



**JOHN TAOLO
GAETSEWE
DISTRICT
MUNICIPALITY**

**MID-YEAR BUDGET AND PERFORMANCE
ASSESSMENT REPORT**

**2020/21
FINANCIAL
YEAR**

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PART 1

IN-YEAR REPORT

1.1. MAYOR'S REPORT (REQUIRED IF TABLED IN THE MUNICIPAL COUNCIL) (to be attached)

1.2. RESOLUTIONS (REQUIRED IF TABLED IN THE MUNICIPAL COUNCIL) (to be attached)

1.3. EXECUTIVE SUMMARY

1.3.1. INTRODUCTION

In terms of Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such an assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, Provincial and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

This Mid-Year Performance Assessment Report and supporting tables of John Taolo Gaetsewe District Municipality is prepared in accordance with relevant MFMA Circulars and the Municipal Budget and Reporting Regulations.

1.3.2. PROGRESS ON IMPLEMENTATION OF THE MUNICIPAL STANDARD CHART OF ACCOUNTS (*mSCOA*)

Governance

During the period under review, the municipality continued to implement the circulars and issued by National Treasury and has fully participated during the two readiness assessments conducted by National Treasury.

System

Data strings are extracted from the financial system and uploaded onto the National Treasury portal on a monthly basis.

1.3.3. FINANCIAL PERFORMANCE ASSESSMENT

During its meeting held in May 2020, Council adopted the budget for the 2020/21 financial year, with the following as the underlying budget and financial planning assumptions applicable:

1. Continued provision of Audit Shared Services to all municipalities in the District over the MTREF
2. Capacity development programs for Councillors and Officials
3. Continued cost containment over the MTREF

The 2020/21 mid-year budget performance assessment as reported hereunder, has been mainly influenced by these factors.

Part 2 of this report outlines the assessment of the municipality's budget performance for the period 1 July 2020 to 31 December 2020. Such assessment includes analysis of, amongst others, the following key issues:

1. Municipal Budget Financial Performance
2. Cash Flow
3. Debtors' Analysis
4. Creditors' Analysis
5. Investment Portfolio Analysis
6. Grant Receipts and Expenditures
7. Councillors Allowances and Employee Benefits

1.3.4. ADJUSTMENT BUDGET

Section 72 (3) of the Municipal Finance Management Act 56 of 2003 states that:

"The Accounting Officer must, as part of the review-

- a) *make recommendations as to whether an adjustments budget is necessary; and*
- b) *recommend revised projections for revenue and expenditure to the extent that it may be necessary*

Furthermore, Regulation 23 of the Municipal Budget and Reporting Regulations provides, inter alia, for the following:

"An adjustment budget may be tabled in the Municipal Council at any time after the Mid-year Budget and Performance Assessment has been tabled in the Council, but not later than 28 February of each year. Furthermore, except under certain circumstances only one adjustment budget may be tabled in Council during a financial year."

A revised Top Layer SDBIP will be submitted with the Adjustments Budget to Council by 28 February 2021 with the necessary motivation where key performance indicators require adjustment/ amendment/s as a result of the Adjustments Budget.

IN-YEAR BUDGET STATEMENT TABLES



JTG_DC45 -
C-Schedule - M06_21

The tables are attached hereto as [Annexure A](#)

PART 2

SUPPORTING DOCUMENTATION

2.1. MUNICIPAL BUDGET FINANCIAL PERFORMANCE

DC45 John Taolo Gaetsewe - Table C1 Monthly Budget Statement Summary - M06 December

Description	2019/20	Budget Year 2020/21							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
<u>Financial Performance</u>									
Property rates	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Investment revenue	1 364	1 120	1 120	15	491	560	(69)	-12%	1 120
Transfers and subsidies	100 941	101 883	106 624	29 419	73 848	53 312	20 536	39%	106 624
Other own revenue	4 859	4 092	4 092	60	815	2 046	(1 231)	-60%	4 092
Total Revenue (excluding capital transfers and contributions)	107 164	107 095	111 836	29 494	75 154	55 918	19 236	34%	111 836
Employee costs	63 990	71 343	71 446	7 387	36 870	36 645	225	1%	73 290
Remuneration of Councillors	4 864	4 837	5 082	398	2 509	2 541	(32)	-1%	5 082
Depreciation & asset impairment	4 075	3 486	3 486	-	-	1 743	(1 743)	-100%	3 486
Finance charges	414	8	8	0	2	4	(2)	-40%	8
Materials and bulk purchases	1 458	1 692	2 999	153	367	1 499	(1 132)	-76%	2 999
Transfers and subsidies	208	200	200	-	81	100	(19)	-19%	200
Other expenditure	32 640	24 911	26 900	2 725	11 996	13 448	(1 452)	-11%	26 900
Total Expenditure	107 649	106 477	110 121	10 664	51 825	55 980	(4 155)	-7%	111 964
Surplus/(Deficit)	(484)	618	1 715	18 831	23 329	(62)	23 391	-37647%	(128)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	-	-
Contributions & Contributed assets	-	-	1 685	-	-	842	(842)	-100%	1 685
Surplus/(Deficit) after capital transfers & contributions	(484)	618	3 400	18 831	23 329	780	22 549	2890%	1 557
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	(484)	618	3 400	18 831	23 329	780	22 549	2890%	1 557
<u>Capital expenditure & funds sources</u>									
Capital expenditure	1 883	618	1 119	84	118	560	(442)	-79%	1 119
Capital transfers recognised	-	-	-	16	16	-	16	#DIV/0!	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	1 883	618	1 119	68	102	560	(457)	-82%	1 119
Total sources of capital funds	1 883	618	1 119	84	118	560	(442)	-79%	1 119
<u>Financial position</u>									

Total current assets	28 020	27 243	144 258		55 106				26 640
Total non-current assets	89 642	85 369	123 300		89 721				85 870
Total current liabilities	6 648	7 368	212 077		10 483				(6 758)
Total non-current liabilities	11 948	(10 818)	10 818		11 948				(10 818)
Community wealth/Equity	98 008	(93 179)	93 217		121 337				(55 387)
Cash flows									
Net cash from (used) operating	3 431	3 058	4 155	18 782	23 012	1 158	(21 855)	-1888%	2 312
Net cash from (used) investing	(1 883)	(618)	(1 119)	(84)	(118)	(560)	(442)	79%	(1 119)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the month/year end	1 548	2 440	3 036	-	22 894	598	(22 296)	-3728%	1 192
Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis									
Total By Income Source	38	38	38	37	37	37	252	5 294	5 770
Debtors Age Analysis									
Total Creditors	350	-	-	-	-	-	-	-	350

Overall, performance of the 2020/21 budget as at mid-year is such that 67% (2019/20: 40%) of anticipated revenue has been recognized and 47% (2019/20: 40%) has been spent. It should however be noted that the remaining 37% of anticipated revenue is not sufficient to finance the remaining 53% of expenditures.

REVENUE

Conservative/realistic approach in revenue projections was applied for the 2020/21 MTREF.

Transfers recognised – operational

The National Disaster Management Centre (NDMC) requested a portion of the MDRG that was unallocated on the tabling of the 2020 Division of Revenue Bill to be allocated to municipalities in response to the COVID -19, an additional **R 119 000** was allocated to the municipality.

The National Treasury allocated an additional **R 4 767 million** Equitable Share primarily for COVID-19 related expenditures.

Assmang Khumani Iron Ore Mine, subsequently donated the Water Tanker for the value of **R1 684 860.40**.

Audit and Risk Shared Services

The Audit Shared Services specific for the Audit Committee continues for Joe Morolong Local Municipality. Internal Audit and Audit Committee shared services continues for Gasegonyana Local Municipalities and Gamagara Local Municipality.

Rental Income

The municipality continued to generate revenue from the rental agreements entered into with JTG Development Trust and Kuruman Technical College.

EXPENDITURE

Most of the items under this component have less than 50% remaining on their allocations. An adjustment budget is therefore recommended with the following being key considerations:

1. Continuation of cost cutting/containment measures
2. Austerity measures
3. Cost-Benefit Analysis

Employee Related Costs

This component continues to be the key cost driver for the municipality, at 52% (2019/20: 69%) of the total expenditure.

It is anticipated that the situation will escalate given that the municipality is yet to implement the upper limits gazettes for both Councillors and Senior Managers for the 2020/21 financial year. The adjustment of the budget is therefore recommended.

CAPITAL PROGRAMME PERFORMANCE

Included in the 2020/21 budget, is an allocation for the procurement of computer equipment, intangibles and air conditioners.

The expenditure reported relates to the replacement of air conditioners and acquisition of telephones.

2.2. MUNICIPAL CASH FLOW ANALYSIS

DC45 John Taolo Gaetsewe - Table C7 Monthly Budget Statement - Cash Flow - M06 December

Description	Ref	2019/20	Budget Year							
		Audited Outcome	2020/21 Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		-	-	-	-	-	-	-		-
Service charges		-	-	-	-	-	-	-		-
Other revenue		2 460	2 846	2 846	12	499	1 423	(924)	-65%	2 846
Government - operating		101 908	101 883	106 624	29 419	73 848	53 312	20 536	39%	106 624
Government - capital		-	-	-	-	-	-	-		-
Interest		1 364	1 120	1 120	15	491	560	(69)	-12%	1 120
Dividends		-	-	-	-	-	-	-		-
Payments										
Suppliers and employees		(101 678)	(102 583)	(106 227)	(10 663)	(51 742)	(54 033)	(2 291)	4%	(108 071)
Finance charges		(414)	(8)	(8)	(0)	(2)	(4)	(2)	40%	(8)
Transfers and Grants		(208)	(200)	(200)	-	(81)	(100)	(19)	19%	(200)
NET CASH FROM/(USED) OPERATING ACTIVITIES		3 431	3 058	4 155	18 782	23 012	1 158	(21 855)	-1888%	2 312
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		-	-	-	-	-	-	-		-
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-		-
Decrease (increase) other non-current receivables		-	-	-	-	-	-	-		-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-		-
Payments										
Capital assets		(1 883)	(618)	(1 119)	(84)	(118)	(560)	(442)	79%	(1 119)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(1 883)	(618)	(1 119)	(84)	(118)	(560)	(442)	79%	(1 119)

CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-
Payments									
Repayment of borrowing	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD	1 548	2 440	3 036	18 698	22 894	598			1 192
Cash/cash equivalents at beginning:	-	-	-		-	-			-
Cash/cash equivalents at month/year end:	1 548	2 440	3 036		22 894	598			1 192

The municipality had **R 37.9 million** (the analysis above doesn't take into account the R36.6 million invested) as its cash and cash equivalents as at mid-year, with payment to suppliers and employees being the key cost driver.

It should be noted that the municipality's cash is still tied up in its receivables, which is by Organs of State (as per analysis below).

2.3. AGED DEBTORS' ANALYSIS

DC45 John Taolo Gaetsewe - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 December

Description	NT Code	Budget Year 2020/21										Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy	
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days			
R thousands														
Debtors Age Analysis By Income Source														
Trade and Other Receivables from Exchange Transactions - Water	1200	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Other Receivables from Exchange Transactions - Electricity	1300	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Non-exchange Transactions - Property Rates	1400	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Water Management	1500	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Management	1600	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Property Rental Debtors	1700	-	-	-	-	-	-	-	1 872	1 872	1 872	-	-	
Interest on Arrear Debtor Accounts	1810	-	-	-	-	-	-	-	-	-	-	-	-	
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-	-	-	
Other	1900	39	39	38	468	38	38	563	3 508	4 731	4 615	-	-	
Total By Income Source	2000	39	39	38	468	38	38	563	5 380	6 603	6 487	-	-	
2019/20 - totals only														
Debtors Age Analysis By Customer Group														
Organs of State	2200	38	38	37	467	37	37	557	5 367	6 577	6 464	-	-	
Commercial	2300	-	-	-	-	-	-	-	-	-	-	-	-	
Households	2400	-	-	-	-	-	-	-	-	-	-	-	-	
Other	2500	1	1	1	1	1	1	7	13	26	23	-	-	
Total By Customer Group	2600	39	39	38	468	38	38	563	5 380	6 603	6 487	-	-	

The above table indicates the receivables as at the end of December 2020. The municipality was owed R6.6 million, 81% of which is owed for more than 151 days by Organs of State, mainly, local municipalities within the District (as illustrated on the table below):

For the period under review, the municipality focused mainly on collecting the debts owed by the local municipalities.

2.4. AGED CREDITORS' ANALYSIS

DC45 John Taolo Gaetsewe - Supporting Table SC4 Monthly Budget Statement - aged creditors - M06 December

Description	NT Code	Budget Year 2020/21									Prior year totals for chart (same period)	
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total		
R thousands												
Creditors Age Analysis By Customer Type												
Bulk Electricity	0100	-	-	-	-	-	-	-	-	-	-	-
Bulk Water	0200	21	-	-	-	-	-	-	-	-	21	-
PAYE deductions	0300	-	-	-	-	-	-	-	-	-	-	-
VAT (output less input)	0400	-	-	-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions	0500	-	-	-	-	-	-	-	-	-	-	-
Loan repayments	0600	-	-	-	-	-	-	-	-	-	-	-
Trade Creditors	0700	329	-	-	-	-	-	-	-	-	329	-
Auditor General	0800	-	-	-	-	-	-	-	-	-	-	-
Other	0900	-	-	-	-	-	-	-	-	-	-	-
Total By Customer Type	1000	350	-	-	-	-	-	-	-	-	350	-

There is a significant decrease in the total outstanding creditors amount as at mid-year, (compared to prior period). This mainly due to control measures being put in place by the municipality aimed at ensuring compliance with the requirements of MFMA.

The increase in the outstanding amount for 30 days is mainly due to close of office during festive break and these commitments will be honored during the third quarter of 2020/21.

2.5. INVESTMENT PORTFOLIO ANALYSIS

DC45 John Taolo Gaetsewe - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M06 December

Investments by maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs/Months												
R thousands														
Municipality														
STANDARD BANK(HIV/AIDS)		Monthly	Call Deposit		Fixed rate	6,4			Upon Withdrawal	17	0			18
STANDARD BANK(EQS)		Monthly	Call Deposit		Fixed rate	3,75			Upon Withdrawal	3 545	11			3 555
STANDARD BANK(ISDG)		Monthly	Call Deposit		Fixed rate	3,75			Upon Withdrawal	1 973	6			1 979
STANDARD BANK(RRAMS)		Monthly	Call Deposit		Fixed rate	3,75			Upon Withdrawal	860	3			862
STANDARD BANK(EPWP)		Monthly	Call Deposit		Fixed rate	3,5			Upon Withdrawal	252	1			253
STANDARD BANK(FMG)		Monthly	Call Deposit		Fixed rate	3,5			Upon Withdrawal	727	2			730
STANDARD BANK(HIV/AIDS)		Monthly	Call Deposit		Fixed rate	3,5			Upon Withdrawal	573	2			574
STANDARD BANK(EQS)		Monthly	Fixed Deposit		Fixed rate	3,855			Upon Withdrawal	6 300				6 300
STANDARD BANK (EQS COVID-19)		Monthly	Call Deposit		Fixed rate	3,5			Upon Withdrawal		6		4 767	4 773
STANDARD BANK(EQS)		Monthly	Fixed Deposit		Fixed rate	4,375			Upon Withdrawal	6 300				6 300
STANDARD BANK(EQS)		Monthly	Fixed Deposit		Fixed rate	4,55			Upon Withdrawal	6 300				6 300
STANDARD BANK(EQS)		Monthly	Fixed Deposit		Fixed rate	4,725			Upon Withdrawal	5 000				5 000
														-
														-
Municipality sub-total										31 847		-	4 767	36 644

During the period under review, the municipality invested, in line with the set policies and regulations, surplus cash with financial institutions. Such amounted to **R 36.644 million** as at 18 December 2020.

2.6. GRANT RECEIPTS AND EXPENDITURE

The table below seeks to illustrate performance on grants received by the municipality as at 31 December 2020:

2.6.1. GRANT RECEIPTS

DC45 John Taolo Gaetsewe - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M06 December

Description	Ref	2019/20	Budget Year 2020/21							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
RECEIPTS:	1,2									
-										
Operating Transfers and Grants										
National Government:		99 021	101 624	4 886	32 750	47 126	104 067	(56 191)	-54,0%	-
Local Government Equitable Share		89 567	93 279	4 767	32 750	41 976	95 663	(53 687)	-56,1%	
Finance Management		1 465	1 000			1 000	1 000			
EPWP Incentive		1 088	1 000			250	1 000			
Other transfers/grants [insert descriptionRRAMS,ISDG & Municipal Disaster]		6 901	6 345	119		3 900	6 405	(2 505)	-39,1%	
Provincial Government:		2 022	259	-	-	611	259	(259)	-100,0%	-
Housing		900					-	-		
Health subsidy		875				611	-	-		
Other transfers and grants [NEAR]		247	259				259	(259)	-100,0%	
District Municipality:		-	-	-	-	-	-	-		-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-		-
[insert description]										
Total Operating Transfers and Grants	5	101 043	101 883	4 886	32 750	47 737	104 326	(56 450)	-54,1%	-
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	101 043	101 883	4 886	32 750	47 737	104 326	(56 450)	-54,1%	-

2.6.2. GRANT EXPENDITURES

DC45 John Taolo Gaetsewe - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M06 December

Description	Ref	2019/20	Budget Year 2020/21							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
EXPENDITURE										
-										
Operating expenditure of Transfers and Grants										
National Government:		99 021	101 624	4 886	10 559	51 801	104 067	(52 266)	-50,2%	-
Local Government Equitable Share		89 567	93 279	4 767	9 228	49 591	95 663	(46 071)	-48,2%	
Finance Management		1 465	1 000		155	388	1 000	(612)	-61,2%	
EPWP Incentive		1 088	1 000		22		1 000	(1 000)	-100,0%	
Other transfers/grants [insert description RAMS, ISDG & Municipal Disaster]		6 901	6 345	119	1 154	1 822	6 405	(4 583)	-71,6%	
Provincial Government:		2 022	259	-	105	23	259	(236)	-91,0%	-
Housing		900			23			-		
Health subsidy		875			82	23		23	#DIV/0!	
Other transfers and grants [NEAR]		247	259				259	(259)	-100,0%	
District Municipality:		-	-	-	-	-	-	-		-
[insert description]								-		
Other grant providers:		-	-	-	-	-	-	-		-
[insert description]								-		
Total operating expenditure of Transfers and Grants:		101 043	101 883	4 886	10 664	51 825	104 326	(52 501)	-50,3%	-

2.7. COUNCILLORS ALLOWANCES AND EMPLOYEE BENEFITS

DC45 John Taolo Gaetsewe - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M06 December

Summary of Employee and Councillor remuneration	Ref	2019/20	Budget Year 2020/21							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
	1	A	B	C						D
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages		3 945	3 850	4 096	326	0	2 048	(2 048)	-100%	4 096
Pension and UIF Contributions		296	473	447	27	0	224	(224)	-100%	447
Medical Aid Contributions		-	-	-	-	-	-	-		-
Motor Vehicle Allowance		-	-	-	-	-	-	-		-
Cell phone Allowance		367	326	326	20	0	163	(163)	-100%	326
Housing Allowances		-	-	-	-	-	-	-		-
Other benefits and allowances		256	187	212	25	0	106	(106)	-100%	212
Sub Total - Councillors		4 864	4 837	5 082	398	0	2 541	(2 541)	-100%	5 082
% increase	4		-0,6%	4,5%						4,5%
<u>Senior Managers of the Municipality</u>	3									
Basic Salaries and Wages		5 581	6 338	6 409	463	2 800	3 205	(405)	-13%	6 409
Pension and UIF Contributions		11	11	11	1	5	5	(0)	0%	11
Medical Aid Contributions		-	-	-	-	-	-	-		-
Overtime		-	-	-	-	-	-	-		-
Performance Bonus		-	-	-	-	-	-	-		-
Motor Vehicle Allowance		799	799	793	67	389	397	(7)	-2%	793
Cell phone Allowance		115	115	109	8	50	54	(5)	-9%	109
Housing Allowances		-	-	-	-	-	-	-		-
Other benefits and allowances		857	463	1 329	36	216	664	(448)	-67%	1 329
Payments in lieu of leave		239	-	385	330	330	192	137	71%	385
Long service awards		-	7	7	-	-	3	(3)	-100%	7
Post-retirement benefit obligations	2	-	-	-	-	-	-	-		-
Sub Total - Senior Managers of Municipality		7 602	7 733	9 043	904	3 790	4 521	(731)	-16%	9 043
% increase	4		1,7%	19,0%						19,0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		37 506	42 262	38 770	3 490	21 001	19 385	1 616	8%	38 770
Pension and UIF Contributions		5 911	7 341	7 087	554	3 384	3 232	152	5%	6 465
Medical Aid Contributions		3 119	4 116	4 263	284	1 722	2 132	(410)	-19%	4 263

Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		759	797	913	52	309	457	(147)	-32%	913
Cell phone Allowance		136	132	177	12	73	89	(15)	-17%	177
Housing Allowances		1 683	1 936	1 954	154	938	977	(40)	-4%	1 954
Other benefits and allowances		3 983	5 989	6 161	119	3 772	4 313	(541)	-13%	8 627
Payments in lieu of leave		3 083	778	2 762	1 731	1 744	1 381	362	26%	2 762
Long service awards		208	261	315	86	137	158	(21)	-13%	315
Post-retirement benefit obligations	2	-	-	-	-	-	-	-	-	-
Sub Total - Other Municipal Staff		56 388	63 611	62 404	6 482	33 080	32 124	956	3%	64 247
% increase	4		12,8%	10,7%						13,9%
Total Parent Municipality		68 854	76 180	76 528	7 785	36 870	39 186	(2 316)	-6%	78 372

2.7.1. Councillors Allowances

The municipality has spent 49% (2019/20: 46%) of the total budget for Councillors allowances as at mid-year.

Key to note also is the fact that, payment of sitting allowances and remuneration of section 79 Chairperson is classified under general expenses according to the mSCOA.

The remaining 51% of the budget is therefore sufficient to finance the remainder of the financial year plus anticipated % increase. It must however be noted that the % increase of the upper limits is yet to be pronounced, which might lead to an adjustment on this item being required.

2.7.2. Senior Manager's Staff Members Benefits

The budget performance of this allocation is currently at 51.9% (2019/20: 50.4%). This is mainly due to the following:

- Senior Managers' annual increases have been affected.

2.7.3. Other Municipal Staff Members Benefits

The municipality has spent slightly higher than 63.3% (2019/20: 50%) of the total budget for Other Municipal Staff Members benefits as at mid-year. This is mainly due to the fact that there have been promotions and new appointments.

The remaining 36.7% (2019/20: 48%) is insufficient to finance the remaining period and adjustment is necessary.

3. RECOMMENDATION(S)

It is hereby recommended that the 2020/21 budget be adjusted to reflect all the necessary changes/amendments.

PART 3

MID-YEAR PERFORMANCE REPORTING

2020/21 FINANCIAL YEAR

3.1 MID-YEAR PERFORMANCE REPORT AGAINST SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2020/21

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	1.	Number of monthly RRAMS expenditure reports submitted to Dept. of Transport by 30 June	12 monthly RRAMS expenditure reports submitted to Dept. of Transport by 30 June	Number	EMAIL WITH REPORT	Monthly		3	3	3	3	Audit still in progress	3	3		6	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	2.	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	Date	EMAIL WITH BUSINESS PLAN	Annually		-	-	-	31-May	Audit still in progress	N/A	N/A		N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	3.	Service Provider appointed to provide support with the updating of the RRAMS by 15 December	Service Provider appointed to provide support with the updating of the RRAMS by 15 December	Date	SIGNED CONTRACT	Annually		-	15-Dec	-	-	Audit still in progress	N/A	15-Dec		15-Dec	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	4.	Number of quarterly RRAMS progress reports submitted to Dept. of Transport by 30 June	4 quarterly RRAMS progress reports submitted to Dept. of Transport by 30 June	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	Audit still in progress	1	1		2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	5.	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August	Date	EMAIL WITH BUSINESS	Annually		31-Aug	-	-	-	Audit still in progress	31-Aug	N/A		31-Aug	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	6.	Number of monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	12 monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	EMAIL WITH REPORT	Monthly		3	3	3	3	Audit still in progress	3	3		6	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	7.	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	4 quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	Audit still in progress	1	1		2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	8.	Number of triannual Integrated Transport Plan update progress reports submitted by 30 June	3 triannual Integrated Transport Plan update progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Triennially	-	1	1	1	Audit still in progress	N/A	1		1	ACHIEVED	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	9.	Draft Updated Integrated Transport Plan annually submitted by 31 May	Draft Updated Integrated Transport Plan annually submitted by 31 May	Date	EMAIL WITH ITEM AND REPORT	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A		N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	10.	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Date	EMAIL WITH REPORT	Annually	-	-	31-Mar	-	Audit still in progress	N/A	N/A		N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	11.	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-June	Audit still in progress	N/A	N/A		N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	12.	District Transport Authority established by 30 June	District Transport Authority established by 30 June	-	-	-	-	-	-	-	Audit still in progress	-	-		-	-	-	-	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	13.	Number of quarterly Joe Morolong LM internal road monitoring reports submitted by 30 June	4 quarterly Joe Morolong LM internal road monitoring reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1		2	ACHIEVED	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	14.	Number of quarterly Gamagara LM internal road monitoring reports submitted by 30 June	4 quarterly Gamagara LM internal road monitoring reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1		2	ACHIEVED	N/A	N/A	

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	15.	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted by 30 June	4 quarterly Ga-Segonyana LM internal road monitoring reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	16.	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted by 30 June	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	17.	Brickmaking Business Plan annually submitted to the Provincial Department to access funding by 31 October	Brickmaking Business Plan annually submitted to the Provincial Department to access funding by 31 October	Date	EMAIL WITH PLAN	Annually			31-Oct			Audit still in progress	N/A	30-Oct			30-Oct	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	18.	Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette by 30 June (Dependent on amendment of powers and functions)	Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette by 30 June (Dependent on amendment of powers and functions)	-	-	-						Audit still in progress	-	-			-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	19.	Bulk Water Services Policy developed by 30 June (Dependent on amendment of powers and functions)	Bulk Water Services Policy developed by 30 June (Dependent on amendment of powers and functions)	-	-	-						Audit still in progress	-	-			-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	20.	Bulk Water Services Tariffs developed by 30 June (Dependent on amendment of powers and functions)	Bulk Water Services Tariffs developed by 30 June (Dependent on amendment of powers and functions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	21.	Water Services Development Plan (WSDP) developed by 30 June	Water Services Development Plan (WSDP) developed by 30 June	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	22.	Water Resource Management Strategy developed by 30 June	Water Resource Management Strategy developed by 30 June	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	23.	Integrated Infrastructure plan developed by 31 May	Integrated Infrastructure plan developed by 31 May	Date	EMAIL WITH REPORT	Annually	-	-	-	31-May	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To provide adequate housing to residents of the District	24.	Number of quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted by 30 June	4 quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	1	1	1	2	ACHIEVED	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	25.	Identification of cemeteries to be upgraded annually completed by 30 September	Identification of cemeteries to be upgraded annually completed by 30 September	Date	EMAIL WITH REPORT	Annually	30-Sept	-	-	-	30-Sept	N/A	30-Sept	ACHIEVED	N/A	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	26.	Number of quarterly EPWP Evaluation Reports submitted to Public Works by 30 June	4 quarterly EPWP Evaluation Reports submitted to Public Works by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	1	1	2	ACHIEVED	N/A	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	27.	2 cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	2 cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	28.	2 cemetery upgrade projects completed in Joe Morolong LM by 30 June	2 cemetery upgrade projects completed in Joe Morolong LM by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	29.	36 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	36 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	30.	36 cemetery upgrade jobs created in Joe Morolong LM by 30 June	36 cemetery upgrade jobs created in Joe Morolong LM by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	31.	3 revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 31 October	3 revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 31 October	Date	EMAIL WITH BUSINESS PLANS	Annually	-	31-Oct	-	-	Audit still in progress	N/A	30-Oct			30-Oct	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	32.	Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	12 monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	Audit still in progress	3	3			6	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	33.	Number of quarterly Human Settlement Sector Plan update progress reports submitted by 30 June	4 quarterly Human Settlement Sector Plan update progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	34.	Human Settlements Sector Plan annually reviewed by 31 May	Human Settlements Sector Plan annually reviewed by 31 May	Date	EMAIL WITH PLAN	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	35.	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Date	EMAIL WITH PLAN	Annually	30-Sept	-	-	-	Audit still in progress	30-Sept	N/A			30-Sept	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	36.	Number of monthly human settlement progress reports submitted by 30 June	12 monthly human settlement progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	Audit still in progress	3	3			6	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	37.	Number of quarterly human settlement progress reports submitted by 30 June	4 quarterly human settlement progress reports submitted by 30 June	Number	EMAIL WITH ITEM AND REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	38.	Draft reviewed Human Settlements Accreditation Business Plan annually submitted by 31 May	Draft reviewed Human Settlements Accreditation Business Plan annually submitted by 31 May	Date	EMAIL WITH ITEM AND REPORT	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	39.	Number of quarterly Consumer Education Reports submitted by 30 June	4 quarterly Consumer Education Reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	40.	Number of quarterly Human Settlement Needs Register Reports submitted by 30 June	4 quarterly Human Settlement Needs Register Reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	41.	Human Settlements Register annually updated report by 30 June	Human Settlements Register annually updated report by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	42.	Number of bi-annual Mandela House construction progress reports submitted by 30 June	2 bi-annual Mandela House construction progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Biannually	-	1	-	1	Audit still in progress	N/A	1			1	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	43.	Mandela Day House annually constructed by 30 September	Mandela Day House annually constructed by 30 September	Date	EMAIL WITH REPORT	Annually	30-Sept	-	-	-	Audit still in progress	0	0			0	NOT ACHIEVED	No corrective action could be undertaken due to uncertainties of the construction of a house under Special Programmes by CoGHSTA for an earlier identified beneficiary stalls the process	A beneficiary is identified and the house will be built by March 31, 2021 and the target be accordingly adjusted
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	44.	Number of quarterly Human Settlement Business Plan data collection reports submitted by 30 June	4 quarterly Human Settlement Business Plan data collection reports submitted by 30 June	Number	EMAIL WITH PLAN	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	45.	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Date	EMAIL WITH PLAN	Annually	-	31-Oct	-	-	Audit still in progress	N/A	30-Oct			30-Oct	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	46.	Number of bi-annual Special Interest Groups housing construction progress reports submitted by 30 June	2 bi-annual Special Interest Groups housing construction progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Biannually	-	1	-	1	Audit still in progress	N/A	1			1	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	47.	House for Special Interest Groups annually completed by 15 December	House for Special Interest Groups annually completed by 15 December	Date	EMAIL WITH REPORT	Annually	-	15-Dec	-	-	Audit still in progress	N/A	0		0	NOT ACHIEVED	No corrective action could be undertaken due to uncertainties of the construction of a house under Special Programmes by CoGHSTA for an earlier identified beneficiary stalls the process	A beneficiary is identified and the house will be built by March 31, 2021 and the target be accordingly adjusted	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	48.	Number of quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June	4 quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	0		1	NOT ACHIEVED	The Implementation Protocol (IP) on which to report for the 2020/2021 financial year is not concluded with CoGHSTA. The targets proposed by the Department are not realistic for implementation	The matter is being taken up with CoGHSTA and the National Department of Human Settlements. The target be adjusted	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	49.	Number of quarterly human settlement job creation reports submitted by 30 June	4 quarterly human settlement job creation reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1		2	ACHIEVED	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	50.	Municipal Health Services Strategy reviewed by 30 June	Municipal Health Services Strategy reviewed by 30 June	-	-	-	-	-	-	-	Audit still in progress	-	-		-	-	-	-	

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	51.	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	52.	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Date	EMAIL WITH TARIFFS	Annually	-	-	31-Mar	-	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	53.	Number of Municipal Health Services Actions performed by 30 June	528 Municipal Health Services Actions performed by 30 June	Number	EMAIL WITH REPORT	Annually	132	132	132	132	Audit still in progress	247	154			401	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	54.	Groundwater protocol (for water and sanitation) reviewed by 30 June	Groundwater protocol (for water and sanitation) reviewed by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	55.	Integrated Waste Management Plan reviewed by 30 June	Integrated Waste Management Plan reviewed by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	56.	Air Quality Management Plan reviewed by 30 June	Air Quality Management Plan reviewed by 30 June	-	-	-	-	-	-	-	Audit still in progress	-	-			-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	57.	Number of quarterly Air Quality Management Plan implementation reports submitted by 30 June	4 quarterly Air Quality Management Plan implementation reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	58.	Comprehensive Climate Change Strategy reviewed by 30 June	Comprehensive Climate Change Strategy reviewed by 30 June	-	-	-	-	-	-	-	Audit still in progress	-	-			-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	59.	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted by 30 June	4 quarterly Comprehensive Climate Change Strategy implementation reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	60.	Integrated Environmental Management Framework reviewed by 30 June	Integrated Environmental Management Framework reviewed by 30 June	-	-	-	-	-	-	-	Audit still in progress	-	-	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	61.	Number of business plans annually submitted for funding of Environmental Management projects by 30 June	4 business plans annually submitted for funding of Environmental Management projects by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	62.	Number of quarterly disaster statistical reports submitted by 30 June	4 quarterly disaster statistical reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	63.	Number of quarterly Disaster Management Advisory Forum meetings held by 30 June	4 quarterly Disaster Management Advisory Forum meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	64.	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	65.	Number of Disaster Management Contingency Plans reviewed by 30 June	4 Disaster Management Contingency Plans reviewed by 30 June	Number	EMAIL WITH PLAN	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	66.	Disaster Management Framework reviewed by 30 June	Disaster Management Framework reviewed by 30 June	Date	EMAIL WITH FRAMEWORK	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	67.	Disaster Management Plan reviewed by 30 June	Disaster Management Plan reviewed by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	68.	Number of Disaster Management Volunteers trained by 30 June	20 Disaster Management Volunteers trained by 30 June	Number	EMAIL WITH REPORT	Annually	-	-	-	20	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	69.	Number of quarterly disaster response and recovery inventory replenishment reports submitted by 30 June	4 quarterly disaster response and recovery inventory replenishment reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	70.	Disaster Management Centre upgraded by 30 June	Disaster Management Centre upgraded by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	71.	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Date	EMAIL WITH BUDGET	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	72.	Number of quarterly auxiliary services reports submitted by 30 June	4 quarterly auxiliary services reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	73.	Building Alterations (Strongroom) completed by 30 June	Building Alterations (Strongroom) completed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	74.	Building renovations completed (Phase 1) by 30 June	Building renovations completed (Phase 1) by 30 June	-	-	-	-	-	-	-	Audit still in progress	-	-			-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	75.	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	76.	Number of quarterly ordinary Council meetings held by 30 June	4 quarterly ordinary Council meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	1	1	1	2	ACHIEVED	N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	77.	Number of monthly Senior Management meetings held by 30 June	12 monthly Senior Management meetings held by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	3	3	3	6	ACHIEVED	N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	78.	Number of monthly Back to Basics reports submitted to COGHSTA by 30 June	12 monthly Back to Basics reports submitted to COGHSTA by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	3	3	3	6	ACHIEVED	N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	79.	Annual Audit Action Plan submitted by 31 January	Annual Audit Action Plan submitted by 31 January	Date	EMAIL WITH PLAN	Annually	-	-	31-Jan	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	80.	Number of quarterly District IGR Forum meetings held by 30 June	4 quarterly District IGR Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1	1	1	1	2	ACHIEVED	N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	81.	Number of quarterly MM's Forum meetings held by 30 June	4 quarterly MM's Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1	1	1	1	2	ACHIEVED	N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	82.	Number of quarterly District Financial Viability Forum meetings held by 30 June	4 quarterly District Financial Viability Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1	1	1	1	2	ACHIEVED	N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	83.	Number of quarterly District Planning and Performance Forum meetings held by 30 June	4 quarterly District Planning and Performance Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1	1	1	1	2	ACHIEVED	N/A	N/A		

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	84.	Number of quarterly Waste Management Forum meetings held by 30 June	4 quarterly Waste Management Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	85.	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June	4 quarterly Integrated Infrastructure Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	86.	Number of quarterly Institutional Transformation and Development Forum meetings held by 30 June	4 quarterly Institutional Transformation and Development Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	87.	Number of quarterly District AIDS Council meetings held by 30 June	4 quarterly District AIDS Council meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	0			1	NOT ACHIEVED	Unavailability of stakeholders due to Covid 19 containment measures	Two meetings to be held in Q3.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	88.	Number of monthly compliance monitoring reports submitted by 30 June	12 monthly compliance monitoring reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	Audit still in progress	3	3			6	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	89.	Number of monthly consolidated Audit Action Plan progress updates submitted by 30 June	12 monthly consolidated Audit Action Plan progress updates submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	Audit still in progress	3	3			6	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	90.	Number of quarterly MPAC meetings held by 30 June	4 quarterly MPAC meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	0			1	NOT ACHIEVED	Covid 19 containment measures	Two meetings to be held in Q3
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	91.	Number of quarterly internal audit reports issued for all municipalities by 30 June	4 quarterly internal audit reports issued for all municipalities by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	92.	Annual Internal Audit Policy approved by Council by 30 June	Annual Internal Audit Policy approved by Council by 30 June	Date	EMAIL WITH ITEM AND	Annually				30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	93.	Annual Internal Audit Charter approved by Council by 30 June	Annual Internal Audit Charter approved by Council by 30 June	Date	EMAIL WITH ITEM AND	Annually				30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	94.	Number of triannual Chief Audit Executive Forum Meetings attended by 30 June	3 triannual Chief Audit Executive Forum Meetings attended by 30 June	Number	EMAIL WITH REPORT	Tri-annually	1	1	1	-	Audit still in progress	0	1			1	NOT ACHIEVED	The Chief Audit Executive Forum is and external forum, of which the Chairperson postponed the meeting.	Target to be adjusted during the mid-year review.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	95.	One year audit plans approved by Audit and Performance Committee by 30 June	One year audit plans approved by Audit and Performance Committee by 30 June	Date	EMAIL WITH ITEM AND	Annually				30-Jun	Audit still in progress	N/A				N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	96.	Three year rolling plans approved by Audit and Performance Committee by 30 June	Three year rolling plans approved by Audit and Performance Committee by 30 June	Date	EMAIL WITH ITEM AND PLAN	Annually				30-Jun	Audit still in progress	N/A				N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	97.	Number of quarterly Audit Committee meetings held by 30 June	4 quarterly Audit Committee meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	98.	Annual Council Approved Audit and Performance Committee Charter by 30 June	Annual Council Approved Audit and Performance Committee Charter by 30 June	Date	EMAIL WITH ITEM AND	Annually				30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	99.	Annual Internal Audit Awareness Campaign held by 31 May	Annual Internal Audit Awareness Campaign held by 31 May	Date	EMAIL WITH REPORT	Annually				31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	100.	Number of quarterly Mayor's Forum meetings held by 30 June	4 quarterly Mayor's Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	101.	Number of bi-annual Speaker's Forum meetings held by 30 June	2 bi-annual Speaker's Forum meetings held by 30 June	Number	MUNITES	Bi-annually	-	1	-	1	Audit still in progress	N/A	1			1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	102.	Number of bi-annual Traditional Leaders' Forum meetings held by 30 June	4 bi-annual Traditional Leaders' Forum meetings held by 30 June	Number	MUNITES	Quarterly	-	1	-	1	Audit still in progress	N/A	0			0	NOT ACHIEVED	Stakeholders not available	Meeting to be held in Q3.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	103.	Number of quarterly District Communications Forum meetings held by 30 June	4 quarterly District Communications Forum meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	3			4	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	104.	Number of quarterly external newsletters published by 30 June	4 quarterly external newsletters published by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	105.	Number of quarterly internal newsletters published on the intranet by 30 June	4 quarterly internal newsletters published on the intranet by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	106.	Stakeholder register annually updated by 31 July	Stakeholder register annually updated by 31 July	Date	EMAIL WITH REPORT	Annually	31-Jul	-	-	-	Audit still in progress	31-Jul	N/A			31-Jul	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	107.	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	108.	Public Participation and Communication Strategy developed and annually reviewed by 31 March	Public Participation and Communication Strategy developed and annually reviewed by 31 March	Date	EMAIL WITH STRATEGY	Annually	-	-	31-Mar	-	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	109.	Number of quarterly Mayoral engagements with key stakeholders by 30 June	4 quarterly Mayoral engagements with key stakeholders by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	110.	Number of council outreach programmes to communities by 30 June	4 council outreach programmes to communities by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	111.	Annual Mayoral State of the District Address (SODA) by 30 April	Annual Mayoral State of the District Address (SODA) by 30 April	Date	EMAIL WITH REPORT	Annually	-	30-Apr	-	-	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	112.	Annual racial diversity awareness event held by 30 June	Annual racial diversity awareness event held by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	113.	Promotional materials developed by 30 November	Promotional materials developed by 30 November	Date	CALENDAR	Annually	-	30-Nov	-	-	Audit still in progress	N/A	30-Nov			30-Nov	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	114.	Community satisfaction survey concluded by 30 June	Community satisfaction survey concluded by 30 June	-	-	-	-	-	-	-	Audit still in progress	-	-			-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	115.	District Service Delivery Charter annually reviewed by 31 May	District Service Delivery Charter annually reviewed by 31 May	Date	EMAIL WITH CHARTER	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	116.	Number of quarterly targeted group forum meetings held by 30 June	4 quarterly targeted group forum meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	117.	Number of quarterly targeted group campaigns conducted by 30 June	4 quarterly targeted group campaigns conducted by 30 June	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	118.	Number of bi-annual District Disability Council meetings held by 30 June	2 bi-annual District Disability Council meetings held by 30 June	Number	EMAIL WITH REPORT	Bi-annually		-	1	-	1	Audit still in progress	N/A	0			0	NOT ACHIEVED	Stakeholder unavailability due to Covid 19 containment measures.	District Disability Council to meet in Q3
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	119.	Number of students annually supported by 30 June	3 students annually supported by 30 June	Number	EMAIL WITH REPORT	Annually		-	-	-	3	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	120.	Number of quarterly Internal Risk Management Committee Meetings held by 30 June	4 quarterly Internal Risk Management Committee Meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	121.	Risk assessment annually completed by 30 June	Risk assessment annually completed by 30 June	Date	EMAIL WITH REPORT	Annually		-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	122.	Number of quarterly risk register progress reports submitted by 30 June	4 quarterly risk register progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	123.	Number of quarterly risk strategy/implementation plan progress reports submitted by 30 June	4 quarterly risk strategy/implementation plan progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	124.	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND	Annually		-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	125.	Fraud Prevention Policy Annually reviewed by 31 May	Fraud Prevention Policy Annually reviewed by 31 May	Date	EMAIL WITH ITEM AND	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	126.	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	Date	EMAIL WITH ITEM AND	Annually	31-Aug	-	-	-	Audit still in progress	31-Aug	N/A			31-Aug	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	127.	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	EMAIL WITH ITEM AND	Annually	-	-	31-Mar	-	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	128.	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Date	EMAIL WITH ITEM AND	Annually	-	-	31-Mar	-	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	129.	IDP Lekgotla annually held by 30 June	IDP Lekgotla annually held by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	130.	Number of IDP and Budget Roadshows annually held by 31 May	3 IDP and Budget Roadshows annually held by 31 May	Number	EMAIL WITH REPORT	Annually	-	-	-	3	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	131.	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May	Date	EMAIL WITH ITEM AND	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	132.	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	133.	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Date	EMAIL WITH ITEM AND FRAMEWORK	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	134.	1st Quarter Performance Review Report annually submitted by 30 November	1st Quarter Performance Review Report annually submitted by 30 November	Date	EMAIL WITH ITEM AND	Annually	-	30-Nov	-	-	Audit still in progress	N/A	26-Nov			26-Nov	ACHIEVED	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	135.	Mid-year performance review report annually submitted by 31 January	Mid-year performance review report annually submitted by 31 January	Date	EMAIL WITH ITEM AND	Annually	-	-	31-Jan	-	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	136.	3rd Quarter Performance Review Report annually submitted by 31 May	3rd Quarter Performance Review Report annually submitted by 31 May	Date	EMAIL WITH ITEM AND	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	137.	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	Date	EMAIL WITH REPORT	Annually	31-Aug	-	-	-	Audit still in progress	0	30-Oct			30-Oct	ACHIEVED	Submission date was rescheduled to 31 October by National Treasury and so adopted by Council	Submission on the newly prescribed date and adjust target date accordingly.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	138.	Number of quarterly DMPT progress reports submitted to Local Municipalities by 30 June	4 quarterly DMPT progress reports submitted to Local Municipalities by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	139.	DMPT Agreement reviewed by 30 June	DMPT Agreement reviewed by 30 June	-	-	-	-	-	-	-	Audit still in progress	-	-			-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	140.	Spatial Development Framework reviewed by 30 June	Spatial Development Framework reviewed by 30 June	-	-	-	-	-	-	-	Audit still in progress	-	-			-	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	141.	DGDS reviewed by 30 June	DGDS reviewed by 30 June	Date	EMAIL WITH ITEM AND	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	142.	Number of quarterly DGDS Implementation monitoring reports submitted by 30 June	4 quarterly DGDS Implementation monitoring reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	143.	LED Strategy annually reviewed by 31 May	LED Strategy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	144.	SMME Strategy developed by 30 June	SMME Strategy developed by 30 June	Date	EMAIL WITH ITEM AND	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	145.	SLP Coordination Strategy developed by 30 June	SLP Coordination Strategy developed by 30 June	Date	EMAIL WITH ITEM AND	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	146.	Manufacturing Strategy biennially reviewed by 31 May	Manufacturing Strategy biennially reviewed by 31 May	Date	EMAIL WITH ITEM AND	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	147.	Number of quarterly LED Strategy Implementation monitoring reports submitted by 30 June	4 quarterly LED Strategy Implementation monitoring reports submitted by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	148.	Number of quarterly LED Forum meetings held by 30 June	4 quarterly LED Forum meetings held by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	149.	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Date	REPORT AND SUBMISSION	Annually	-	-	-	30-Jun	Audit still in progress	N/A				N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	150.	Number of quarterly Mining Forum meetings held by 30 June	4 quarterly Mining Forum meetings held by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	151.	Number of quarterly District SMME Database update reports submitted by 30 June	4 quarterly District SMME Database update reports submitted by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	152.	Number of quarterly Local Municipalities LED support reports submitted by 30 June	4 quarterly Local Municipalities LED support reports submitted by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	153.	Number of quarterly Tourism Statistic reports submitted by 30 June	4 quarterly Tourism Statistic reports submitted by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	154.	Tourism Marketing Strategy annually reviewed by 31 May	Tourism Marketing Strategy annually reviewed by 31 May	Date	REPORT AND SUBMISSION	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	155.	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted by 30 June	4 quarterly Tourism Marketing Strategy Implementation Reports submitted by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	156.	Number of tourism promotion events participated in by 30 June	4 tourism promotion events participated in by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	157.	District Tourism Festival Concept Document developed by 31 May	District Tourism Festival Concept Document developed by 31 May	Date	EMAIL WITH ITEM AND	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	158.	District Tourism Festival held by 30 September	District Tourism Festival held by 30 September	-	-	-	-	-	-	-	Audit still in progress	-	-	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	159.	Commonage farms refurbished by 30 June	Commonage farms refurbished by 30 June	Date	REPORT AND SUBMISSION	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	160.	Commonage Management policy annually reviewed by 31 May	Commonage Management policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	161.	Commonage tariff structure annually reviewed by 31 May	Commonage tariff structure annually reviewed by 31 May	Date	EMAIL WITH ITEM AND	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	162.	Number of quarterly commonage management implementation reports submitted by 30 June	4 quarterly commonage management implementation reports submitted by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	163.	Number of quarterly Agri-park facilitation reports submitted by 30 June	4 quarterly Agri-park facilitation reports submitted by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	164.	Heritage Resource conservation and management strategy developed by 30 June	Heritage Resource conservation and management strategy developed by 30 June	Date	REPORT AND SUBMISSION	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	165.	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	166.	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed by 30 June	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed by 30 June	Date	REPORT AND SUBMISSION	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	167.	Number of quarterly Budget and IDP Steering Committee reports submitted by 30 June	4 quarterly Budget and IDP Steering Committee reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	168.	Number of monthly MFMA Section 71 Reports submitted to prescribed institutions by 30 June	12 monthly MFMA Section 71 Reports submitted to prescribed institutions by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	Audit still in progress	3	3			6	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	169.	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	4 quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	170.	Number of quarterly borrowing and investment monitoring data strings uploaded on the Local Government Portal by 30 June	4 quarterly borrowing and investment monitoring data strings uploaded on the Local Government Portal by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171.	Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements submitted to Auditor General by 31 August	Date	EMAIL WITH REPORT	Annually	31-Aug	-	-	-	Audit still in progress	0	30-Oct			30-Oct	ACHIEVED	Extension of timelines by National Treasury to 31 October 2020 and approved by Council	Target must be updated to reflect timelines to 31 October 2020.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172.	Number of quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	4 quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173.	Number of pre-audit data strings to the Annual Financial Statements uploaded to the Local Government Portal by 30 September	4 pre-audit data strings to the Annual Financial Statements uploaded to the Local Government Portal by 30 September	Number	EMAIL WITH REPORT	Annually	4	-	-	-	Audit still in progress	4	N/A			1	NOT ACHIEVED	Number of data strings submissions has changed.	Target number to be adjusted during adjustment period.
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174.	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June	2 bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June	Number	EMAIL WITH REPORT	Biannually	1	1	-	-	Audit still in progress	0	2			2	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175.	Number of Post-audit data strings to the Annual Financial Statements uploaded to the Local Government Portal by 31 January	3 Post-audit data strings to the Annual Financial Statements uploaded to the Local Government Portal by 31 January	Number	EMAIL WITH REPORT	Annually	-	-	3	-	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	176.	Annual Mid-year budget report submitted by 25 January	Annual Mid-year budget report submitted by 25 January	Date	EMAIL WITH ITEM AND	Annually	-	-	25-Jan	-	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	177.	Adjustment Budget submitted by 28 February	Adjustment Budget submitted by 28 February	Date	EMAIL WITH ITEM AND	Annually	-	-	28-Feb	-	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	178.	Number of Adjustment Budget data strings uploaded to the Local Government Portal by 31 March	3 Adjustment Budget data strings uploaded to the Local Government Portal by 31 March	Number	EMAIL WITH REPORT	Annually	-	-	3	-	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	179.	Medium Term Revenue and Expenditure Framework submitted by 31 May	Medium Term Revenue and Expenditure Framework submitted by 31 May	Date	EMAIL WITH REPORT	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	180.	Number of Budget related policies quarterly reviewed by 31 May	4 Budget related policies quarterly reviewed by 31 May	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	181.	Procedure manuals annually reviewed by 31 May	Procedure manuals annually reviewed by 31 May	Date	EMAIL WITH PLANS	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	182.	Number of Budget data strings uploaded to the Local Government Portal by 30 June	7 Budget data strings uploaded to the Local Government Portal by 30 June	Number	EMAIL WITH REPORT	Annually	-	-	-	7	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	183.	Number of biannual financial statements submitted to Audit and Performance Committee by 30 June	2 biannual financial statements submitted to Audit and Performance Committee by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	-	1	-	Audit still in progress	1	N/A			1	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	184.	Number of monthly financial performance reports submitted to Senior Management by 30 June	8 monthly financial performance reports submitted to Senior Management by 30 June	Number	EMAIL WITH REPORT	Quarterly	2	2	2	2	Audit still in progress	2	2			4	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4					
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	185.	Number of monthly Back to Basics reports submitted by 30 June	12 monthly Back to Basics reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly		3	3	3	3	Audit still in progress	3	3			6	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	186.	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June	Date	EMAIL WITH ITEM AND	Annually				30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	187.	Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted by 30 June	4 quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	188.	Annual Procurement Plan reviewed by 30 June	Annual Procurement Plan reviewed by 30 June	Date	EMAIL WITH ITEM AND	Annually				30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	189.	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	190.	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	191.	Percentage of assets insured by 30 June	100% of assets insured by 30 June	Percentage	EMAIL WITH REPORT	Quarterly	100%	100%	100%	100%	Audit still in progress	100%	100%			100%	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	192.	Number of quarterly Asset Management Policy implementation reports submitted by 30 June	4 quarterly Asset Management Policy implementation reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	193.	Number of quarterly Functional Assets Management Steering Committee meetings held by 30 June	4 quarterly Functional Assets Management Steering Committee meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	194.	Comprehensive HR Strategy reviewed by 30 June	Comprehensive HR Strategy reviewed by 30 June	-	-	-	-	-	-	-	Audit still in progress	-	-	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	195.	Number of bi-annual HR Strategy implementation monitoring reports submitted by 30 June	2 bi-annual HR Strategy implementation monitoring reports submitted by 30 June	Number	EMAIL WITH ITEM AND	Biannually	-	1	-	1	Audit still in progress	N/A	1			1	ACHIEVED	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	196.	Council approved staff structure annually reviewed by 31 May	Council approved staff structure annually reviewed by 31 May	Date	EMAIL WITH ITEM AND	Annually	-	-	-	31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	197.	Number of quarterly HR status reports submitted by 30 June	4 quarterly HR status reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	198.	Quinquennially reviewed Employment Equity Plan by 31 May	Quinquennially reviewed Employment Equity Plan by 31 May	-	-	-	-	-	-	-	Audit still in progress	-	-	-	-	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4					
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	199.	Number of HR policies annually reviewed by 31 May	20 HR policies annually reviewed by 31 May	Number	EMAIL WITH ITEM AND	Annually	-	-	-	20	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	200.	Senior Management annual performance assessment panel facilitated by 30 September	Senior Management annual performance assessment panel facilitated by 30 September	Date	EMAIL WITH ITEM AND PLAN	Annually	30-Sept	-	-	-	Audit still in progress	0	N/A			0	NOT ACHIEVED	Target not achieved due to COVID-19 regulations	Target date to be rescheduled and adjusted	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	201.	Percentage of staff qualifying for performance rewards report submitted by 30 June	100% of staff qualifying for performance rewards report submitted by 30 June	Percentage	EMAIL WITH REPORT	Annually	-	-	-	100%	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	202.	Number of quarterly Individual Performance Committee meetings held by 30 June	4 quarterly Individual Performance Committee meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	203.	Electronic Performance Management System implemented by 30 June	Electronic Performance Management System implemented by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	204.	Annually reviewed WSP submitted to LGSETA by 30 April	Annually reviewed WSP submitted to LGSETA by 30 April	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Apr	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	205.	Annual training report submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Apr	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	206.	Number of quarterly Training Committee meetings held by 30 June	4 quarterly Training Committee meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A	

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	207.	IT Strategy biennially reviewed by 31 May	IT Strategy biennially reviewed by 31 May	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	208.	IT Policy annually reviewed by 31 May	IT Policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND	Annually	-	-	-	31-May	-	-	-	-	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	209.	Number of quarterly internal IT Steering Committee meetings held by 30 June	4 quarterly internal IT Steering Committee meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	1	1	1	1	2	ACHIEVED	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	210.	Number of monthly IT Support and IT Services Management reports submitted by 30 June	12 monthly IT Support and IT Services Management reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	3	3	3	3	6	ACHIEVED	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	211.	Disaster Recovery and Business Continuity Plan reviewed by 31 March	Disaster Recovery and Business Continuity Plan reviewed by 31 March	Date	EMAIL WITH ITEM AND	Annually	-	-	-	31-Mar	-	-	-	-	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	212.	Number of monthly Disaster Recovery and Business Continuity implementation reports submitted by 30 June	12 monthly Disaster Recovery and Business Continuity implementation reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	3	3	3	3	6	ACHIEVED	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	213.	Number of monthly website maintenance reports submitted by 30 June	12 monthly website maintenance reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	3	3	3	3	6	ACHIEVED	N/A	N/A	Recommendation to discontinue target.
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	214.	Annual website upgrading and redesigning completed by 31 March	Annual website upgrading and redesigning completed by 31 March	Date	EMAIL WITH REPORT	Annually	-	-	-	31-Mar	-	-	-	-	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				AUDITED ANNUAL PERFORMANCE 19/20	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE (2020-2021)	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, PROVIDE REASONS FOR NON-PERFORMANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	215.	Record Management Policy annually reviewed by 31 May	Record Management Policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND	Annually				31-May	Audit still in progress	N/A	N/A			N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	216.	Number of quarterly record management reports submitted by 30 June	4 quarterly record management reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	Audit still in progress	1	1			2	ACHIEVED	N/A	N/A

3.2 RECOMMENDED

That the 2020/21 Service Delivery and Budget Implementation Plan be adjusted with the adjustment budget