	Corporate Services
28	Number of Councils Committees Meetings held	6	6	Council Committees Meetings	MLM	OPEX	01/07/2020	30/06/2021	2	2	33%	None	None	Attendance register Council Resolution	Corporate Services
HUMAN RESOURCE MANAGEMENT															
29	Number of organisational structure reviewed	1	1	Organisational Structures Review	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council Resolution	Corporate Services
30	Number of job description developed	390	20	Job Descriptions	MLM	OPEX	01/07/2020	30/06/2021	10	10	50%	None	None	Copy of the jobs evaluated	Corporate Services
31	Number of induction of staff	405	20	Employee Induction	MLM	OPEX	01/07/2020	30/06/2021	10	0	0%	No new appointments	None	Induction attendance register	Corporate Services
32	Number of inspections conducted	4	40	Inspections conducted	MLM	OPEX	01/07/2020	30/06/2021	2	2	50%	None	None	Inspection reports	Corporate Services
33	Number of WSP submitted to LGSETA	1	1	Approved Workplace Skills Plan	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Submission letter/	Corporate Services



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
														Knowledge letter	
34	Number of Employment Equity plan developed	1	1	Employment Equity Plan	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Copy of employment equity plan developed	Corporate Services
35	Number of Employment Equity Report developed and submitted to Department of Labour	1	1	Annual Employment Equity Report	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Submission letter/ Knowledge letter	Corporate Services
36	Number of cleaning services coordinated	12	12	Cleaning & Hygiene	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	Cleaning services attendance register	Corporate Services
INFORMATION TECHNOLOGY															
37	Maintained and Updated Municipal Website	12	12	Maintain and update municipal website	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	System Report	Corporate Services
38	Internet And Email Services Connectivity supplied	12	12	Internet and Email Services Connectivity	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	Logged calls faults reports	Corporate Services
39	Number of Server room maintained	12	12	Maintained Server Room	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	Signed maintenance repots	Corporate Services
40	Telephone Management System maintained	12	12	Telephone Management System	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	System Report	Corporate Services
41	SLA and Contract Management	7	7	SLA and Contract Management	MLM	OPEX	01/07/2020	30/06/2021	7	7	50%	None	None	Contract Management	Corporate Services
42	Number of standard Operating producers developed	1	1	Standard Operating Procedures Developed	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	1	100%	None	None	Copy of the standards operating procedure developed	Corporate Services



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
43	Number of ICT policies and procedures reviewed	New indicator	1	Reviewed ICT policies and procedures.	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council resolution	Corporate Services
44	Number of ICT steering Committee Meeting scheduled	4	1	ICT Steering Committee Meetings scheduled	MLM	OPEX	01/07/2020	30/06/2021	2	2	50%	None	None	Attendance register	Corporate Services
STRATEGIC MANAGEMENT															
45	Number of performance agreement MSA section 54&56 completed and signed	6	6	Development of performance agreement MSA section 54&56	MLM	OPEX	01/07/2020	30/06/2021	6	3	50%	The remaining 3 vacant section 56 managers not yet filled	Recruitment for GM Community Services; GM EDP has been shortlisted and GM Technical is still pending the MEC Concurrence	Signed copies of the performance agreements	Corporate Services
46	Number of organizational service delivery and budget implementation plan (SDBIP) developed	1	1	Organizational service delivery and budget implementation plan (SDBIP) developed.	MLM	OPEX	01/07/2020	30/06/2021	1	1	100%	None	None	Copy of the signed APR Council Resolution	Corporate Services
47	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed	1	1	Organizational service delivery and budget implementation plan (SDBIP) reviewed	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Copy of signed SDBIP developed Council resolution	Corporate Services
48	Number of annual performance report developed	1	1	Annual performance report developed	MLM	OPEX	01/07/2020	30/06/2021	1	1	100%	None	None	Copy of the signed APR Council Resolution	Corporate Services
49	Number of annual report developed and tabled	1	1	Annual report developed and tabled	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council Resolution	Corporate Services



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
50	Number of council approved oversight report	1	1	Council approved oversight report	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council Resolution	Corporate Services
51	Number of mid-year performance report tabled	1	1	Mid-year performance report tabled	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council Resolution	Corporate Services

5.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

DEPARTMENT: FINANCE

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
REVENUE MANAGEMENT															
52	Number of monthly billings conducted	12	12	Conduct Monthly billing	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	Billings reports	Finance
53	24 Hr electricity vending for Nancefield EXT 6 & 7	12	12	24hr electricity vending for Nancefield extension 6 and 7	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	System reports	Finance
54	Irrecoverable debts Written off yearly	1	1	Irrecoverable debts	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable						Finance
55	Number of Households with access to basic level of electricity	12	12	Access to basic level of electricity	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	Updated Indigent register	Finance
56	Number of Households with access to basic level of solid waste removal	12	12	Access to basic level of solid waste	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	Updated Indigent register	Finance
BUDGET															
57	Submission of budget time schedule to council	1	1	Prepare Budget time schedules	MLM	OPEX	01/07/2020	30/06/2021	1	1	100%	None	None	Council resolution	Finance
58	Percentage of Municipality's Capital budget actually spent on Capital projects identified for a particular financial year in terms of the Municipality's IDP	100%	100%	Municipality's Capital budget actually spent on Capital projects	MLM	OPEX	01/07/2020	30/06/2021	50%	50%	50%	None	None	Budget reports	Finance



59	Percentage of Municipality's budget actually spent on implementing its workforce skills plan	100%	100%	Municipality's budget actually spent on implementing its workforce skills plan	MLM	OPEX	01/07/2020	30/06/2021	50%	50%	50%	None	None	Budget reports	Finance
EXPENDITURE															
60	Number of creditors balance reduced	12	12	Compile creditors age analysis	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	Credit report	Finance
61	Number of payroll runs and reconciliations	12	12	Perform Payroll run and reconciliation	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	Pay slips	Finance
62	Number of bank reconciliations complied	12	12	Compile a monthly Bank reconciliation	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	Bank general ledger	Finance
63	Number of Expenditure analysis report prepared	12	12	Prepare Expenditure analysis report	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	Expenditure reports	Finance
64	Number of vat 201 returns completed and submitted	12	12	Complete and submit VAT Returns	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	VAT 201	Finance
SUPPLY CHAIN AND ASSET MANAGEMENT															
65	Number of stock take conducted	4	4	Conduct monthly Stock tacking	MLM	OPEX	01/07/2020	30/06/2021	2	2	50%	None	None	Stock taking reports	Finance
66	Number of assets verification conducted	1	1	Conduct Asset verification	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Asset Register	Finance
67	Awarding of tenders within 90 days of the date of tender submissions of ids evaluated, adjudicated	100%	100%	Awarding of tenders within 90 days of the date of tender submissions	MLM	OPEX	01/07/2020	30/06/2021	100%	100%	50%	None	None	Tenders approved	Finance
FINANCIAL MANAGEMENT															
68	Number of GRAP complaint annual financial statements produced	1	1	Compile Grap Annual Financial Statements	MLM	OPEX	01/07/2020	30/06/2021	1	1	100%	None	None	Copy of the financial statements	Finance
69	Reconciliation of general ledger accounts	12	12	Reconciliation of general ledger accounts	MLM	OPEX	01/07/2020	30/06/2021	6	6	50%	None	None	General ledger accounts	Finance



9.5 KPA 5: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
LOCAL ECONOMIC DEVELOPMENT															
70	Number of CBD streets for street vendors demarcated	1	1	Demarcation of CBD streets for street vendors	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Pictures of stalls with stalls numbers	EDP
IDP-EDP															
71	Number of IDP/BUDGET process plan approved	1	1	Adoption of IDP process plan	MLM	OPEX	01/07/2020	30/06/2021	1	1	100%	None	None	Council resolution	EDP
72	Number of steering committee meetings concluded	7	7	Management meeting/ Steering committee	MLM	OPEX	01/07/2020	30/06/2021	5	5	71%	None	None	Attendance register	EDP
73	Number of COGHSTA 2020/2021 IDP credibility rating results	1	1	Assessment/ MEC rating	MLM	OPEX	01/07/2020	30/06/2021	1	1	100%	None	None	MEC IDP rating assessment report	EDP
74	Number of Draft IDP council approved	1	1	Council approved	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council resolution	EDP
75	IDP public participation conducted	12	12	Community meeting/ Public participation	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Attendance register	EDP
76	Number of final IDP council approved	1	1	Council approved	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Council resolution	EDP



9.6 KPA 6: SOCIAL AND JUSTICE

STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES

DEPARTMENT: COMMUNITY SERVICES

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
WASTE MANAGEMENT, PARKS & RECREATIONS															
77	Number of Windows and showers repaired at Lesley Manyathela Stadium	New Indicator	1	Repair of windows, showers, at Lesley Manyathela stadium	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Invoice and photographs	Community services
78	Number of resuscitation of Town Parks	2	2	Resuscitation of town parks	MLM	OPEX	01/07/2020	30/06/2021	1	1	50%	Other work backlog due to long periods of absence of staff created by Covid-19	Ensure there is balance of work and that staff is allocated	Maintenance schedule, pictures and site visit reports	Community services
79	Number of Environmental awareness campaigns conducted	16	16	Conduct environmental awareness campaigns	MLM	OPEX	01/07/2020	30/06/2021	8	5	31%	Other work backlog due to long periods of absence of staff created by Covid-19	Ensure there is balance of work and that staff is allocated	Register of people contacted Photographs	Community services
80	Number of Environmental clean-up campaigns conducted	6	6	Conduct environmental clean-up campaign	MLM	OPEX	01/07/2020	30/06/2021	2	8	133%	None	None	Invitation letter programme Attendance register	Community services
81	Number of environmental calendar day celebrated	1	1	Celebrate environmental calendar day	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Attendance register, agenda, invitation letter, photographs	Community services
82	Plant trees to green Musina and mitigate climate change impacts	300	100	Greening of Musina	MLM	OPEX	01/07/2020	30/06/2021	100	165	210%	None	None	Letter of donation to tree recipients photographs	Community services



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
83	Number of Musina Islands beautified	8	4	Beautifying of islands	MLM	OPEX	01/07/2020	30/06/2021	2	1	25%	Other work backlog due to long periods of absence of staff created by Covid-19	Ensure there is balance of work and that staff is allocated	Side visits reports photographs	Community services
TRAFFIC															
84	Number of speed Machines calibrated	2	2	Calibration of speed machine	MLM	OPEX	01/07/2020	30/06/2021	1	1	50%	None	None	Invoices	Community services
85	Number of Scholar patrols conducted	4	4	Coordination of scholar patrol	MLM	OPEX	01/07/2020	30/06/2021	2	1	25%	No scholar patrol conducted in the 1 st quarter due to the covid 19	None	School forms	Community services
86	Number of traffic fines issued	8400	8400	Issuing of traffic fines	MLM	OPEX	01/07/2020	30/06/2021	4200	2600	31%	Covid 19 restrictions	None	Control documents	Community services
87	Number of transport forums coordinated	4	4	Facilitate Transport Forum	MLM	OPEX	01/07/2020	30/06/2021	2	1	25%	Covid 19 restrictions	None	Attendance register	Community services
88	Number of road blocks conducted	48	48	Coordination of road blocks	MLM	OPEX	01/07/2020	30/06/2021	24	18	38%	Covid 19 restrictions	None	Road lock register	Community services
89	Number of speed enforcement conducted	96	96	Enforce compliance	MLM	OPEX	01/07/2020	30/06/2021	48	24	25%	Covid 19 restrictions	None	Speed reports	Community services
LICENSING															
90	Number of application of learners licenses assessed	1728	1728	Administer learners license	MLM	OPEX	01/07/2020	30/06/2021	864	1032	60%	Covid 19 restrictions	None	Class schedule, booking register, e-natis report, learner's class summary report.	Community services
91	Number of Learners drivers licences assessed	1728	1728	Administer learners license	MLM	OPEX	01/07/2020	30/06/2021	864	653	38%	Low Demand due the the Covid-19 restrictions	None	Driving Licences booking register, e-natis	Community services



No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	Mid-year Targets	Actual Mid-year	Progress to date	Challenges	Measures to improve	Portfolio of Evidence	Dept.
														report, summary report.	
92	Number of calibrating equipment maintained	2	2	Calibration of vehicle testing equipment	MLM	OPEX	01/07/2020	30/06/2021	1	1	50%	None	None	Invoices	Community services
93	Number of motor vehicle tested	600	600	Conduct vehicle roadworthy test	MLM	OPEX	01/07/2020	30/06/2021	300	318	53%	None	None	Roadworthy test sheet /record	Community services
DISASTER MANAGEMENT AND SOCIAL SERVICES															
94	Number of disaster management services coordinated	New Indicator	4	Coordination of disaster management services	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	11	275	More demanding due to the Covid-19 pandemic	None	Disaster management service reports	Community services
95	Number of green light on disaster vehicles fitted	New indicator	2	Conduct vehicle	MLM	OPEX	01/07/2020	30/06/2021	Not Applicable	0	0%	None	None	Invoice	Community services

MUNICIPAL MANAGER 'S QUALITY CERTIFICATION

I Thovhedzo Nathaniel Tshivanambi, The Municipal Manager of Musina Local Municipality, hereby certify that:

The Section 72 report ending 31 December 2020 on implementation of the IDP/Budget and state of affairs of the Municipality

For the year 2020/2021 in accordance with **Municipal Finance Management Act and Regulations** made under the ACT.

Print Name: _____

Municipal Manager of Musina Local Municipality LIM341

Signature _____

