

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY



Draft Unaudited Annual Performance Reporting

2020/21 FINANCIAL YEAR

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CHAPTER 1

1. Introduction

a. Legislative Requirements:

The **Municipal Planning and Performance Management Regulations (2001)** stipulate that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players” (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

The Municipal Planning and Performance Management Regulations (2001), further instructs a municipality to ensure that its performance management system:

- Relates to the municipality’s employee performance management processes.
- Provides for the procedure by which the system is linked to the municipality’s integrated development planning processes.
- Is adopted by the municipality before or at the same time as the commencement of the process of setting key performance indicators and targets in accordance with its integrated development plan.

The **Municipal Systems Act 32 of 2000** determines specifically that individual Municipalities should develop their own performance management systems in the interest of efficient and effective management. This is achieved through planning targets and the achievement and maintenance of quality and accountability in the delivery of projects and services to the communities within the Municipality. The following is required of municipalities in terms of the Act:

Section 38-

- Establish a PMS that is commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives and targets in the IDP.
- Promote a culture of performance management among its political structures, political office bearers and councillors and in its administration.

Section 41-

- Set appropriate key performance measures (indicators) as a yardstick for measuring performance with regard to the development priorities and objectives in the IDP.
- Set measurable performance targets for each of those development priorities and objectives.
- Monitor performance.

- Measure and evaluate performance at least once per year.
- Take steps to improve performance.
- Establish a process of regular reporting to Council, other political structures, political office bearers and staff of the Municipality; and of the public and appropriate organs of state.

Section 42-

Involve the local community in the development, implementation and review of the Municipality's PMS, and, in particular, allow the community to participate in the setting of appropriate measures and targets.

Section 44-

Make known, both internal and to the general public, the performance measures and targets set by it for the purposes of its PMS.

Section 45-

Audit the results of the performance measurement as part of internal auditing processes and annually by the Auditor General.

Section 46-

Publish an annual performance report reflecting the performance of the Municipality and of each external service provider; a comparison of the performances with targets; and measures taken to improve performance.

b. Outline of the Report:

This document forms part of the John Taolo Gaetsewe District Municipality's Annual Report for the 2020-2021 financial year. Combining our report on past accomplishments with our plans for the upcoming year provides the reader a useful, complete, and integrated picture of our performance. It represents a continuing step forward in the efforts of the District Municipality to implement the tenets of performance-based management at the heart of Local Government's Key Performance Areas-

- **Chapter 1 – Introduction:** This chapter includes summary information about the Legislative Requirements on performance reporting and outlining of the report.
- **Chapter 2 – Annual Performance Information 20/21 Financial Year:** This chapter provides the performance report for the 2020-2021 financial year. The Performance Report provides a comprehensive outlook on the Key Performance Indicators per Key Performance Area of Local Government. It reports on performance measures, achievements, challenges and actual performance for the mentioned financial year as well as the audit outcome. The report also shows the significant changes undertaken on the current performance report to address performance findings and to ensure that there are system improvements.

CHAPTER 2

2. Annual Performance Information 20/21 Financial Year

a. Key Performance Areas:

These areas were clustered according to the 5 National Key Performance Areas for Local Government in South Africa. Each of the Five (5) National Key Performance Areas of Local Government is provided with a short description and its area of focus, namely:

- 1. Basic Service delivery and Infrastructure;**
- 2. Local Economic Development;**
- 3. Good Governance and Public Participation;**
- 4. Institutional Transformation and Development; and**
- 5. Financial Viability and Management.**

b. Audit Outcome 2019/20:

Clean audit opinion for both financial and performance management.

c. Performance Information:

The current report provides the details of the performance monitoring and reporting system for the John Taolo Gaetsewe District Municipality, an analysis of programme approvals and programme concept endorsements, a presentation of the management effectiveness and efficiency indicators, and an analysis of the Integrated Development Plan (IDP) implementation process to date. The table below provides a summary of key performance for the reporting period.

d. Performance Reporting Process:

Reporting on projects/programmes is important to capture results and implementation progress. It is also an important accountability tool. The following section outlines the specific reporting requirements proposed for the John Taolo Gaetsewe District Municipality. Most of the reporting requirements are embedded in the Organizational Performance Management System (OPMS) Framework, Individual Performance Management (IPMS) Policy, Framework for Managing Programme Performance Information (FMPPI), and the standard legal performance agreement between the Municipal Manager and Senior Managers.

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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020-2021)
									Q4	Q3	Q2	Q1				Q4	Q3	Q2	Q1							
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	12	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	3	3	3	3	12	0	ACHIEVED	N/A	N/A	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	31-Mar	N/A	N/A	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	Target was completed before the set date	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	-	-	Target discontinued	Delays caused by the lockdown regulations	Target discontinued	N/A	15-Dec	N/A	N/A	15-Dec	0	ACHIEVED	N/A	N/A	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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 PLAN	Annually	31-Aug	-	-	-	30-Aug	N/A	N/A	31-Aug	N/A	N/A	N/A	31-Aug	0	ACHIEVED	N/A	N/A	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	NEW	N/A	N/A	3	3	3	3	12	0	ACHIEVED	N/A	N/A	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	4	N/A	N/A	1	1	1	1	4	0	ACHIEVED	N/A	N/A	N/A	N/A
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	Tri-annually	-	1	1	1	3	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	N/A	1	1	1	3	0	ACHIEVED	N/A	N/A	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 PLAN	Annually	-	-	-	31-May	25-May	Plan still at consultation phase	Adjust target date from 31 March 2020 to 30 June 2020	N/A	N/A	N/A	27-May	27-May	4	ACHIEVED	Target was completed before the set date	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (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	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	-	31-Mar	N/A	N/A	N/A	N/A	31-Mar	N/A	0	ACHIEVED	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	31-May	Delays with consultation processes	Adjust target date from 31 May 2020 to 30 June 2020	N/A	N/A	30-Jun	N/A	0	ACHIEVED	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	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-	-	-	-	-	
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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	N/A	N/A
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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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	-	-	New	N/A	N/A	N/A	31-Oct	N/A	N/A	0	ACHIEVED	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (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	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)	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-	-	-	-	-	-	-
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	25-May	N/A	N/A	N/A	N/A	N/A	27-May	27-May	4	ACHIEVED	Target was completed before the set date	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	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	N/A	30-Sept	N/A	N/A	N/A	30-Sept	0	ACHIEVED	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	4	N/A	N/A	1	1	1	1	4	0	ACHIEVED	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020-2021)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
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	2	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	N/A	N/A	N/A	30-Jun	0	ACHIEVED	N/A	N/A	N/A	N/A	
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	2	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	N/A	N/A	N/A	30-Jun	0	ACHIEVED	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	36	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	N/A	N/A	N/A	30-Jun	0	ACHIEVED	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	36	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	N/A	N/A	N/A	30-Jun	0	ACHIEVED	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	-	-	30-Jun	Target description adjusted to meet SMART criteria and delays due to the lockdown	Adjust unit of measurement to date, 3 to 1 and POE to report	N/A	30-Oct	N/A	N/A	30-Oct	1	ACHIEVED	Target was completed before the set date	N/A	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	12	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	3	3	3	3	12	0	ACHIEVED	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	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	3	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	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	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	1	Target description adjusted to meet Audit and Performance Committee endorsement, also, due to the lockdown only 1 district plan can be achieved	Adjust target description with a time-bound criteria and number from 4 to 1	N/A	N/A	N/A	31-May	0	ACHIEVED	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020-2021)
									Q4	Q3	Q2	Q1				Q4	Q3	Q2	Q1							
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	-	-	-	27-Sept	N/A	N/A	30-Sept	N/A	N/A	30-Sept	0	ACHIEVED	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	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	12	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	3	3	3	3	12	0	ACHIEVED	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	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 REPORT	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Portfolio of evidence description adjusted for alignment with business processes	Adjusted portfolio of evidence from email with item and report to email with report
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	25-May	N/A	N/A	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	Target was completed before the set date	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	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	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	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	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	30-Jun	N/A	N/A	N/A	N/A	N/A	29-Jun	29-Jun	1	ACHIEVED	Target was completed before the set date	N/A	N/A	N/A
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	2	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	N/A	1	N/A	1	2	0	ACHIEVED	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020-2021)
									Q4	Q3	Q2	Q1				Q4	Q3	Q2	Q1							
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 June	Mandela Day House annually constructed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	30-Jun	Delays caused by procurement and the lockdown	Adjust target date 30 June 2020 and POE to Report)	N/A	N/A	N/A	30-Jun	0	ACHIEVED	N/A	N/A	Target date adjusted due to uncertainties of the construction of a house under Special Programmes by COGHSTA for an earlier identified beneficiary stalls the process	Adjusted target date from 30 September to 30 June	
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	2	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	0	ACHIEVED	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	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	-	-	20-Dec	N/A	N/A	N/A	30-Oct	N/A	N/A	30-Oct	1	ACHIEVED	Target was completed before the set date	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	2	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	N/A	1	N/A	1	0	ACHIEVED	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	47	House for Special Interest Groups annually completed by 30 June	House for Special Interest Groups annually completed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	Target discontinued	Uncertainties of the construction of a house by CoGHSTA for an earlier identified beneficiary stalled the process as well as the lockdown regulations	Target discontinued	N/A	N/A	N/A	0	0	NOT ACHIEVED	Transportation of building material to site due to conditions of roads after rains held the works back	To be completed in the 2021/22 financial year	Target date adjusted due to uncertainties of the construction of a house under Special Programmes by COGHSTA for an earlier identified beneficiary stalls the process	Adjusted target date from 30 September to 30 June	
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 COSHSTA by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to the implementation protocol not being finalised with COGHSTA	Target discontinued	
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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	0	ACHIEVED	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (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	3	Target description adjusted to meet Audit and Performance Committee endorsement and lockdown regulations	Adjust target description with a time-bound criteria and number from 4 to 3	1	1	1	1	4	0	ACHIEVED	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	60	Integrated Environmental Management Framework reviewed by 30 June	Integrated Environmental Management Framework reviewed by 30 June	-	-	-	-	-	-	-	Target discontinued	Delays are foreseen if the National Department of Environmental Affairs does not fund the review and/or provide	Target discontinued	-	-	-	-	-	-	-	-	-	-	-
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	4	N/A	N/A	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	63	Number of quarterly Joint Operations Centre Forum meetings held by 30 June	4 quarterly Joint Operations meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	2	1	5	1	ACHIEVED	1 additional meeting held to ensure alignment with the move to Level 4 Restrictions	N/A	Target description adjusted to align with current status quo	Adjusted target description from Disaster Management Advisory to Joint Operations
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	26-Jun	N/A	N/A	N/A	N/A	N/A	28-Jun	28-Jun	2	ACHIEVED	Target was completed before the set date	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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	-	N/A	N/A	N/A	N/A	N/A	28-Jun	28-Jun	2	ACHIEVED	Target was completed before the set date	N/A	N/A	N/A
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	-	N/A	N/A	N/A	N/A	N/A	28-Jun	28-Jun	2	ACHIEVED	Target was completed before the set date	N/A	N/A	N/A

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									Q4	Q3	Q2	Q1				Q4	Q3	Q2	Q1							
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	10	N/A	N/A	N/A	N/A	N/A	26	6	ACHIEVED	Local Municipalities provided 6 more volunteers than the Municipality planned for	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	4	0	ACHIEVED	N/A	N/A	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	-	N/A	N/A	N/A	N/A	28-Jun	28-Jun	2	ACHIEVED	Target was completed before the set date	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	28-May	Target description adjusted to align to KPI	Adjust target description with resources	N/A	N/A	N/A	28-May	3	ACHIEVED	Target was completed before the set date	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	4	0	ACHIEVED	N/A	N/A	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	Target discontinued	Budgetary constraints	Target discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to limited funding	Target discontinued	
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	-	-	-	-	-	-	-	Target discontinued	Budgetary constraints	Target discontinued	-	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-	-	-	-	-	
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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	4	0	ACHIEVED	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 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	12	Target description adjusted to meet Audit and Performance Committee endorsement and COVID-19 lockdown regulations	Adjust target description with a time-bound criteria and number from 10 to 8	3	3	3	3	12	0	ACHIEVED	N/A	N/A	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	12	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	3	3	3	3	12	0	ACHIEVED	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	79	Annual Audit Action Plan submitted by 31 March	Annual Audit Action Plan submitted by 31 March	Date	EMAIL WITH PLAN	Annually	-	-	31-Mar	-	24-Jan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Action plan not submitted due to clean audit	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	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	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	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	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	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	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	2	Target number adjusted due to lockdown restrictions	Adjust target description with a time-bound criteria and number from 4 to 2	1	1	1	1	4	0	ACHIEVED	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	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	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	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	N/A	N/A

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									Q4	Q3	Q2	Q1				Q4	Q3	Q2	Q1							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmen tal-relation in the District	86	Number of bi-annual Institutional Transformation and Development Forum meetings held by 30 June	2 bi-annual Institutional Transformation and Development Forum meetings held by 30 June	Number	MUNITES	Biannually	-	1	-	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	N/A	N/A	2	0	ACHIEVED	N/A	N/A	Target frequency reduced due to availability of key stakeholders	Adjusted reporting cycle from 4 to 2
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	Target discontinued	Stakeholders meeting will not be possible due to lockdown regulations	Target discontinued	1	1	1	1	4	0	ACHIEVED	N/A	N/A	N/A	N/A
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	10	Management resolved to meet quarterly on compliance and Audit Action monitoring	Adjust target number from 12 to 4	3	3	3	3	12	0	ACHIEVED	N/A	N/A	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	4	Management resolved to meet quarterly on compliance and Audit Action monitoring	Adjust target number from 12 to 4	3	3	3	3	12	0	ACHIEVED	N/A	N/A	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	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	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	4	Service level agreement not yet concluded between Gamagara and Joe Morolong LMs. COVID19 containment measure have also affected availability of responsible officials	Adjust target number from 36 to 21	1	1	1	1	4	0	ACHIEVED	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	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 POLICY	Annually	-	-	-	30-Jun	25-Jun	N/A	N/A	N/A	N/A	N/A	29-Jun	29-Jun	1	ACHIEVED	Target was completed before the set date	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 CHARTER	Annually	-	-	-	30-Jun	25-Jun	N/A	N/A	N/A	N/A	N/A	29-Jun	29-Jun	1	ACHIEVED	Target was completed before the set date	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020-2021)
									Q4	Q3	Q2	Q1				Q4	Q3	Q2	Q1							
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	1 triannual Chief Audit Executive Forum Meetings attended by 30 June	Number	EMAIL WITH REPORT	Tri-annually	-	-	-	1	3	Provincial Forum resolved that in Q4 the Chief Audit Executive Forum meeting will not take place	Adjust target number from 4 to 3	N/A	N/A	N/A	1	0	ACHIEVED	N/A	N/A	External Forum not coordinated by the Municipality	Adjusted target number from 3 to 1	
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 PLAN	Annually	-	-	-	-	25-Jun	N/A	N/A	N/A	N/A	N/A	29-Jun	29-Jun	1	ACHIEVED	Target was completed before the set date	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	-	-	-	-	25-Jun	N/A	N/A	N/A	N/A	N/A	29-Jun	29-Jun	1	ACHIEVED	Target was completed before the set date	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	4	Target description adjusted to meet Audit and Performance Committee endorsement and carter to lockdown regulations	Adjust target description with a time-bound criteria and POE to resolution register	1	1	1	4	0	ACHIEVED	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	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 CHARTER	Annually	-	-	-	-	27-Jun	N/A	N/A	N/A	N/A	N/A	28-May	28-May	33	ACHIEVED	Target was completed before the set date	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	-	-	-	-	New	N/A	N/A	N/A	N/A	N/A	31-May	31-May	0	ACHIEVED	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmen tal-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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	4	0	ACHIEVED	N/A	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmen tal-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	2	Due to unavailability of key stakeholders scheduled meetings have been reduced to ensure functionality of forum	Adjust target number from 4 to 2	N/A	1	-	1	2	0	ACHIEVED	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmen tal-relation in the District	102	Number of bi-annual Traditional Leaders’ Forum meetings held by 30 June	2 bi-annual Traditional Leaders’ Forum meetings held by 30 June	Number	MUNITES	Biannually	-	1	-	1	2	Stakeholders not available for meetings	Adjust target number from 4 to 2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to unavailability of stakeholders	Target discontinued	

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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020-2021)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
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	REPORT	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Portfolio of evidence adjust to align with current submissions	Adjusted portfolio from email with report to report
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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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	-	-	-	31-Jul	N/A	N/A	31-Jul	N/A	N/A	N/A	31-Jul	0	ACHIEVED	N/A	N/A	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	Target discontinued	Stakeholders meeting will not be possible due to lockdown regulations	Target discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to lack of progress in the reviewing process by key stakeholders	Target discontinued	
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	-	Target discontinued	Stakeholders meeting will not be possible due to lockdown regulations	Target discontinued	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	Due to Level 4 Regulation the target was not achieved	Target to be achieved in the new financial year Q1	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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	Target discontinued	Adherence to lockdown regulations prohibits public assemblage	Target discontinued	N/A	N/A	N/A	30-Apr	30-Apr	0	ACHIEVED	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020-2021)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
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	Target discontinued	Adherence to lockdown regulations prohibits public assemblage	Target discontinued	N/A	N/A	N/A	0	0	NOT ACHIEVED	Due to Level 4 Regulation the target was not achieved	Target to be achieved in the new financial year Q1	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	-	-	29-Nov	Delays with submission of promotional material by service provider	Adjust target date from 30 November to 31 March	N/A	30-Nov	N/A	N/A	0	ACHIEVED	N/A	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	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-	-	-	-	-	
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	31-May	N/A	N/A	N/A	N/A	N/A	30-May	1	ACHIEVED	Target was completed before the set date	N/A	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	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	8	Target description adjusted to meet Audit and Performance Committee endorsement and lockdown regulations prohibits public assemblage	Adjust target description with a time-bound criteria and number from 10 to 8	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to COVID-19 regulations and limited funding to implement alternative approaches	Target discontinued	
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	3	Target description adjusted to meet Audit and Performance Committee endorsement and lockdown regulations prohibits public assemblage	Adjust target description with a time-bound criteria and number from 4 to 3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to COVID-19 regulations and limited funding to implement alternative approaches	Target discontinued	
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	Target discontinued	Adherence to lockdown regulations prohibits public assemblage	Target discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to COVID-19 regulations and limited funding to implement alternative approaches	Target discontinued	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	119	Percentage of students annually supported by 30 June	100% students annually supported by 30 June	Percentage	EMAIL WITH REPORT	Annually	-	-	-	100%	3	N/A	N/A	N/A	N/A	N/A	100%	0	ACHIEVED	N/A	N/A	Target measurement adjusted due to alignment with status quo	Adjusted unit of measurement from number to percentage	

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									Q4	Q3	Q2	Q1				Q4	Q3	Q2	Q1							
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	4	N/A	N/A	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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	5-Jun	N/A	N/A	N/A	N/A	N/A	27-May	34	ACHIEVED	Target was completed before the set date	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	4	N/A	N/A	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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/implementa tion plan progress reports submitted by 30 June	4 quarterly risk strategy/implementa tion plan progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	N/A	N/A	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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 POLICY	Annually	-	-	-	31-May	28-May	N/A	N/A	N/A	N/A	N/A	28-May	3	ACHIEVED	Target was completed before the set date	N/A	N/A	N/A	N/A
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 POLICY	Annually	-	-	-	31-May	28-May	N/A	N/A	N/A	N/A	N/A	28-May	3	ACHIEVED	Target was completed before the set date	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 PLAN	Annually	31-Aug	-	-	-	29-Aug	N/A	N/A	31-Aug	N/A	N/A	N/A	31-Aug	0	ACHIEVED	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	127	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	31-Mar	-	26-Mar	N/A	N/A	N/A	N/A	29-Mar	N/A	2	ACHIEVED	Target was completed before the set date	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 PLAN	Annually	-	-	31-Mar	-	26-Mar	N/A	N/A	N/A	N/A	29-Mar	N/A	2	ACHIEVED	Target was completed before the set date	N/A	N/A	N/A	N/A

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									Q4	Q3	Q2	Q1				Q4	Q3	Q2	Q1							
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	Target discontinued	Stakeholders meeting will not be possible due to lockdown regulations	Target discontinued	N/A	N/A	N/A	0	0	NOT ACHIEVED	Although invitations were sent, it was resolved not to have the Lekgotla due to the availability of stakeholders and especially the rising COVID-19 numbers in the District and Province	The Executive Mayor and Municipal Manager conducted a community radio interview	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	Target discontinued	Stakeholders meetings will not be possible due to lockdown regulations	Target discontinued	N/A	N/A	N/A	0	0	NOT ACHIEVED	It was resolved not to engage communities through roadshows, on account of the rising COVID-19 numbers in the District and Province	The Executive Mayor and Municipal Manager conducted a community radio interview	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 PLAN	Annually	-	-	-	31-May	26-May	N/A	N/A	N/A	N/A	28-May	3	ACHIEVED	Target was completed before the set date	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	26-May	N/A	N/A	N/A	N/A	28-May	3	ACHIEVED	Target was completed before the set date	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	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	24-Mar	N/A	N/A	N/A	N/A	28-May	3	ACHIEVED	Target was completed before the set date	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 REPORT	Annually	-	30-Nov	-	-	14-Oct	N/A	N/A	N/A	N/A	26-Nov	4	ACHIEVED	Target was completed before the set date	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 REPORT	Annually	-	-	31-Jan	-	28-Jan	N/A	N/A	N/A	N/A	29-Jan	2	ACHIEVED	Target was completed before the set date	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (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	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 REPORT	Annually	-	-	-	31-May	27-May	N/A	N/A	N/A	N/A	N/A	28-May	3	ACHIEVED	Target was completed before the set date	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 October	Annual report submitted to Auditor General by 31 October	Date	EMAIL WITH REPORT	Annually	-	31-Oct	-	-	31-Aug	N/A	N/A	N/A	30-Oct	N/A	N/A	1	ACHIEVED	Target was completed before the set date	N/A	Target date adjusted to align with amended submission date legislation	Adjusted target date from 31 August – to 31 October	
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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	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	-	-	-	-	-	-	-	29-Jun	Due to uncertainties with the continuation of the COVID19 containment measures finalization of the agreement may be delayed	Adjust POE to review of agreement	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-	-	-	-	-	-
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 STRATEGY	Annually	-	-	-	30-Jun	-	N/A	N/A	N/A	N/A	N/A	30-Jun	0	ACHIEVED	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	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Target portfolio of evidence adjusted to align with current submissions	Adjusted portfolio of evidence from email with report to report and submission register
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 STRATEGY	Annually	-	-	-	31-May	Target discontinued	Slow progress in the consultation processes due to lockdown regulations	Target discontinued	N/A	N/A	N/A	28-May	3	ACHIEVED	Target was completed before the set date	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 STRATEGY	Annually	-	-	-	30-Jun	-	N/A	N/A	N/A	N/A	N/A	30-Jun	0	ACHIEVED	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020-2021)
									Q4	Q3	Q2	Q1				Q4	Q3	Q2	Q1							
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 STRATEGY	Annually	30-Jun	-	-	-	Target discontinued	Obtaining council approval will not be possible due to lockdown regulations	Target discontinued	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	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 STRATEGY	Annually	31-May	-	-	-	Target discontinued	Obtaining council approval will not be possible due to lockdown regulations	Target discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to delays with the consultation process	Target discontinued	
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 REGISTER	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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 REGISTER	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria and number from 4 to 3	1	1	1	1	4	0	ACHIEVED	N/A	N/A	N/A	N/A
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 REGISTER	Annually	30-Jun	-	-	-	Target discontinued	Stakeholders meetings will not be possible due to lockdown regulations	Target discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to lack of participation from key stakeholders	Target discontinued	
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 REGISTER	Quarterly	1	1	1	1	3	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target POE to Minutes	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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 REGISTER	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	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 REGISTER	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	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	153	Number of quarterly Tourism Statistic reports submitted by 30 June	4 quarterly Tourism Statistic reports submitted by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	3	Target description adjusted to meet Audit and Performance Committee endorsement and due to lockdown restrictions	Adjust target description with a time-bound criteria and number from 4 to 3	1	1	1	1	4	0	ACHIEVED	N/A	N/A	N/A	N/A

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									Q4	Q3	Q2	Q1				Q4	Q3	Q2	Q1							
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 REGISTER	Annually	-	-	-	31-May	Target discontinued	Slow progress in the consultation processes due to lockdown regulations	Target discontinued	N/A	N/A	N/A	31-May	31-May	0	ACHIEVED	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 REGISTER	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	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	156	2 tourism promotion events participated in by 30 June	2 tourism promotion events participated in by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun	4	N/A	N/A	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	Target description adjusted to align with status quo	Adjust unit of measurement from number to date
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 PLAN	Annually	-	-	-	31-May	Target discontinued	Slow progress in the consultation processes due to lockdown regulations	Target discontinued	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	Target was completed before the set date	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	-	-	-	-	-	-	-	-	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	159	Commonage farms refurbished by 30 June	Commonage farms refurbished by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun	17-Jun	Actual works will not take place on account of both COVID19 containment measures and lack of funding	Adjust target description to include business plan submission	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to limited funding	Target discontinued
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 PLAN	Annually	-	-	-	31-May	Target discontinued	Obtaining council approval will not be possible due to lockdown regulations	Target discontinued	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	Target was completed before the set date	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 PLAN	Annually	-	-	-	31-May	15-May	N/A	N/A	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	Target was completed before the set date	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 REGISTER	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	163	Number of quarterly agricultural programme reports submitted by 30 June	4 quarterly agricultural programme reports submitted by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Target description adjusted to align with status quo	Adjusted target description from agri-park facilitation to agricultural programme
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 REGISTER	Annually	-	-	-	30-Jun	Target discontinued	Slow progress in the consultation processes due to lockdown regulations	Target discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to complexities with the drafting of strategy	Target discontinued
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	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to complexities with the drafting of plan	Target discontinued
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 REGISTER	Annually	-	-	-	30-Jun	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to limited funding	Target discontinued
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 meetings held by 30 June	4 quarterly Budget and IDP Steering Committee meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to minutes
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 data strings validation report in the LG Portal within the prescribed timeframe	12 monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	Number	VALIDATION REPORT	Monthly	3	3	3	3	12	Data string submission has affected target description	Adjust target description to uploading of data strings as submissions	3	3	3	3	12	0	ACHIEVED	N/A	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	169	Number of monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	12 monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	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	170	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 ITEM TO COUNCIL	Quarterly	1	1	1	1	4	Data string submission has affected target description	Adjust target description from returns to data strings	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with item and report to email with item to council
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171	Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	4 quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	Number	VALIDATION REPORT	Quarterly	1	1	1	1	4	N/A	N/A	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report

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									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	172	Annual Financial Statements submitted to Auditor General by 31 October	Annual Financial Statements submitted to Auditor General by 31 October	Date	EMAIL WITH REPORT	Annually	-	31-Oct	-	-	31-Aug	N/A	N/A	N/A	30-Oct	N/A	N/A	30-Oct	1	ACHIEVED	Target was completed before the set date	N/A	Target date adjusted to align with amended submission date legislation	Adjusted target date from 31 August – to 31 October
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173	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	REPORT	Quarterly	1	1	1	1	4	N/A	N/A	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with item and report to report
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	Date	VALIDATION REPORT	Annually	-	30-Nov	-	-	7	Data string submission has affected target description	Adjust target description from returns to data strings	N/A	30-Nov	N/A	N/A	30-Nov	0	ACHIEVED	N/A	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175	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	REPORT	Biannually	-	1	1	-	2	Data string submission has affected target description	Adjust target description from returns to data strings	N/A	1	1	N/A	2	0	ACHIEVED	N/A	N/A	Target date adjusted to align with amended commencement date of audit	Adjusted target number breakdown moved from Q1 and Q2 to Q2 and Q3
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	176	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 March	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 March	Date	VALIDATION REPORT	Annually	-	-	31-Mar	-	7	N/A	N/A	N/A	N/A	31-Mar	N/A	31-Mar	0	ACHIEVED	N/A	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	177	Annual Mid-year budget report submitted by 25 January	Annual Mid-year budget report submitted by 25 January	Date	EMAIL WITH ITEM TO COUNCIL	Annually	-	-	25-Jan	-	24-Jan	N/A	N/A	N/A	N/A	25-Jan	N/A	25-Jan	0	ACHIEVED	N/A	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with item and report to email with item to council
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	178	Adjustment Budget submitted by 28 February	Adjustment Budget submitted by 28 February	Date	EMAIL WITH ITEM TO COUNCIL	Annually	-	-	28-Feb	-	22-Feb	Data string submission has affected target description	Adjust target description from returns to data strings	N/A	N/A	26-Feb	N/A	26-Feb	2	ACHIEVED	Target was completed before the set date	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with item and report to email with item to council
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	179	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Date	VALIDATION REPORT	Annually	-	-	31-March	-	7	N/A	N/A	N/A	N/A	31-Mar	N/A	11-Mar	20	ACHIEVED	Target was completed before the set date	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	180	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	28-May	N/A	N/A	N/A	N/A	N/A	28-May	28-May	3	ACHIEVED	Target was completed before the set date	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (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	181	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	18	N/A	N/A	1	1	1	1	4	0	ACHIEVED	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	Procedure manuals annually reviewed by 31 May	Procedure manuals annually reviewed by 31 May	Date	MANUALS	Annually	-	-	-	31-May	3	Data string submission has affected target description	Adjust target description from returns to data strings	N/A	N/A	N/A	31-May	31-May	0	ACHIEVED	N/A	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from plans to manuals
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	183	Budget data strings uploaded to the LG Portal by 30 June	Budget data strings uploaded to the LG Portal by 30 June	Date	VALIDATION REPORT	Annually	-	-	-	30-Jun	7	Target description and number adjusted to meet Audit and Performance Committee endorsement due to lockdown regulations	Adjust target description with a time-bound criteria and number from 4 to 3	N/A	N/A	N/A	14-Jun	14-Jun	16	ACHIEVED	Target was completed before the set date	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	184	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	Biannual	1	-	1	-	2	Financial performance reports submitted to Management for oversight	Adjust target description from statements to financial performance reports	1	-	1	-	2	0	ACHIEVED	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	185	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	Monthly	2	2	2	2	8	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	2	2	2	2	8	0	ACHIEVED	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	186	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	12	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	3	3	3	3	12	0	ACHIEVED	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	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 STRATEGY	Annually	-	-	-	30-Jun	Target discontinued	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description for alignment	N/A	N/A	N/A	0	0	0	NOT ACHIEVED	Quarter 4 Council Items to be submitted in Q1 of the new financial year	To be submitted to Council with quater4 Council Items	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	188	Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submittm 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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	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	Annual Procurement Plan reviewed by 30 June	Annual Procurement Plan reviewed by 30 June	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	30-Jun	0	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (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	190	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	4	Slow progress in the consultation processes due to lockdown regulations	Target discontinued	1	1	1	1	4	0	ACHIEVED	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	191	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	4	N/A	N/A	1	1	1	1	4	0	ACHIEVED	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	192	Contract management report submitted to the Municipal Manager by 30 June	Contract management report submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	-	-	-	30-Jun	New	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	N/A	N/A	N/A	30-Jun	30-Jun	0	ACHIEVED	N/A	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to report
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	193	Percentage of assets insured by 30 June	100% of assets insured by 30 June	Percentage	EMAIL WITH REPORT	Quarterly	100%	100%	100%	100%	100%	Target description and number adjusted to meet Audit and Performance Committee endorsement due to lockdown regulations	Adjust target description with a time-bound criteria and number from 4 to 3	100%	100%	100%	100%	100%	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	194	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	4	N/A	N/A	1	1	1	1	4	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	195	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	MINUTES	Quarterly	1	1	1	1	3	N/A	N/A	1	1	1	1	4	0	ACHIEVED	N/A	N/A	Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to minutes
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	196	Comprehensive HR Strategy reviewed by 30 June	Comprehensive HR Strategy reviewed by 30 June	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-	-	-	N/A	N/A	N/A
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	197	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 REPORT	Biannually	-	1	-	1	2	N/A	N/A	-	1	-	1	2	0	ACHIEVED	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020-2021)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	198	Council approved staff structure annually reviewed by 30 June	Council approved staff structure annually reviewed by 30 June	Date	EMAIL WITH ITEM AND ORGANIGRAM	Annually	-	-	-	30-Jun	28-May	N/A	N/A	N/A	N/A	N/A	28-May	2	ACHIEVED	Target was completed before the set date	N/A	Target date adjusted to align with current submission date	Adjusted target date from 31 May to 30 June	
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	199	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	200	Quinquennially reviewed Employment Equity Plan by 31 May	Quinquennially reviewed Employment Equity Plan by 31 May	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-	-	-	-	-	
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	201	Number of HR policies annually reviewed by 30 June	20 HR policies annually reviewed by 30 June	Number	EMAIL WITH ITEM AND POLICES	Annually	-	-	-	20	Target discontinued	Slow progress in the consultation processes due to lockdown regulations	Target discontinued	N/A	N/A	N/A	20	0	ACHIEVED	N/A	N/A	Target date adjusted to align with current submission date	Adjusted target date from 31 May to 30 June	
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	202	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	-	-	-	18-Aug	N/A	N/A	-	-	-	0	0	NOT ACHIEVED	Assessment committee could not sit due to COVID-19 restriction	Develop assessment processes that cater to interaction restriction	N/A	N/A	
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	203	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%	Target discontinued	Reviewing of the IPMS Policy requires a comprehensive feasibility study to be concluded on the current reward system	Target discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to limited funding, in addition, a proposal to remove KPI has suggested	Target discontinued	
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	204	Number of bi-annual Individual Performance Committee meetings held by 30 June	2 bi-annual Individual Performance Committee meetings held by 30 June	Number	EMAIL WITH REPORT	Biannually	-	1	-	1	New	N/A	N/A	-	1	-	1	0	ACHIEVED	N/A	N/A	Target number reduced due to unavailability of key stakeholders	Adjusted target number from 4 to 2	
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	205	Electronic Performance Management System implemented by 30 June	Electronic Performance Management System implemented by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued due to slow progress in the customization of the current performance module	Target discontinued	
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	206	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	29-May	Slow progress in the submission processes due to lockdown regulations	Adjust target date from 30 April to 31 May	N/A	N/A	N/A	30-Apr	0	ACHIEVED	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020-2021)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	207	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	29-May	Slow progress in the submission processes due to lockdown regulations	Adjust target date from 30 April to 31 May	N/A	N/A	N/A	30-Apr	0	ACHIEVED	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	208	Number of bi-annual Training Committee meetings held by 30 June	2 bi-annual Training Committee meetings held by 30 June	Number	EMAIL WITH REPORT	Biannually	-	1	-	1	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	-	1	-	1	2	0	ACHIEVED	N/A	N/A	Target number reduced due to unavailability of key stakeholders	Adjusted target number from 4 to 2
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	209	IT Strategy biennially reviewed by 31 May	IT Strategy biennially reviewed by 31 May	-	-	-	-	-	-	-	29-Jun	N/A	N/A	-	-	-	-	-	-	-	-	N/A	N/A	
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	210	IT Policy annually reviewed by 31 May	IT Policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	31-May	29-Jun	N/A	N/A	N/A	N/A	N/A	28-May	3	ACHIEVED	Target was completed before the set date	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	211	Number of bi-annual internal IT Steering Committee meetings held by 30 June	2 bi-annual internal IT Steering Committee meetings held by 30 June	Number	EMAIL WITH REPORT	Biannually	-	1	-	1	4	Ensure POE submission is aligned to target	Adjust POE to email with reports	-	1	-	1	2	0	ACHIEVED	N/A	N/A	Target number reduced due to unavailability of key stakeholders	Adjusted target number from 4 to 2
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	212	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	12	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	3	3	3	3	12	0	ACHIEVED	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	213	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 PLAN	Annually	-	-	31-Mar	-	30-Sept	Target achieved in 29 May 2019, KPI description to be adjusted	Adjust target description from developed to reviewed	-	-	29-Mar	N/A	29-Mar	2	ACHIEVED	Target was completed before the set date	N/A	N/A	N/A
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	214	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted by 30 June	2 quarterly Disaster Recovery and Business Continuity implementation reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	-	1	-	1	12	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	-	1	-	1	2	0	ACHIEVED	N/A	N/A	System established and implementation taking place, target number reduced on the submissions	Adjusted target number from 4 to 2
MUNICIPAL TRANSFORMATIO N & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	215	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	12	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	3	3	3	3	12	0	ACHIEVED	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 (2019/2020)	MOTIVATION FOR ADJUSTMENT (2019/2020)	PROPOSED PERFORMANCE ADJUSTMENT (2019/2020)	ACTUAL QUARTERLY PERFORMANCE				ACTUAL ANNUAL PERFORMANCE (2020-2021)	VARIANCE	ACHIEVED / NOT ACHIEVED (2020-2021)	IF NOT ACHIEVED, REASONS FOR NOT ACHIEVING AND/OR VARIANCE (2020-2021)	CORRECTIVE MEASURES TO BE TAKEN (2020-2021)	MOTIVATION FOR ADJUSTMENT (2020-2021)	PROPOSED PERFORMANCE ADJUSTMENT (2020-2021)
									Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4							
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	216	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	-	19-Jun	Redesigning and upgrading feasibility study is ongoing	Adjust target date from 30 September 2019 to 30 June 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target discontinued since the municipal website has redesigned and upgraded	Target discontinued	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	217	Record Management Policy annually reviewed by 30 June	Record Management Policy annually reviewed by 30 June	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	30-Jun	29-Jun	N/A	N/A	N/A	N/A	N/A	30-Jun	0	ACHIEVED	N/A	N/A	Target date adjusted to align with current submission date	Adjusted target date from 31 May to 30 June	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	218	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	4	Target description adjusted to meet Audit and Performance Committee endorsement	Adjust target description with a time-bound criteria	1	1	1	1	4	0	ACHIEVED	N/A	N/A	N/A	N/A

e. Lessons Learned:

- **Reward and Recognition** – Meaningful reward and recognition systems can only operate in an environment where there is an accurate and visible process of performance feedback and discussions. Continuous performance management enables management to identify activity and efforts worthy of praise or reward. In turn, this promotes a growth mindset amongst your employees.
- **Employee Engagement and Productivity** – Engaged employees stay longer, actively involve themselves in the workplace and produce better results. Improving levels of employee engagement is key to boosting productivity and maximising output. Performance management, done well, is a vital tool for having engaged employees.
- **Employee Development Strategies** – Proactively developing employees by covering their development needs. With regular catch-ups, Management can pursue continuous performance improvement, as Management frequently meet to discuss each employee's performance, possible development opportunities and development plans.
- **Clarification Concerning SMART Goals** – The right performance management processes can eliminate ambiguity and confusion about goal setting.