

# Thabo Mofutsanyana District Municipality 2019/2020 SECOND MID YEAR REPORT



KPA	Strategic Objective	Measurable Objective	KPI	Frequency	Ref No.	Baseline	2019/2020 Annual Target	First Quarter Actuals	Second Quarter Planned Target	Second Quarter Actual Achieved	Mid year Actual	Evidence to be provided	Evidence Received	Score/Range	Comment	Reason for Deviation	Remedial Action	KPI No.		
<b>KPA 1: BASIC SERVICE DELIVERY</b>																				
<b>INFRASTRUCTURE ,ROADS AND TRANSPORT SERVICES</b>																				
<b>Infrastructure</b>																				
To promote accessibility, mobility and safe integrated road infrastructure network	Development of Rural Road Asset Management System	Development of Rural Road Asset Management System	Q	Infr 01	95% Completion	100% Completion	10%	Visual Assessment of road furniture	25%	Visual Assessment of road furniture	25%	Visual Assessment of road furniture	35%	Visual Assessment of road furniture	Monthly & Quarterly Reports and evaluation Report	Monthly & Quarterly Reports and evaluation Report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	1
		Number of meetings with Province (Dept. of Police, Roads & Transports) and the 6 Local Municipalities	Q	Infr 02	06 Meetings	08 Meetings	02 Meetings	02 Meetings	02 Meetings	02 Meetings	4 Meetings	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	2			
To promote energy efficiency and energy management in public infrastructure & buildings	Implementation of energy efficiency and demand side management	Retrofitting of high mast & street lights with LED tubes	Q	Infr 03	New	100% Retrofitting of high mast & street lights	10% Retrofitting of high mast & street lights	25% Retrofitting of high mast & street lights	10% Retrofitting of high mast & street lights	40% Retrofitting of high mast & street lights	Monthly progress & Quarterly evaluation reports	Monthly progress & Quarterly evaluation reports	Partially Achieved	This is due to delay in appointing new graduates after resignation of the previous incumbent	Recruitment processes unfolded in September 2019	3				
To promote road safety and Education	Promotion of road safety education	Number of Arrive Alive Campaigns conducted	Y	Infr 04	New	1 Arrive Alive Campaign	Not targeted for this quarter	1 Campaign	1 Campaign	2 Campaigns	Invitation, Agenda, Attendance Register & Report	Invitation, Agenda, Attendance Register & Report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	4				
		Procurement of promotional materials and 1 traffic mat for Arrive Alive Campaigns	Y	Infr 05	New	Procurement of promotional materials and 1 traffic mat for Arrive Alive Campaigns	Not targeted for this quarter	31-Dec-19	Procurement has not yet taken place	Procurement has not yet taken place	Submission request to Municipal Manager , Proof of Purchase , Pictures .	Submission request to Municipal Manager	Partially Achieved	the bid was advertised for 7 days and it was non-responsive from bidders the KPI will be reviewed for Easter campaign arrive alive.	The indicator will be executed in the next quarter	5				
To Ensure Public Participation in Water Management and Sanitation Provision	Addressing issues Related whole Water & Sanitation value chain and linkage to Technical IGR Structure	District Water and sanitation forum	Q	Infr 06	4 Fora	4 Fora	1 For a	1 Forum	1 Forum	2 For a	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	6				
To Ensure PublicParticipation of Stakeholder in electricity and distribution Provision to the communities	Addressing issues related to the electricity provision & maintenance matters and the linkage to Technical IGR Structure for reporting purposes.	District Energy Forum	Q	Infr 07	4 Fora	4 Fora	1 For a	1 Forum	1 Forum	2 For a	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	7				
		Monthly Expenditure Reports sent to the Municipal Manager of every month (EEDSM)	M	Infr 08	12 Monthly Expenditure Reports on EEDSM	12 Monthly Expenditure Reports on EEDSM	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	6 Monthly Expenditure Reports	Monthly reports and mail delivery book	Monthly reports and mail delivery book	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	8				
<b>COMMUNITY SERVICES</b>																				
<b>Social Development</b>																				
<b>Sports</b>																				
Provide a variety sport and Recreation Facilities for staff and Communities	To Ensure that sport is promoted in all communities	Number of OR Tambo games meetings attended on the 30th June 2020	Q	Spt 01	4 Meeting	4 OR Tambo games Meetings	1Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Achieved	Not applicable cause the indicator is achieved	Not applicable cause the indicator is achieved	9				
		Hosting of the District 2019/20 OR Tambo games on the 30th September 2019 and selection of team to represent the District at the provincial OR Tambo games	Y	Spt 02	Successful hosting of the District games	Hosting of the District 2019/20 games on the 30th Sep 2019	22-Sep-19	Not applicable because this indicator is not targeted for this quarter	22-Sep-19	22-Sep-19	22-Sep-19	Comprehensive Report,Photos and List of Selected of Teams	Not applicable because this indicator is not targeted for this quarter	Achieved	Not applicable cause the indicator is achieved	Not applicable cause the indicator is achieved	10			
		Delivering District team to the provincial games on the 30th October 2019	Y	Spt 03	Delivering District team	Delivering District team on the 30th Oct 2019	Not applicable because this indicator is not targeted for this quarter	30-Oct-19	30-Oct-19	30-Oct-19	30-Oct-19	Proof of submission for procurement Municipal Manager ,Team Lists & Photos	Proof of submission for procurement Municipal Manager ,Team Lists & Photos	Achieved	Not applicable cause the indicator is achieved	Not applicable cause the indicator is achieved	11			
	Ensure that affiliation to SAMSRA games	Affiliate to SAMSRA on the 30th September 2019	Y	Spt 04	Affiliate to SAMSRA	Affiliate to SAMSRA on the 30th Sep 2019	26-Jul-19	Not applicable because this indicator is not targeted for this quarter	26-Jul-19	26-Jul-19	26-Jul-19	Proof of payment & Signed Affiliation Form	Not applicable because this indicator is not targeted for this quarter	Achieved	Not applicable cause the indicator is achieved	Not applicable cause the indicator is achieved	12			
	To promote the Indigenous games to our communities	Hosting of the Sport and recreation Council General meeting on the 31st March 2020	Y	Spt 05	New	Hosting of the Sport and recreation Council General meeting on the 31st March 2020	Not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	13		
		Hosting Rural Sport Event on the 30th June 2020	Y	Spt 06	New	Hosting Rural Sport event on the 30th June 2020	Not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Invitation, Report and Attendance Register	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	14		
	Promoting Sport	Hosting Indigenous games on the 28th February 2020	Y	Spt 07	New	Hosting Indigenous games on the 28th February 2020	Not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Invitation, Report and Attendance Register	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	15		
		Develop 2019/2020 OR Tambo games schedule on the 30th June 2020.	Y	Spt 08	Develop schedule on the 30th 2019	Develop schedule on the 30th June 2020	Not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Signed developed 2019/20 OR Tambo Games Schedule	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	16		
<b>Arts &amp; Culture</b>																				
Promoting Community Participation in the Golden Economy( Arts and Culture)	To Provide exit opportunities for Arts and Culture Parctioners in Thabo Mofutsanyana District	Number of Arts & Culture Fora held by 30 June 2020	Q	AC 01	3 Arts & Culture Fora	3 Arts & Culture Fora	Not applicable because this indicator is not targeted for this quarter	1 Forum	0 Forum	0 Forum	0 Forum	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not Applicable cause the indicator is not achieved	Not Achieved	Unavailability of members	This will be corrected in the ensuing quarter by doing more for a	17			
		Organise Performing Arts Festival on the 31st December 2019	Y	AC 02	New	Performing Arts Festival on the 31st Dec 2019	Not applicable because this indicator is not targeted for this quarter	31-Dec-19	07-Dec-19	07-Dec-19	07-Dec-19	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not Applicable cause the indicator is achieved	Achieved	Not applicable cause the indicator is achieved	Not applicable cause the indicator is achieved	18			

		Organise Writing and Poetry workshop on the 30th June 2020	Y	AC 03	New	Organising Writing and Poetry workshop on the 30th June 2020	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	19
Ensuring safe traditional Circumcisions for protron of Healthy life styles	Promote Healthy and Safe Circumcision of Initiates	Number of Initiation Schools Workshop held with Government departments (SAPS & Health) and Initiation Schools Leaders	Q	AC 04	6 Initiation Schools Workshops	6 Initiation Schools Workshops	Not applicable because this indicator is not targeted for this quarter	2 Workshops	1 Workshop	1 Workshop	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Partially Achieved only one workshop was held	Unavailability of members	This will be corrected in the ensuing quarter by doing more workshops	20
		Number of Engagement session with Initiation Schools Management within our local Municipalities on the 30th June 2020	Q	AC 05	8 Vists Monitor Initiation Schools	8 Engagement sessions with Initiation Schools Management within our local Municipalities on the 30th June 2020	2 engagement sessions	2 engagement sessions	1 Engagement session	3 Engagement session	Invitation, Agenda, Attendance Register, Pictures & Report	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Partially Achieved cause only one engagement session was held	Unavailability of members	This will be corrected in the ensuing quarter by doing more engagement sessions	21
<b>Emergency Services</b>																
To acquire the emergency response equipment.	Procurement of First Aid Kits on the 31 December 2019	Procure First Aid Kits on the 31st December 2019	Y	ES 01	NEW	Procure First Aid Kits on 31 December 2019	Not applicable because this indicator is not targeted for this quarter	Procure First Aid Kits on 31 December 2019	Firdts Aid Kits were not procured	Firdts Aid Kits were not procured	Delivery note	Not applicable because this indicator is not Achieved	Not Achieved	Supply Chain dispatched request to service providers but there no responses	We will repeat the process in the ensuing quarter	22
To identify and capacitate the at-risk communities	Crafting evacuation plans of the municipal facilities situated at main building on the 30th June 2020	Crafting Evacuation Plans on the 30th June 2020	Y	ES 02	NEW	Crafting Evacuation Plans on the 30th June 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Copy of Evacuation Plans Crafted	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	23
To conduct and maintain a comprehensive disaster and fire risk assessment within the entire district	To conduct a risk assesment for the entire district municipality on the 30th June 2020	Conduct Disaster Risk Assesment	Y	ES 03	NEW	Conduct Risk Assesment on the 30th June 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Comprehensive Risk Assessment Report	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	24
To educate community on disaster management and fire services related matters	To host Disaster Risk Reduction Day on the 31 December 2019	Host Disaster Risk Reduction International Day on the 31st December 2019	Y	ES 04	NEW	Host Disaster Risk Reduction International Day on the 31st December 2019	Not applicable because this indicator is not targeted for this quarter	Host Disaster Risk Reduction International Day on the 31st December 2019	Disaster Risk Reduction International Day was held on 23 October 2019	Disaster Risk Reduction International Day was held on 23 October 2019	Invitation, Agenda, Attendance Register, Pictures & Report	Invitation, Agenda, Attendance Register, Pictures	Partially Achieved	Insufficient evidence submitted .There is no report appended	The report will be submitted as soon as it is available	25
To improve the municipal emergency services (Disaster Management and Fire Services) operations. Cont...	To hold quarterly stakeholdres meeting	Number of stakeholder meetings held	Q	ES 05	4 meetings	4 stakeholders meetings	1 Stakeholder meeting	1 stakeholders meeting	2 stakeholders meeting	3 stakeholders meeting	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Achieved	Not applicable cause the indicator is achieved	Not applicable cause the indicator is achieved	26
To educate community on disaster management and fire services related matters	To conduct 4 safety awarenes campaigns to the community at risk on how to use and operate fire installations in the buildings	Number of Safety Awareness conducted	Q	ES 06	4 Safety Awarenesses	4 Safety Awarenesses Campaigns	1 Awareness Campaigns	1 Awareness Campaigns	3 Awareness Campaigns	4 Awareness Campaigns	Attendance Register, Report & Pictures	Invitation;Attendance Registers	Partially Achieved	Insufficient evidence submitted .There is no report	The report will be submitted as soon as it is available	27
<b>Municipal Health Services</b>																
BASIC SERVICE DELIVERY	Food control	Number of food premises inspected	M	MHS 01	1194	1080 Food Premises Inspections		270 Food Premises Inspections	365 Food Premises Inspections		Inspection Report	Inspection Reports				28
				MHS 02	329	Dihlabeng 300 Inspections	78	75 Inspections	84 Inspections	162			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
				MHS 03	255	Setsoto 180 Inspections	70	45 Inspections	71 Inspections	143			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
				MHS 04	99	Mantsopa 120 Inspections	33	30 Inspections	33 Inspections	66			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
				MHS 05	75	Nketoana 60 Inspections	12	15 Inspections	16 Inspections	28			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
				MHS 06	44	Phumelela 60 Inspections	18	15 Inspections	22 Inspections	40			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
				MHS 07	362	Maluti A Phofung 360 Inspections	135	90 Inspections	139 Inspections	174			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
		Number of milk samples taken	M		326	204 Milk Samples		51 Milk Samples	72 Milk Samples		Samples Results from Laboratory	Samples Results from Laboratory				29
				MHS 08	71	Dihlabeng 48 Samples	17	12 Samples	17 Samples	34			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
				MHS 09	67	Setsoto 36 Samples	20	9 Samples	20 Samples	40			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
				MHS 10	42	Mantsopa 24 Samples	12	6 Samples	10 Samples	22			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
				MHS 11	39	Nketoana 24 Samples	5	6 Samples	10 Samples	15			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
				MHS 12	33	Phumelela 24 Samples	6	6 Samples	07 Samples	13			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
				MHS 13	74	Maluti A Phofung 48 Samples	21	12 Samples	18 Samples	39			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
							317	204 Water Samples		51 Water Samples	107 Water Samples					
MHS 14	55					Dihlabeng 48 Samples	23	12 Samples	16 Samples	39	Achieved	Not applicable because the KPI is achieved			Not applicable because the KPI is achieved	
MHS 15	68					Setsoto 36 Samples	15	9 Samples	15 Samples	30	Achieved	Not applicable because the KPI is achieved			Not applicable because the KPI is achieved	

To provide a comprehensive Municipal Health and Environmental Management Service to the Community of Thabo Mofutsanyana District Municipality

Water Quality monitoring	Number of water samples taken	M	MHS 16	53	Mantsopa 24 Samples	12	6 Samples	12 Samples	24	Samples Results from Laboratory	Samples Results from Laboratory	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	30
			MHS 17	28	Nketoana 24 Samples	10	6 Samples	09 Samples	19			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 18	35	Phumelela 24 Samples	9	6 Samples	11 Samples	19			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 19	78	Maluti A Phofung 48 Samples	36	12 Samples	44 Samples	80			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
Health Surveillance of Premises	Number of Childcare Facilities Inspected	M		301	240 Childcare Facilities Inspections		60 Childcare Facilities Inspections	46 Childcare Facilities Inspections		Inspection Report	Inspection Reports				31
			MHS 20	101	Dhlabeng 60 Inspections	29	15 Inspections	13 Inspections	42			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 21	32	Setso 36 Inspections	24	9 Inspections	15 Inspections	39			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 22	22	Mantsopa 24 Inspections	9	6 Inspections	09 Inspections	18			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 23	32	Nketoana 24 Inspections	5	6 Inspections	02 Inspections	7			Partially Achieved	There is only one EHP	A request was done for appointment of additional EHPs	
			MHS 24	16	Phumelela 24 Inspections	7	6 Inspections	10 Inspections	17			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 25	98	Maluti A Phofung 72 Inspections	72	18 Inspections	36 Inspections	108			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
	Non-food premises Inspected	M		164	164 Non-food premises Inspections		41 Non-food premises Inspections	71 Non-food premises Inspections		Inspection Report	Inspection Reports				32
			MHS 26	62	Dhlabeng 32 Inspections	14	8 Inspections	18 Inspections	32			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 27	31	Setso 24 Inspections	20	6 Inspections	12 Inspections	32			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 28	15	Mantsopa 24 Inspections	6	6 Inspections	06 Inspections	12			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 29	4	Nketoana 24 Inspections	5	6 Inspections	0 Inspections	5			Not Achieved	There is only one EHP	A request was done for appointment of additional EHPs	
			MHS 30	13	Phumelela 24 Inspections	6	6 Inspections	08 Inspections	14			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
MHS 31			39	Maluti A Phofung 36 Inspections	17	9 Inspections	27 Inspections	44	Achieved			Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		
Disposal of the dead	Number funeral parlours inspected	M		96	100 Funeral Parlours Inspections		25 Funeral Parlours Inspections	32 Funeral Parlours Inspections		Inspection Report	Inspection Reports				33
			MHS 32	25	Dhlabeng 16 Inspections	8	4 Inspections	08 Inspections	16			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 33	11	Setso 12 Inspections	7	3 Inspections	03 Inspections	10			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 34	9	Mantsopa 12 Inspections	3	3 Inspections	03 Inspections	6			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 35	16	Nketoana 12 Inspections	2	3 Inspections	05 Inspections	7			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 36	5	Phumelela 12 Inspections	3	3 Inspections	03 Inspections	6			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 37	30	Maluti A Phofung 36 Inspections	9	9 Inspections	10 Inspections	19			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
Pollution Control	Number of Health Care Risk Waste generators inspected	M		72	48 Health Care Risk Waste generators Inspections		12 Health Care Risk Waste generators Inspections	19 Health Care Risk Waste generators Inspections		Inspection Report	Inspection Reports				34
			MHS 38	25	Dhlabeng 12 Inspections	8	3 Inspections	09 Inspections	17			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 39	16	Setso 8 Inspections	6	2 Inspections	03 Inspections	9			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 40	3	Mantsopa 8 Inspections	4	2 Inspections	03 Inspections	7			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
			MHS 41	11	Nketoana 4 Inspections	3	1 Inspections	0 Inspections	3			Not Achieved	There is only one EHP	A request was done for appointment of additional EHPs	

				MHS 42	5	Phumelela 4 Inspections	1	1 Inspections	01 Inspections	2			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		
				MHS 43	12	Maluti A Phofung 12 Inspections	6	3 Inspections	03 Inspections	9			Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		
<b>Transversal Issues</b>																	
<b>HIV/AIDS Programmes</b>																	
Corporate Governance, Good Governance and Community Participation	To develop, coordinate and implement a coordinated and coherent Health, HIV/AIDS programme in line with National and Provincial Strategic plans	Number of HIV/AIDS Campaigns conducted	Q	HAP 01	0 HIV/AIDS Campaign	2 Campaigns	Not applicable because this indicator is not targeted for this quarter	1 Campaign	0 Campaign	0 Campaign	Attendance Register, Report & Pictures	Not applicable cause the indicator is not achieved	Not Achieved	The incumbent was on leave during the time of reporting	A responsible person will be encouraged to come and do the reporting accordingly	35	
		Number HIV/AIDS & Health Council meeting held	Q	MHS 02	4 Meeting	4 Meetings	0 Meeting	1 Meeting	0 Meeting	0 Meeting	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable cause the indicator is not achieved	Not Achieved	The incumbent was on leave during the time of reporting	A responsible person will be encouraged to come and do the reporting accordingly	36	
	<b>Gender &amp; Disability Programmes</b>																
	Promote Public Participation of Women, Children and People with Disabilities	Number of awareness campaigns conducted for people with disability on the 31st Dec 2019	Y	GDP 01	1 campaign	1 Awareness campaign	Not applicable because this indicator is not targeted for this quarter	31-Dec-19	03-Dec-19	03-Dec-19	Attendance Register, Report & Pictures	Attendance Register, Report & Pictures	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		37
		Number of awareness campaigns conducted for women	Y	GDP 02	2 awareness campaigns	1 Awareness campaign on the 30th Aug 2019	0 Awareness campaign on the 30th Aug 2019	Not targeted for this quarter	Not targeted for this quarter	0 Awareness campaign on the 30th Aug 2019	Attendance Register, Report & Pictures	Not applicable cause the indicator is not achieved	Not Achieved				38
		Number of awareness campaigns conducted for children on the 30th June 2020	Y	GDP 03	1 campaign	1 Awareness campaign on 30 June 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Attendance Register, Report & Pictures	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	39
		Number of Gender and Disability District Forum Held on the 30th June 2020	Q	GDP 04	New	2 Gender and Disability Fora	Not applicable because this indicator is not targeted for this quarter	1 Forum	1 Forum	1 Forum	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		40
	<b>Youth Development Programmes</b>																
	Corporate Governance, Good Governance and Community Participation	Alignment of programmes for all Youth Development Officers in the District	Number of district Youth Development Officers Forum	M	YDP 01	New	12 Youth Development Officers Fora	0 Youth Development Officers Fora	3 Fora	0 Forum	0 Youth Development Officers Fora	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable cause the indicator is not achieved	Not Achieved	Unavailability of members	This will be corrected in the ensuing quarter by convening more for a	41
		Promote education for Youth	Financial Assistance of distitute students on the 30th June 2020	Y	YDP 02	New	Financial Assistance of distitute students on the 30th June 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Comprehensive Report, List Students assisted	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	42
Ensuring that Young people register and remain in schools		Number of Back to school Campaigns conducted in all six local Municipalities on the 31st March 2020	Y	YDP 03	New	6 Back to school Campaigns on the 30th March	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Attendance Register, Report & Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	43	
Adoption of the youth Development and Strategy and Policy		Hosting Youth Summit on the 30th June 2020	Y	YDP 04	New	Hosting Youth Summit on the 30th June 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Invitation, Agenda, Attendance Register & report	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	44	
Mainstreaming youth Owned SMMEs into Micro Economy		Hosting Youth SMME's Economic Seminar on the 5th December 2019	Y	YDP 05	New	Hosting Youth SMME's Economic Seminar on the 5th December 2019	Not applicable because this indicator is not targeted for this quarter	Hosting Youth SMME's Economic Seminar on the 5th December 2019	0 Seminar	The Seminar did not take place	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable cause the indicator is not achieved	Not Achieved	Unavailability of targeted audience	The seminar will be hosted in the ensuing quarter	45	
<b>KPA2: LOCAL ECONOMIC DEVELOPMENT</b>																	
<b>LOCAL ECONOMIC DEVELOPMENT &amp; TOURISM</b>																	
Local Economic Development	SMMEs Development	Ensure that SMMEs have Access to market by successful hosting of textile fashion show	Hosting of Textile Fashion- Design Expo on the 31st December 2019	Y	LED 01	31-Mar-18	Hosting of Textile Fashion- Design Expo on the 31st December 2019	Not applicable because this indicator is not targeted for this quarter	Hosting of Textile Fashion- Design Expo on the 31st December 2019	The district did not host the expo as planned	The district did not host the expo as planned	Report,Photos and Attendance Register	Not applocable cause the indicator is not achieved	Not Achieved	The Expo was postponed due to the National event which took place on the date that was set for the district event	The event will take place in the next quarter	46
			Number of LED Fora held	Q	LED 02	New	11 LED fora held	Not applicable because this indicator is not targeted for this quarter	3 fora	0 fora	0 fora	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applocable cause the indicator is not achieved	Not Achieved	None response from counterparts at local level	The event will take place in the next quarter	47
			Availability of Equipment to assist SMMEs to Increase productivity,Deliver on time & Create Jobs	Procurement of tools of trade for SMMEs on the 31st March 2020	Y	LED 03	30-Jun-17	Procurement of tools of trade from SMMEs on the 31st March 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Submission request to Municipal Manager ,Proof of Purchase, Deed of Donation and Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester
	<b>Tourism</b>																
MARKETING & PROMOTIONS	Update database and encourage grading of lodging facilities.	Number of Assessments of Lodging facilities & Tourist attractions Areas on the 30th June 2020	Q	TRM 01	New	72 Assessments Lodging facilities & Tourist attractions Areas	18 Assessments Lodging facilities & Tourist attractions areas	18 Assessments Lodging facilities & Tourist attractions areas	18 Assessments Lodging facilities & Tourist attractions areas	36 Assessments Lodging facilities & Tourist attractions areas	Assessment forms signed by Lodging Facility owner and Tourist Attraction Area guardian	Not Achieved	Achieved	Not Applicable cause the indicator is achieved	Not Applicable cause this indicator is achieved	49	
	Preparing product owners to enter and register for Lilizela Awards.	Assessment of readiness of Lilizela Awards Participants on the 31st March 2020	Y	TRM 02	New	Assessment of readiness of Lilizela Awards Participants on the 31st March 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Assessment forms signed by Participants	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	50	

Agriculture																
Create an Enabling Environment for Agri-Economic Growth & Development	Farmer Support Programme	Number of Rural Community members assisted with Tools of trade on the 30th June 2020	Q	AGR 01	30th June 2018	Assisting 8 Rural Community members with Tools of trade on the 30th June 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Submission request to Municipal Manager ,Proof of Purchase, Deed of Donation and Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	51
		Number of District Agriculture and Rural Development fora held	Q	GRM 02	4 Fora	4 District Agriculture and Rural Development Fora	I For a	1 Forum	1 Forum	2 For a	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Achieved	Not Applicable cause the indicator is achieved	Not Applicable cause this indicator is achieved	52
	Agricultural Exhibitions / Shows	Sending 13 Farmers to NAMPO Day on the 30th June 2020	Y	GRM 03	Sending 13 farmers send to NAMPO	Sending 13 farmers to NAMPO on the 30th June 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Signed Report , attendance Register and Photos	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	53
		Sending 13 farmers to Alfa workshop on the 30th Sep 2019	Y	GRM 04	30-Sep-17	Sending 13 farmers to Alfa workshop on the 30th Sep 2019	27-Sep-19	Not targeted for this quarter	Not targeted for this quarter	27-Sep-19	Signed Report , attendance Register and Photos	Signed Report , attendance Register and Photos	Achieved	Not Applicable cause the indicator is achieved	Not Applicable cause this indicator is achieved	54
	To Ensure Capacity Building of emerging farmers	Number of Emerging farmers to be trained on the following : Animal Health , Piggyery Production , Poultry Production , Animal Nutrition and Vegetable Production on the 30th Jun 2020	Q	GRM 05	30-Jun-18	30 Emerging farmers to be trained on the following : Animal Health , Piggyery Production , Poultry Production , Animal Nutrition and Vegetable Production on the 30th Jun 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Signed Report , attendance Register and Photos	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	55
Poverty Alleviation And Job Creation																
Identify Projects that Create Jobs and Benefit the Community	To create jobs through Various Programmes and Projects	Number of Jobs to be created on a contractual basis through EPWP Incentive Grant on the 30th June 2020	Q	PA&JC 01	90 EPWP Participants will be employed	63 EPWP Participants will be employed on a contractual basis	53 EPWP Participants employed on a contractual base	63 EPWP Participants employed on a contractual base	Not targeted for this quarter	53 EPWP Participants employed on a contractual base	All Signed employment Contracts	Not applicable cause the indicator is achieved	Partially Achieved	Financial constrains	The indicator will be reviewed	56
		Monthly Expenditure Reports on EPWP Incentive Grant sent to Public Works by the 10th of every month	M	PA&JC 02	12 Monthly Expenditure Reports	12 Monthly Expenditure Reports on EPWP Incentive Grant	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	6 Monthly Expenditure Reports	Expenditure Reports	Expenditure Reports	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	57
	To eradicate Poverty	Procurement of Poverty Alleviation intervention goods for destitute families on the 30th June 2020	Y	PA&JC 03	New	Procurement of Poverty Alleviation intervention goods for destitute families on the 30th June 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Submission request to Municipal Manager ,Proof of Purchase, Acknowledgement forms signed by beneficiaries and Pictures	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	58

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

CORPORATE SERVICES																	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Create a Responsive and Accountable Administration	To support council and its committees	Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting	Q	CS 01	5 Days	5 Days before the Council meeting	7 Days before the Council meeting	5 Days before Council Meeting	5 Days before Council Meeting	6 Days before Council Meeting	Distribution List	Distribution List	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	59
			Distribution of Agenda to Council Members 2 Days before the Council meeting	Q	CS 02	3 Days	Distribution of Agenda 2 Days Before the Council Meeting	Distribution of Agenda 5 Days Before the Council Meeting	2 Days Before the Council Meeting	2 Days before Council Meeting	3 Days before Council Meeting	Distribution List	Distribution List	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	60
			Submission of Items to the Executive Mayor for MAYCO Agenda 5 days before the MAYCO meeting	Q	CS 03	6 Days	Submission of Items 5 Days before MAYCO Meeting	Submission of Items 6 Days before MAYCO Meeting	5 Days before MAYCO Meeting	06 Days before MAYCO Meeting	06 Days before MAYCO Meeting	Distribution List	Distribution List	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	61
			Distribution of Mayco Agenda to secretaries in the office of Executive Mayor 2 days before the Mayco meeting.	Q	CS 04	2 Days	Distribution of Mayco Agenda 2 Days Before the Mayco Meeting	Distribution of Mayco Agenda 2 Days Before the Mayco Meeting	2 Days Before the Mayco Meeting	04 Days Before the Mayco Meeting	03 Days Before the Mayco Meeting	Distribution List	Distribution List	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	62
		To Promote Sound Human Resource Management Practices	Number of Section 80 Portfolio Committee meetings held	Q	HR 01	10 Meetings	Section 80 Portfolio Committee Meetings	2 Meetings	2 Meetings	2 Meetings	4 Meetings	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Invitation, Attendance Register & Signed Minutes of Meetings	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	63
			Number of Human Resources policies reviewed	Q	HR 02	2 Policies	2 Human Resources policies reviewed	Not applicable because this indicator is not targeted for this quarter	1 Policy	1 Policy	1 Policy	Proof of submission to Council, Human Resources Policies reviewed and Council resolution	No evidence received as the indicator is not achieved	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	64
		Review of the Municipal Organogram in order as to ensure Alignment with IDP	Review Municipal Organogram on the 31st March 2020	Y	HR 03	31-May-18	Review Municipal Organogram on the 31st March 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Proof of submission to Council, Reviewed Organogram and council resolution	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	65	
		To develop Workplace skills plan and annual training report	Workplace skills plan & ATR developed and submitted to LGSETA on the 30th April 2020	Y	HR 04	30-May-18	Workplace skills plan & ATR developed and submitted on the 30th April 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Screen Print for submission to LGSETA	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	66
		Training in terms of WSP	Skills Audit Forms to be Handed Over to Employees on the 31st Jan 2020	Y	HR 05	23-Jan-18	Skills Audit Forms to be Handed Over to Employees on the 31st Jan 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Distribution List From the departments	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	67
			Number of employees trained	Y	HR 06	NEW	20 employees trained	5 employees trained	5 employees trained	6 employees trained	11 employees trained	List of employees trained and Report	Not applicable cause the indicator is not achieved	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	68
			Number of Occupational Health and Safety Committee Meetings held	Y	HR 07	New	4 Occupational Health and Safety Committee Meetings	0 Meeting	1 Meeting	0 Meeting	0 Meeting	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable cause the indicator is not achieved	Not Achieved	OHS committee to be re-constituted in line with OHS.	Re-constitution of OHS committee.	69
		To create a safe and healthy working environment for staff, Councillors and community members.	Procurement of Protective Clothing on the 30th October 2019	Q	HR 08	New	Procurement of Protective Clothing on the 30th October 2019	Not applicable because this indicator is not targeted for this quarter	30th October 2019	23-Oct-19	23-Oct-19	Submission request to Municipal Manager ,Proof of Purchase, delivery note and Pictures	Submission request to Municipal	Partially achieved	Slow pace due to implementation of SCM policies.	Fast tracking the SCM implementation.	70

Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectively and efficiently		Payment COIDA ( Workmans Compensation ) on the 30th June 2020	Q	HR 09	New	Payment COIDA ( Workmans Compensation ) on the 30th June 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Proof of Payment	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	71	
	To Maintain Sound Labour Relations	Employment Equity Report to be Submitted to the Department of Labour on the 15th Jan 2020	Y	HR 10	15-Jan-18	EE Report to be Submitted on the 15th Jan 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Print screen for submission to Dept of Labour and EE Plan	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	72
		Number of LLF meetings held	Q	HR 11	5 Meetings	6LLF Meetings	2 Meetings	2 Meetings	2 Meeting	4 Meetings	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	73
	To ensure smooth running of Municipal Operations and Transportation of documents	Procurement of Office Furniture and Equipment on the 30th October 2019	Q	HR 12	New	Procurement of Office Furniture and Equipment on the 30th October 2019	Not applicable because this indicator is not targeted for this quarter	30th October 2019	28th October 2019	28th October 2019	Submission request to Municipal Manager ,Proof of Purchase, delivery note and Pictures	Submission request to Municipal Manager ,	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	74
		Procurement of 3 Municipal Vehicles on the 30th October 2019	Q	HR 13	New	Procurement of 3 municipal vehicles on the 30th October 2019	Not applicable because this indicator is not targeted for this quarter	30th October 2019	16th October 2019	16th October 2019	Submission request to Municipal Manager ,Proof of Purchase, delivery note and Pictures	Submission request to Municipal Manager ,	Partially achieved	Slow pace due to implementation of SCM policies.	Fast tracking the SCM implementation.	75
		Procurement of Plant and Machinery on the 30 June 2020	Q	HR 14	New	Procurement of Plant and Machinery on the 30 June 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Submission request to Municipal Manager ,Proof of Purchase, delivery note and Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	76
	To Improve employees's personal development skills and education qualifications	Payment of Tuition Fees for 20 Municipal Employees on the 29th February 2020	Q	HR 15	New	Payment of Tuition Fees for 20 Municipal Employees on the 29th February 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Proof of Payment and list of employees assisted	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	77
<b>COMMUNICATIONS</b>																
Improve Access to Communication	Publicity through various Communications Tools	Number of Internal Newsletters Published	Q	COM 01	12 Newsletters	4 Internal Newsletters published	1 Newsletter	1 Newsletter	1 Newsletter	2 Newsletter	Published Internal Newsletters	Published Internal Newsletters	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	78
		Number of Mayoral Imbizos Conducted	Y	COM 02	New	4 Mayoral Imbizos	1 Mayoral Imbizos	1 Mayoral Imbizos	1 Mayoral Imbizos	2 Mayoral Imbizos	Attendance Register, Photos and Reports	Not applicable because this indicator is not Achieved	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	79
		Number of Communication Platforms and Channels used	M	COM 03	13 Communication Channels	12 Communication Channels utilized	3 Communication Channels	3 Communication Channels	3 Communication Channels	6 Communication Channels	Newspaper, Radio, TV, Online media, Social Media, Billboards, Website, Intranet, E-mails, Posters, Leaflets, Brochures, Audio Tapes, Video Tapes, Booklets, Promotional Materials, factsheets, events, exhibitions, shows and focus groups	Social Media, Video Tapes & Posters	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	80
		Procurement of 500 Copies of Publications of District Corporate Directory of Contacts & Services in 2019 / 2020 financial Year	Y	COM 04	New	Procurement of 500 Copies of Publications of District Corporate Directory of Contacts & Services in 2019 / 2020 financial Year	Not applicable because this indicator is not targeted for this quarter	500 Copies Procured on the 13 December 2019	0 Copies	0 Copies	0 Copies	Published Copies of the Directory	Not applicable because this indicator is not targeted for this quarter	Not Achieved	Awaiting appointment of a service provider	Supply Chain should expedite on the appointment
	Providing strategic leadership in local government communications	Number of District Communicators Fora Held	Q	COM 05	4 Fora	4 District Communicators Fora held	1 Forum	1 Forum	1 Forum	2 Forum	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Attendance Register & Signed Minutes of Meetings	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	82
		Number of consultations with Local Municipalities communicators to advise them on communication issues	Q	COM 06	7 Consultations with Local Municipalities communicators	4 Consultations with Local Municipalities communicators for communication support	2 Consultation with Local Municipalities communicators	1 Consultation with Local Municipalities communicators	1 Consultations with Local Municipalities communicators	3 Consultations with Local Municipalities communicators	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Attendance Register & Signed Minutes of Meetings	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	83
		Number of Events based Communication Plans in offering communication assistance to TMDM departmental events	Q	COM 07	New	Develop 4 Event based Communication Plans	1 Event based Communication Plan	1 Event based Communication Plan	1 Event based Communication Plan	2 Event based Communication Plan	Signed Event based Communication plan / strategy	Signed Event based Communication plan	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	84
		Hosting of District Communications and Media Learning Network Summit on the 31st March 2020	Q	COM 08	New	Hosting of District Communications and Media Learning Network Summit on the 31st March 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Signed Report submitted to the Municipal Manager and Executive Mayor and the Attendance register	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter
	Speech Writing for the Executive Mayor	Number of Speeches produced on 2019-2020 Financial year	Q	COM 09	New	4 Speeches produced	2 Speech produced	1 Speech produced	1 Speech produced	3 Speech produced	Written Speech submitted to the Executive Mayor	Written Speech submitted to the Executive Mayor	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	86
	Corporate Image Management and Brand Awareness	Number of brand promotion activities conducted	Q	COM 10	14 Branding,Promotions & Marketings	8 Branding,Promotions & Marketings conducted	7 Branding,Promotions	2 Branding,Promotions	2 Branding,Promotions	9 Branding,Promotions	Pictures and Signed Report	Pictures and Signed Report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	87
		Number of Campaigns and key messaging advertorials	Q	COM 11	New	4 key messages advertorials	1 key messaging advertorial	1 key messaging advertorial	1 key messaging advertorial	2 key messaging advertorial	Newspaper advertorials, broadcast advertorials	Newspaper advertorials, broadcast advertorials	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	88
		Develop New Municipal Logo and standards manual on the 31st March 2020	Q	COM 12	New	Develop New Municipal Logo and standards manual on the 31st March 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	New Logo and Standards Manual Approved by the Council	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter
	Provision of photographic services to TMDM departments	Number of TMDM events provided with photographic services	Q	COM 13	New	12 TMDM events provided with photographic services	7 TMDM events provided with photographic services	3 TMDM events provided with photographic services	3 TMDM events provided with photographic services	10 TMDM events provided with photographic services	Requisition forms from department asking for photographic services, report and pictures	Requisition forms from department asking for photographic services, report and pictures	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	90

Media Engagement	Monthly Media Monitoring and Analysis Report Produced 10 Days after the end of the month and be submitted to the Municipal Manager and Executive Mayor	Q	COM 14	09 Days after the end of the quarter	Monthly Media Monitoring and Analysis report submitted to the Municipal Manager and Executive mayor 10 Days after the end of each month	05 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	15 Days after the end of the month	Signed Report and Submission Register	Signed Report and Submission Register	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	91	
	Number of Media Statements /Advisories /Announcements/Oped/Articles released	Q	COM 15	6 Media Empowerment Activities	4 Media Statements Released	1 Media Statement	1 Media Statement	1 Media Statement	2 Media Statement	Media Statements, Advisories, Articles and Announcements	Media Statements, Advisories, Articles and Announcements	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	92	
	Number of Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Networking Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes)	Q	COM 16	1 Media engagement session	4 Media engagement sessions held	1 Media engagement session	1 Media engagement session	1 Media engagement session	2 Media engagement session	Attendance Register and Confirmation Letters and Signed Report	Attendance Register and Signed Report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	93	
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>																
Safe IT Systems are in place	Ensure secure ICT environment	M	ICT 01	New	12 Security reports	3 Security reports	3 Security reports	3 Security reports	6 Security reports	Monthly System generated reports of Firewall and Antivirus	Monthly System generated reports of Firewall and Antivirus	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	94	
	Functional Disaster recovery solution	Q	ICT 02	New	Appointment of Service Provider to render DR services on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Advert, Appointment letter, System logs	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	95	
	Ensure Compliance with section 75 of MFMA	M	ICT 03	100% Updates	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	Sign Off Form	Sign Off Form	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	96	
	Ensure that IT Meetings are held	Q	ICT 04	4 Meetings	4 meetings	1 meeting	1 meeting	0 meeting	1 meeting	Invitation, Agenda, Attendance Register and Signed Minutes of meetings	No evidence received as the indicator is not achieved	Partially Achieved	Members did not attend the meeting	In the ensuing quarter the department will convene two meetings .	97	
<b>SECURITY SERVICES</b>																
Ensure the Effective Security Plans and Policies are adhered	Ensure timeous submission of Reports	Number Of Quartely Sectional Reports Submitted to the MM within 10 Days After the end of the Quarter	Q	SS 01	12 Days After the end of the Quarter	Quartely Sectional Reports Submitted to the Municipal Manager 10 Days After the end of the Quarter	1 Day After the end of the Quarter	10 Days After the end of the Quarter	10 Days After the end of the Quarter	09 Days After the end of the Quarter	Copy of of Signed Delivery Note	Copy of of Signed Delivery Note	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	98
		100% reporting of Fraud and theft cases to Municipal Manager	Q	SS 02	New	100% Reduction of theft and fraudulent activities	100% Reduction of theft and fraudulent activities	100% Activities	No new Activities	100% Reduction of theft and fraudulent activities	Copy of signed Register with case number	Copy of signed Register with case number	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	99
	Ensure timeous recordings on movement of municipal assets	Q	SS 03	New	Quarterly Records of Movement of Municipal assets	1 Record book	1 Record book	1 Record book	1 Record book	Occurrence book and signed Report	Occurrence book	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	100	
<b>FINANCE</b>																
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	To Facilitate Payments	Payment of Creditors within 30 Days of Receipt of Invoice	M	FIN 01	Only 80% of creditors were paid within 30 days	100% Payment of Creditors	90.55 % Payment of Creditors	100% Payment of Creditors	94.9 % Payment of Creditors	92.72 % Payment of Creditors	Creditors Ageing Analysis Report	Creditors Ageing Analysis Report	Partially achieved	CETA Stipend funds were received late,so we waited for funds to be in Municipal account before making payments	Arrangements will be communicated with CETA coserning the payments	101
		Preparation of Cashbooks within 10 Working Days After the end of the Month	M	FIN 02	7 Days	Preparation of Cashbooks 10 working Days After the end of the Month	07 working days After the end of the Month	10 working days After the end of the Month	08 days After the end of the Month	07 days After the end of the Month	Last Transaction Date in the Cashbook	Last Transaction Date in the Cashbook	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	102
		Preparation of VAT Reconciliation after Submission of VAT Return within 10 Working days After Submissions of Returns	M	FIN 03	5 Days	Preparation of VAT Reconciliation 10 Working Days After Submissions of Returns	01 Working Days After Submissions of Returns	10 Working Days After Submissions of Returns	06Working Days After Submissions of Returns	06Working Days After Submissions of Returns	Vat Return Submission Date and the Approval of Recon	Vat Return Submission Date and the Approval of Recon	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	103
		Submission of VAT Returns within 30 Days After the end of the Month	M	FIN 04	30 Days	Submission of VAT Returns 30 Days After the end of the Month	22 Days After the end of the Month	30 Days After the end of the Month	30 Days After the end of the Month	26 Days After the end of the Month	Submission Date (EasyFile)	Submission Date (EasyFile)	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	104
		Reconciliation between Payroll and General Ledger within 10 working days After the end of the Month	M	FIN 05	5 days	Reconciliation between Payroll and General Ledger 10 working Days After the end of the Month	06 working Days After the end of the Month	10 working Days After the end of the Month	07 working Days After the end of the Month	06 working Days After the end of the Month	Signed Date	Signed Date	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	105
		Payment of salaries & allowances 25 Days After the beginning of each month	M	FIN 06	22 Days After the beginning of each month	Payment of salaries & allowances 25 Days After the beginning of each month	23 Days After the beginning of each month	25 Days After the beginning of each month	19 Days After the beginning of each month	21 Days After the beginning of each month	Bank Statement ( Proof)	Bank Statement ( Proof)	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	106
		Prepare Staff Benefits Expenditure	Q	FIN 07	4 expenditure report on staff benefits	Prepare quarterly 4 expenditure on staff benefits	1 expenditure on staff benefits	1 expenditure on staff benefits	1 expenditure on staff benefits	2 expenditure on staff benefits	Signed Report	Signed Report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	107
	<b>BUDGETING &amp; REPORTING</b>															
		Submit the Review of Budget & Tariffs Annually on the 31st Jan 2020	Y	FIN 08	31-Jan-18	Submit the Review of Budget on 31 Jan 2020	Not targeted	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this semester	Acknowledgement letter from Provincial & National Treasury and Council Resolution	Not targeted for this semester	Not targeted for this semester	Not targeted for this semester	Not targeted for this semester	108
		Submission of income and expenditure report within 10 working days after the end of the month (Section 71 Report)	M	FIN 09	7 Days after the end of the month	Submission of Income and Expenditure report 10 working Days after the end of the month	Submission of Income and Expenditure report 10 Working Days after the end of the month	10 Working Days after the end of the month	10 Working Days after the end of the month	10 Working Days after the end of the month	Signed Section 71 Report	Signed Section 71 Report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	109
		Submissions of Annual Financial statement to Office of the Auditor General on the 31st Aug 2019	Y	FIN 10	31-Aug-17	Submissions of Annual Financial statement on 31 Aug 2019	Submissions of Annual Financial statement on 31 Aug 2019	Not targeted for this quarter	Not targeted for this quarter	Annual Financial statement Submitted on the 31 Aug 2019	Signed Receipt Form/Date Stamp on e-mail	Not applicable because this indicator is not targeted for this quarter	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	110
Compile Budget time table on the 31st Aug 2019		Y	FIN 11	31-Aug-17	Compile Budget time table on 31 Aug 2019	Budget time table compiled on the 31 Aug 2019	Not targeted for this quarter	Not targeted for this quarter	Budget time table compiled on the 31 Aug 2019	Internal Mail Register	Internal Mail Register	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	111	

Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	To Facilitate Budgeting	Submission of draft budget and tariffs to council for tabling on the 31st March 2020	Y	FIN 12	31-Mar-18	Submission of draft budget on 31 March 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Draft Budget & Council Resolutin	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	112	
		Submission of budget on the 31st May 2020 to council for approval	Y	FIN 13	31-May-18	Submission of budget on 31 May 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Final Budget & Council Resolutin	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	113
		Prepare Investments Reconciliation (Interest On Investment)	M	FIN 14	NEW	12 Monthly reports	03 Monthly reports	3 Monthly Reports	3 Monthly Reports	6 Monthly Reports	Signed Monthly Report	Signed Monthly Report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		114
		Prepare Grants Register (FMG,EPWP,RRAMS,EESDM & EQUITABLE SHARE)	M	FIN 15	NEW	12 Monthly Registers	03 Monthly Registers	3 Monthly Registers	3 Monthly Registers	6 Monthly Registers	Signed Monthly Registers	Signed Monthly Registers	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		115
		Preparation of bank reconciliation within 10 working Days (10th day of every subsequent month)	M	FIN 16	3 Days After end of Month	10 Working Days after the end of the month	09 Working Days after the end of the month	10 Working Days after the end of the month	10 Working Days after the end of the month	08 Working Days after the end of the month	08 Working Days after the end of the month	Signed Reconciliation	Signed Reconciliation	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
	<b>SUPPLY CHAIN MANAGEMENT</b>																
	Procurement of Goods & Services	Monthly reporting of all tenders awarded within 10 Days After the end of the Month	M	FIN 17	quarterly within 10 days after the end of the quarter was done for two quarters only	Monthly report of all tenders awarded 10 Days after the end of the month	10 days Days after the end of the Quarter	10 days Days after the end of the Quarter	10 days Days after the end of the Quarter	10 days Days after the end of the Quarter	Signed Suppliers Printout	Signed Suppliers Printout	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		117
		Invitation of prospective providers of goods or services to register as accredited prospective providers on the National Treasury's web based Central Supplier Database on the 30th July 2019	Y	FIN 18	05 August 2017	Invitation of service providers on 30 July 2019	Invitation of service providers done on the 30th July 2019	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Newspaper advert for invitation of suppliers. Updated database with newly added suppliers.	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	118
	To Develop and Support local Co-operatives	Number of Local SMME's that TMDM has procured services/goods from.	Q	FIN 19	22 SMMEs	20 Local SMME's & Entrepreneurs	45 Local SMME's & Entrepreneurs	5 local SMMEs & Entrepreneurs	24 local SMMEs & Entrepreneurs	69 Local SMME's & Entrepreneurs	Signed List of local SMMEs & Entrepreneurs	Signed List of local SMMEs & Entrepreneurs	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		119
	Ensure Strict Internal Controls	SCM Report on Non Compliance of SCM Regulations	Q	FIN 20	New	4 Non Compliance Quarterly Reports	1 Non Compliance Quarterly Reports	1 Non Compliance Quarterly Report	1 Non Compliance Quarterly Report	2 Non Compliance Quarterly Reports	Signed Quarterly report	Signed Quarterly report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		120
		Review the Supply Chain Management Policy in terms of Chapter 11 of the MFMA and Submit it to Council for Approval on the 31st May 2020	Y	FIN 21	28-May-18	Review the Supply Chain Management Policy on 31 May 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Reviewed SCM Policy and Council resolution	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	121
	<b>ASSET MANAGEMENT</b>																
	Ensure Control on Assets	Monthly Asset reconciliation between the GL and the Asset Register within 10 Days After the end of the Month	M	FIN 22	Not Realised	10 Work Days after the end of the month	07 Work Days after the end of the month	10 working days After the end of the Month	08 working days After the end of the Month	07 Work Days after the end of the month	Approval Date of the Recon	Approval Date of the Recon	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		122
		Assets verification annually on the 10th July 2019	Y	FIN 23	07-Jul-17	Assets verification on 10 July 2019	Assets verification done on the 01 July 2019	Not targeted for this quarter	Not targeted for this quarter	Assets verification done on the 1st July 2019	Signed Stocktake report	Signed Stocktake report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		123
		100% of assets insured on the 31st July 2019	Y	FIN 24	Assets were insured by the 1st July 2017	Assets insured on the 31 Jul 2019	Assets insured on the 01 October 2019	Not targeted for this quarter	Not targeted for this quarter	Assets insured on the 1st October 2019	Insurance documents of assets	Insurance documents of assets	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		124
	<b>INTERNAL AUDIT</b>																
Good Governance and Public Participation	Ensure that Internal Audit Charter and Coverage Plan are in place	Review and Submission of Internal Audit Charter to Audit Committee on the 30th Sep 2019	Y	IA 01	14-Jul-17	Review and Submission of Internal Audit Charter to Audit Committee on the 30th Sep 2019	30-Jul-19	Not targeted for this quarter	Not targeted for this quarter	30-Jul-19	Reviewed Internal Audit Charter, Audit Committee minutes	Reviewed Internal Audit Charter, Audit Committee minutes	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		125
		Submission of Internal Audit Charter to Council on the 31st Oct 2019	Y	IA 02	31-Oct-17	Submission of Internal Audit Charter to Council on the 31st Oct 2019	Not targeted for this quarter	31st Oct 2019	18-Oct-19	18-Oct-19	Signed Submission Register and Adopted Internal Audit Charter and Council resolution	Signed Submission Register and Adopted Internal Audit Charter and Council resolution	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		126
		Submission of Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2019	Y	IA 03	25-Aug-17	Submission of Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2019	30-Jul-19	Not targeted for this quarter	Not targeted for this quarter	30-Jul-19	Approved Internal Audit plans, Audit Committee minutes	Approved Internal Audit plans, Audit Committee minutes	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		127
		Submission of Internal Audit Coverage Plan to Council on the 31st Oct 2019	Y	IA 04	31-Oct-17	Submission of Internal Audit Coverage Plan to Council on the 31st Oct 2019	Not targeted for this quarter	31st Oct 2019	18-Oct-19	18-Oct-19	Signed Submission Register and Adopted Internal Audit plans and Council resolutions	Signed Submission Register and Adopted Internal Audit plans and Council resolutions	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		128
		Overall Quarterly Internal Audit Reports submitted to the Municipal Manager on the 25th after the end of the Quarter	Q	IA 05	35 days	Overall Quarterly Internal Audit Reports submitted to the Municipal Manager on the 25th after the end of the Quarter	30th After end of the quarter	25-Oct-19	25-Oct-19	30th After end of the quarter	Signed submission register, Submitted Internal Audits Overall Reports	Signed submission register, Submitted Internal Audits Overall Reports	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		129
	Review of Audit Performance Charter	Review of Audit & Performance Charter on the 30th Sep 2019	Y	IA 06	14-Jul-17	Review of Audit & Performance Charter on the 30th Sep 2019	30th June 2019	Not targeted for this quarter	Not targeted for this quarter	30th June 2019	Reviewed Audit & Performance Committee Charter, Audit Committee minutes	Reviewed Audit & Performance Committee Charter, Audit Committee minutes	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		130
		Submission of Audit & Performance Charter to Council on the 31st Oct 2019	Y	IA 07	27-Oct-17	Submission of Audit & Performance Charter to Council on the 31st Oct 2019	Not targeted for this quarter	31st Oct 2019	18-Oct-19	18-Oct-19	Signed Submission Register	Signed Submission Register	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		131
	Audit and Performance Committee	Number of ordinary audit and performance committee meetings to be held on the 30th June 2020	Q	IA 08	4 Meetings	4 ordinary audit and performance committee Meetings	2 Meeting	1 Meeting	1 Meeting	3 Meetings	Invitation, Agenda, Attendance Register and Signed Minutes of meetings	Invitation, Agenda, Attendance Register and unsigned Minutes of meetings	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		132
<b>RISK MANAGEMENT</b>																	



Corporate Governance, Good Governance and Community Participation	Ensure that Strategies and plans are in place	Review of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to Risk Management Committee on the 31st May 2020	Y	RM 01	New	Review and Submission of Fraud Prevention Plan/Strategy, Risk Policy and Strategy on 31 May 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Attendance register, Signed minutes of the Risk Management Committee	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	133	
		Submission of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to council for approval on the 31st July 2020	Y	RM 02	New	Submission of Fraud Prevention Plan, Risk Management Policy and Strategy on 30 June 2020	Not applicable because this indicator is not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Council Resolutions	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	134	
		Number of risk maturity Reports Issued by Risk Management Committee to the Accounting Officer	Q	RM 03	2 Risk Maturity Reports	4 Signed Risk maturity Reports Issued	0 Signed Risk maturity Report	1 Signed Risk maturity Report	0 Signed Risk maturity Report	0 Signed Risk maturity Report	Risk Maturity Reports	Not applicable cause the indicator is not achieved	Not Achieved	The appointment of the Risk Management Committee commenced on 01 November and was only tabled in Council on 05 December 2019	Fasttrack the Risk Management Committee meetings as per the approved schedule	135	
		Number of risk assessment Sessions conducted	Q	RM 04	2 Training sessions	4 Risk assessment sessions Registers	1 Risk assessment session Register	1 Risk assessment session Register	Risk assessment session Register	1 Risk assessment session Register	Signed off risk registers and reports submitted to council structures	Unsigned risk registers and reports submitted to council structures	Partially Achieved	Unsigned Risk Registers	Signing off of risk registers by the respective managers	136	
	Risk Management Committee Meetings	Q	RM 05	1 Meeting	4 Risk management Committee Meetings	0 Meeting	1 Meeting	0 Meeting	0 Meeting	Invitation, Agenda, Attendance Register and Signed Minutes of meetings	Not applicable cause the indicator is not achieved	Not Achieved	This was an oversight	Fasttrack the Risk Management Committee meetings as per the approved schedule	137		
	<b>IDP &amp; PMS</b>																
	Make the IDP a working Document for all staff	Submission of 2020/2021 IDP Process Plan on the 31st August 2019	Y	IP 01	31-Aug-17	Submission of 2020/2021 IDP Process Plan on the 31st August 2019	31st August 2019	Not targeted for this quarter	Not targeted for this quarter	31st August 2019	Internal Mail Register	Not applicable because this indicator is not targeted for this quarter	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	138	
		Submission of 2018/19 Draft Annual Report to AG on the 31st Aug 2019	Y	IP 02	31-Aug-17	Submission of 2018/19 Draft Annual Report to Auditor General on the 31 Aug 2019	31st August 2019	Not targeted for this quarter	Not targeted for this quarter	31st August 2019	AG Acknowledgement of Receipt	AG Acknowledgement of Receipt	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	139	
		Tabling of 2018/19 Draft Annual Report to Council on the 31st Jan 2020		IP 03	31-Jan-18	Tabling of 2018/19 Draft Annual Report to Council on 31 Jan 2020	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Copy Of draft Annual Report & Council Resolution	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	140	
		Submission of 2018/19 Final Annual Report to Council for Adoption on the 31st Mar 2020	Y	IP 04	31-Mar-18	Submission of 2018/19 Final Annual Report to Council for Adoption on the 31st Mar 2020	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Copy Of Draft IDP & Council Resolution	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	141	
Tabling of 2020/21 Draft IDP to Council on the 31st Mar 2020		Y	IP 05	31-Mar-18	Tabling of 2020/21 Draft IDP to Council on the 31st Mar 2020	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Signed Draft IDP & Council Resolutions	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	142		
Signing of Final 2020/2021 SDBIP 28 Days After Adoption of the Budget		Y	IP 06	28 Days After Budget Adoption	Signing of Final 2020/2021 SDBIP 28 Days After Budget Adoption	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this semester	Signed SDBIP	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	143		
Number of District Batho Pele fora Held		Y	IP07	4 Fora	4 Batho Pele Fora	0 Forum	1 Forum	1 Forum	1 Forum	Attendance Register ,Invitation & Signed Minutes of Meetings	Attendance Register ,Invitation & Signed Minutes of Meetings	Partially Achieved	The Province Convened the meeting on behalf on the district	This will be corrected in the ensuing quarter	144		
Procurement of Batho Pele tools of trade ( Service Charter , Posters , Suggestion boxes , signage boards ) on the 30th June 2020.		Y	IP08	New	Procurement of Batho Pele tools of trade ( Service Charter , Posters , Suggestion boxes , signage boards ) on the 30th June 2020.	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not targeted for this semester	Submission request to Municipal Manager ,Proof of Purchase, delivery note and Pictures	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	Not applicable because this indicator is not targeted for this semester	145		
Number of District IDP Managers Fora Held		Q	IP 09	4 Fora	4 District IDP Managers Fora	1 District IDP Managers Fora	1 Forum	0 Forum	1 District IDP Managers Fora	Attendance Register ,Invitation & Signed Minutes of Meetings	Attendance Register ,Invitation & Signed Minutes of Meetings	Partially Achieved	Unavailability of members	In the ensuing quarter the department will convene two meetings .	146		

SUMMARY OF THE KEY PERFORMANCE INDICATORS	RANGE	TOTALS
<b>NUMBER OF KEY PERFORMANCE INDICATORS 2019/2020</b>		<b>146</b>
<b>ACHIEVED KEY PERFORMANCE INDICATORS</b>		80
<b>PARTIALLY ACHIEVED KEY PERFORMANCE INDICATORS</b>		14
<b>NOT ACHIEVED KEY PERFORMANCE INDICATORS</b>		13
<b>KEY PERFORMANCE INDICATORS NOT THIS QUARTER</b>		39