

Thabo Mofutsanyana District Municipality 2019/2020 FIRST QUARTER REPORT



KPA	Strategic Objective	Measurable Objective	KPI	Budget	Frequency	Ref No.	Baseline	2019/2020 Annual Target	First Quarter Planned Target	First Quarter Actual Target	First Quarter Planned Budget	First Quarter Spent Budget	Evidence to be provided	Evidence Received	Score/Range	Comment	Reason for Deviation	Remedial Action	KPI No.		
KPA 1: BASIC SERVICE DELIVERY																					
INFRASTRUCTURE ,ROADS AND TRANSPORT SERVICES																					
Infrastructure																					
To promote accessibility, mobility and safe intergrated road infrastructure network	Development of Rural Road Asset Management System	Development of Rural Road Asset Management System	R 2 548 000	Q	Infr 01	95% Completion	100% Completion	25% Visual Assessment of the road inventory data	10% Visual Assessment of road furniture	R 673 000.00	R 171 000.00	Monthly & Quarterly Reports and evaluation Report	Monthly & Quarterly Reports and evaluation Report	Partially achieved	Due to the delay in appointing additional graduates after the who have resigned	New appointments were recruited in september 2019		1			
		Number of meetings with Province (Dept. of Police, Roads & Transports) and the 6 Local Municipalities	OPEX	Q	Infr 02	06 Meetings	08 Meetings	02 Meetings	02 Meetings	-	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		2				
To promote energy efficiency and energy management in public infrastructure & buildings	Implementation of energy efficiency and demand side management	Retrofitting of high mast & street lights with LED tubes	R 8 000 000	Q	Infr 03	New	100% Retrofitting of high mast & street lights	25% Retrofitting of high mast & street lights	10% Retrofitting of high mast & street lights	R 200 000.00	R 660 000.00	Monthly progress & Quarterly evaluation reports	Monthly progress & Quarterly evaluation reports	Partially achieved	Scope of work and RFP (2019-20) was revised in July 2019	DoE requested all beneficial municipalities to set -aside 15% of the project value to implement		3			
To promote road safety and Education	Promotion of road safety education	Number of Arrive Alive Campaigns conducted	R 230 000	Y	Infr 04	New	1 Arrive Alive Campaign	Not targeted for this quarter	Not targeted for this quarter	-	R 230 000.00	Invitation, Agenda, Attendance Register & Report	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter		4		
		Procurement of promotional materials and 1 traffic mat for Arrive Alive Campaigns	OPEX	Y	Infr 05	New	Procurement of promotional materials and 1 traffic mat for Arrive Alive Campaigns	Not targeted for this quarter	Not targeted for this quarter	-	Submission request to Municipal Manager , Proof of Purchase , Pictures .	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter		5		
To Ensure Public Participation of Stakeholder in Water Management and Sanitation Provision	Addressing issues Related whole Water & Sanitation value chain and linkage to Technical IGR Structure	District Water and sanitation forum	OPEX	Q	Infr 06	4 Fora	4 Fora	1 Forum	1 Forum	-	-	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Invitation, Agenda & Attendance Register	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		6			
To Ensure PublicParticipation of Stakeholder in electricity and distribution Provision to the communities	Addressing issues related to the electricity provision & maintenance matters and the linkage to Technical IGR Structure for reporting purposes.	District Energy Forum	OPEX	Q	Infr 07	4 Fora	4 Fora	1 Forum	1 Forum	-	-	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		7			
		Monthly Expenditure Reports sent to the Municipal Manager of every month (EEDSM)	OPEX	M	Infr 08	12 Monthly Expenditure Reports on EEDSM	12 Monthly Expenditure Reports on EEDSM	3 Monthly Expenditure Reports	2 Monthly Expenditure Reports	-	-	Monthly reports and mail delivery book	3 Monthly reports and mail delivery book	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		8			
COMMUNITY SERVICES																					
Social Development																					
Sports																					
Provide a variety sport and Recreation Facilities for staff and Communities	To Ensure that sport is promoted in all communities	Number of OR Tambo games meetings attended on the 30th June 2020	OPEX	Q	Spt 01	4 Meeting	4 OR Tambo games Meetings	1Meeting	1Meeting	-	-	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		9			
		Hosting of the District 2019/20 OR Tambo games on the 30th September 2019 and selection of team to represent the District at the provincial OR Tambo games	R 290 000	Y	Spt 02	Successful hosting of the District games	Hosting of the District 2019/20 games on the 30th Sep 2019	30-Sep-19	22-Sep-19	-	-	Comprehensive Report,Photos and List of Selected of Teams	Comprehensive Report,Photos and List of Selected of Teams	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		10			
		Delivering District team to the provincial games on the 30th October 2019	OPEX	Y	Spt 03	Delivering District team	Delivering District team on the 30th Oct 2019	Not targeted for this quarter	Not targeted for this quarter	-	-	Proof of submission for procurement Municipal Manager ,Team Lists & Photos	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter		11		
	Ensure that affiliation to SAMSRA games	Affiliate to SAMSRA on the 30th September 2019	R 10 000	Y	Spt 04	Affiliate to SAMSRA	Affiliate to SAMSRA on the 30th Sep 2019	30-Sep-19	26-Jul-19	-	-	Proof of payment & Signed Affiliation Form	Proof of payment & Signed Affiliation Form	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		12			
	To promote the indigenous games to our communities	Hosting of the Sport and recreation Council General meeting on the 31st March 2020	OPEX	Y	Spt 05	New	Hosting of the Sport and recreation Council General meeting on the 31st March 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter		13	
		Hosting Rural Sport Event on the 30th June 2020	R 45 000	Y	Spt 06	New	Hosting Rural Sport event on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Invitation, Report and Attendance Register	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter		14	
	Promoting Sport	Hosting Indigenous games on the 28th February 2020	R 60 000	Y	Spt 07	New	Hosting Indigenous games on the 28th February 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Invitation, Report and Attendance Register	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter		15
		Develop 2019/2020 OR Tambo games schedule on the 30th June 2020.	OPEX	Y	Spt 08	Develop schedule on the 30th 2019	Develop schedule on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Signed developed 2019/20 OR Tambo Games Schedule	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter		16	
Arts & Culture																					
Promoting Community Participation in the Golden Economy(Arts and Culture)	To Provide exit opportunities for Arts and Culture Parctioners in Thabo Mofutsanyana District	Number of Arts & Culture Fora held by 30 June 2020	OPEX	Q	AC 01	3 Arts & Culture Fora	3 Arts & Culture Fora	Not targeted for this quarter	Not targeted for this quarter	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter		17	
		Organise Perfoming Arts Festival on the 31st December 2019	OPEX	Y	AC 02	New	Perfoming Arts Festival on the 31st Dec 2019	Not targeted for this quarter	Not targeted for this quarter	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter		18
		Organise Writing and Poetry workshop on the 30th June 2020	OPEX	Y	AC 03	New	Organising Writing and Poetry workshop on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter		19
Ensuring safe traditional Circumcisions for prtion of Healthy life styles	Promote Healthy and Safe Circumcision of Initiates	Number of Initiation Schools Workshop held with Government departments (SAPS & Health) and Initiation Schools Leaders	R 90 000	Q	AC 04	6 Initiation Schools Workshops	6 Initiation Schools Workshops	Not targeted for this quarter	Not targeted for this quarter	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter		20
		Number of Engagement session with Initiation Schools Management within our local Municipalities on the 30th June 2020	OPEX	Q	AC 05	8 Vists Monitor Initiation Schools	8 Engagement sessions with Initiation Schools Management within our local Municipalities on the 30th June 2020	2 engagement sessions	2 engagement sessions	-	-	Invitation, Agenda, Attendance Register, Pictures & Report	Invitation, Agenda, Attendance Register, & Report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved		21			

Emergency Services																		
BASIC SERVICE DELIVERY	To acquire the emergency response equipment.	Procurement of First Aid Kits on the 31 December 2019	Procure First Aid Kits on the 31st December 2019	R 7 000	Y	ES 01	NEW	Procure First Aid Kits on 31 December 2019	Not targeted for this quarter	Not targeted for this quarter	-	R 7 000.00	Delivery note	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	22	
	To identify and capacitate the at-risk communities	Crafting evacuation plans of the municipal facilities situated at main building on the 30th June 2020	Crafting Evacuation Plans on the 30th June 2020	R 100 000	Y	ES 02	NEW	Crafting Evacuation Plans on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Copy of Evacuation Plans Crafted	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	23	
	To conduct and maintain a comprehensive disaster and fire risk assessment within the entire district	To conduct a risk assessment for the entire district municipality on the 30th June 2020	Conduct Disaster Risk Assessment	R 250 000	Y	ES 03	NEW	Conduct Risk Assessment on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Comprehensive Risk Assessment Report	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	24	
	To educate community on disaster management and fire services related matters	To host Disaster Risk Reduction Day on the 31 December 2019	Host Disaster Risk Reduction International Day on the 31st December 2019	Opex	Y	ES 04	NEW	Host Disaster Risk Reduction International Day on the 31st December 2019	Not targeted for this quarter	Not targeted for this quarter	-	-	Invitation, Agenda, Attendance Register, Pictures & Report	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	25	
	To improve the municipal emergency services (Disaster Management and Fire Services) operations. Cont...	To hold quarterly stakeholders meeting	Number of stakeholder meetings held	Opex	Q	ES 05	4 meetings	4 stakeholder meetings	1 stakeholder meeting	1 stakeholder meeting	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Invitation, Agenda, Attendance Register	Partially achieved	Minutes of were not drafted	In future the minutes will be drafted immediately after meetings	26
	To educate community on disaster management and fire services related matters	To conduct 4 safety awareness campaigns to the community at risk on how to use and operate fire installations in the buildings	Number of Safety Awareness conducted	Opex	Q	ES 06	4 Safety Awarenesses	4 Safety Awarenesses Campaigns	1 Awareness Campaigns	1 Awareness Campaigns	-	-	Attendance Register, Report & Pictures	Attendance Register, Report & Pictures	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	27
Municipal Health Services																		
BASIC SERVICE DELIVERY	Food control	Number of food premises inspected	OPEX	M	MHS 01	1194	1080 Food Premises Inspections	270 Food Premises Inspections	346 Food Premises Inspections	-	-	Inspection Report	Inspection Reports	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	28	
					MHS 02	329	Dihlabeng 300 Inspections	75 Inspections	78 Inspections	-	-							
					MHS 03	255	Setso 180 Inspections	45 Inspections	70 Inspections	-	-							
					MHS 04	99	Mantsopa 120 Inspections	30 Inspections	33 Inspections	-	-							
					MHS 05	75	Nketoana 60 Inspections	15 Inspections	12 Inspections	-	-							
					MHS 06	44	Phumelela 60 Inspections	15 Inspections	18 Inspections	-	-							
					MHS 07	362	Maluti A Phofung 360 Inspections	90 Inspections	135 Inspections	-	-							
		Number of milk samples taken	R 265 000	M		326	204 Milk Samples	51 Milk Samples	81 Milk Samples	-	-	Samples Results from Laboratory	Samples Results from Laboratory	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	29	
					MHS 08	71	Dihlabeng 48 Samples	12 Samples	17 Samples	-	-							
					MHS 09	67	Setso 36 Samples	9 Samples	20 Samples	-	-							
					MHS 10	42	Mantsopa 24 Samples	6 Samples	12 Samples	-	-							
					MHS 11	39	Nketoana 24 Samples	6 Samples	05 Samples	-	-							
					MHS 12	33	Phumelela 24 Samples	6 Samples	06 Samples	-	-							
					MHS 13	74	Maluti A Phofung 48 Samples	12 Samples	21 Samples	-	-							
	Water Quality monitoring	R 265 000	M		317	204 Water Samples	51 Water Samples	105 Water Samples	-	-	Samples Results from Laboratory	Samples Results from Laboratory	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	30		
				MHS 14	55	Dihlabeng 48 Samples	12 Samples	23 Samples	-	-								
				MHS 15	68	Setso 36 Samples	9 Samples	15 Samples	-	-								
				MHS 16	53	Mantsopa 24 Samples	6 Samples	12 Samples	-	-								
				MHS 17	28	Nketoana 24 Samples	6 Samples	10 Samples	-	-								
				MHS 18	35	Phumelela 24 Samples	6 Samples	09 Samples	-	-								
	Health Surveillance of Premises	Number of Childcare Facilities Inspected	OPEX	M		301	240 Childcare Facilities Inspections	60 Childcare Facilities Inspections	60 Childcare Facilities Inspections	-	-	Inspection Report	Inspection Reports	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	31	
					MHS 20	101	Dihlabeng 60 Inspections	15 Inspections	29 Inspections	-	-							
					MHS 21	32	Setso 36 Inspections	9 Inspections	24 Inspections	-	-							
					MHS 22	22	Mantsopa 24 Inspections	6 Inspections	09 Inspections	-	-							
					MHS 23	32	Nketoana 24 Inspections	6 Inspections	05 Inspections	-	-							
					MHS 24	16	Phumelela 24 Inspections	6 Inspections	07 Inspections	-	-							
					MHS 25	98	Maluti A Phofung 72 Inspections	18 Inspections	72 Inspections	-	-							
		Non-food premises Inspected	OPEX	M		164	164 Non-food premises Inspections	41 Non-food premises Inspections	68 Non-food premises Inspections	-	-	Inspection Report	Inspection Reports	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	32	
					MHS 26	62	Dihlabeng 32 Inspections	8 Inspections	14 Inspections	-	-							
					MHS 27	31	Setso 24 Inspections	6 Inspections	20 Inspections	-	-							
					MHS 28	15	Mantsopa 24 Inspections	6 Inspections	06 Inspections	-	-							
					MHS 29	4	Nketoana 24 Inspections	6 Inspections	05 Inspections	-	-							
MHS 30					13	Phumelela 24 Inspections	6 Inspections	06 Inspections	-	-								
MHS 31					39	Maluti A Phofung 36 Inspections	9 Inspections	17 Inspections	-	-								
To provide a comprehensive Municipal Health and Environmental Management Service to the Community of Thabo Mofutsanayana District Municipality																		

Corporate Governance, Good Governance and Community Participation	Disposal of the dead	Number funeral parlours inspected	OPEX	M	96	100 Funeral Parlours Inspections	25 Funeral Parlours Inspections	32 Funeral Parlours Inspections	-	-	Inspection Report	Inspection Reports	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	33	
					MHS 32	25	Dihlabeng 16 Inspections	4 Inspections	08 Inspections	-			-	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
					MHS 33	11	Setsoto 12 Inspections	3 Inspections	07 Inspections	-			-	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
					MHS 34	9	Mantsopa 12 Inspections	3 Inspections	03 Inspections	-			-	Partially Achieved			
					MHS 35	16	Nketoana 12 Inspections	3 Inspections	02 Inspections	-			-	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
					MHS 36	5	Phumelela 12 Inspections	3 Inspections	03 Inspections	-			-	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
					MHS 37	30	Maluti A Phofung 36 Inspections	9 Inspections	09 Inspections	-			-	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
	Pollution Control	Number of Health Care Risk Waste generators inspected	OPEX	M	72	48 Health Care Risk Waste generators Inspections	12 Health Care Risk Waste generators Inspections	28 Health Care Risk Waste generators Inspections	-	-	Inspection Report	Inspection Reports	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	34	
					MHS 38	25	Dihlabeng 12 Inspections	3 Inspections	08 Inspections	-			-	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
					MHS 39	16	Setsoto 8 Inspections	2 Inspections	06 Inspections	-			-	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
					MHS 40	3	Mantsopa 8 Inspections	2 Inspections	04 Inspections	-			-	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
					MHS 41	11	Nketoana 4 Inspections	1 Inspections	03 Inspections	-			-	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
					MHS 42	5	Phumelela 4 Inspections	1 Inspections	01 Inspections	-			-	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	
	MHS 43	12	Maluti A Phofung 12 Inspections	3 Inspections	06 Inspections	-	-	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved							
Transversal Issues																	
HIV/AIDS Programmes																	
To develop, coordinate and implement a coordinated and coherent Health, HIV/AIDS programme in line with National and Provincial Strategic plans	Number of HIV/AIDS Campaigns conducted	R 200 000	Q	HAP 01	0 HIV/AIDS Campaign	2 Campaigns	Not targeted for this quarter	Not targeted for this quarter	-	-	Attendance Register, Report & Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	35	
	Number HIV/AIDS & Health Council meeting held		Q	MHS 02	4 Meeting	4 Meetings	1 Meeting	1 Meeting	R 33 333.33	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable because this indicator is not Achieved	Not Achieved			36	
Gender & Disability Programmes																	
Promote Public Participation of Women, Children and People with Disabilities	Number of awareness campaigns conducted for people with disability on the 31st Dec 2019	R 190 000	Y	GDP 01	1 campaign	1 Awareness campaign	Not targeted for this quarter	Not targeted for this quarter	-	-	Attendance Register, Report & Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	37	
	Number of awareness campaigns conducted for women		Y	GDP 02	2 awareness campaigns	1 Awareness campaign on the 30th Aug 2019	31-Aug-19		R 38 000.00	-	Attendance Register, Report & Pictures	Not applicable because this indicator is not Achieved	Not Achieved			38	
	Number of awareness campaigns conducted for children on the 30th June 2020		Y	GDP 03	1 campaign	1 Awareness campaign on 30 June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Attendance Register, Report & Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	39	
	Number of Gender and Disability District Forum Held on the 30th June 2020		Q	GDP 04	New	2 Gender and Disability Fora	Not targeted for this quarter	Not targeted for this quarter	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	40	
Youth Development Programmes																	
Alignment of programmes for all Youth Development Officers in the District	Number of district Youth Development Officers Forum	Opex	M	YDP 01	New	12 Youth Development Officers Fora	3 Fora			Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable because this indicator is not Achieved	Not Achieved			41		
Promote education for Youth	Financial Assistance of distitute students on the 30th June 2020	1 700.00	Y	YDP 02	New	Financial Assistance of distitute students on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Comprehensive Report, List Students assisted	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	42	
Ensuring that Young people register and remain in schools	Number of Back to school Campaigns conducted in all six local Municipalities on the 31st March 2020	R 130 000	Y	YDP 03	New	6 Back to school Campaigns on the 30th March	Not targeted for this quarter	Not targeted for this quarter	-	-	Attendance Register, Report & Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	43	
Adoption of the youth Development and Strategy and Policy	Hosting Youth Summit on the 30th June 2020	R 347 820	Y	YDP 04	New	Hosting Youth Summit on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Invitation, Agenda, Attendance Register & report	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	44	
Mainstreaming youth Owned SMMEs into Micro Economy	Hosting Youth SMME's Economic Seminar on the 5th December 2019	R 160 000	Y	YDP 05	New	Hosting Youth SMME's Economic Seminar on the 5th December 2019	Not targeted for this quarter	Not targeted for this quarter	-	R 160 000.00	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	45	
LOCAL ECONOMIC DEVELOPMENT & TOURISM																	
LOCAL ECONOMIC DEVELOPMENT																	
SMMES Development	Ensure that SMMEs have Access to market by successful hosting of textile fashion show	Hosting of Textile Fashion- Design Expo on the 31st December 2019	R 100 000	Y	LED 01	31-Mar-18	Hosting of Textile Fashion- Design Expo on the 31st December 2019	Not targeted for this quarter	Not targeted for this quarter	-	R 100 000.00	Report, Photos and Attendance Register	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	46
		Number of LED Fora held	OPEX	Q	LED 02	New	11 LED fora held	2 fora	2 fora	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Invitation, Agenda, Attendance Register & Signed and unsigned Minutes of Meetings	Partially achieved	One Minutes were not signed	The minutes will be submitted after being adopted in the next committee sitting	47

	Availability of Equipment to assist SMMEs to Increase productivity, Deliver on time & Create Jobs	Procurement of tools of trade for SMMEs on the 31st March 2020	R 650 000	Y	LED 03	30-Jun-17	Procurement of tools of trade from SMMEs on the 31st March 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Submission request to Municipal Manager, Proof of Purchase, Deed of Donation and Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	48
Tourism																	
MARKETING & PROMOTIONS	Update database and encourage grading of lodging facilities.	Number of Assessments of Lodging facilities & Tourist attractions Areas on the 30th June 2020	OPEX	Q	TRM 01	New	72 Assessments Lodging facilities & Tourist attractions Areas	18 Assessments Lodging facilities & Tourist attractions areas	18 Assessments Lodging facilities & Tourist attractions areas	-	-	Assessment forms signed by Lodging Facility owner and Tourist Attraction Area guardian	Assessment forms signed by Lodging Facility owner and Tourist Attraction Area guardian	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	49
	Preparing product owners to enter and register for Lilizela Awards.	Assessment of readiness of Lilizela Awards Participants on the 31st March 2020	OPEX	Y	TRM 02	New	Assessment of readiness of Lilizela Awards Participants on the 31st March 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Assessment forms signed by Participants	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	50
Agriculture																	
Create an Enabling Environment for Agri-Economic Growth & Development	Farmer Support Programme	Number of Rural Community members assisted with Tools of trade on the 30th June 2020	R 600 000	Q	AGR 01	30th June 2018	Assisting 8 Rural Community members with Tools of trade on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Submission request to Municipal Manager, Proof of Purchase, Deed of Donation and Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	51
		Number of District Agriculture and Rural Development fora held	OPEX	Q	GRM 02	4 Fora	4 District Agriculture and Rural Development Fora	1 Forum	1 Forum	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	52
	Agricultural Exhibitions / Shows	Sending 13 Farmers to NAMPO Day on the 30th June 2020	OPEX	Y	GRM 03	Sending 13 farmers send to NAMPO	Sending 13 farmers to NAMPO on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Signed Report, attendance Register and Photos	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	53
		Sending 13 farmers to Alfa workshop on the 30th Sep 2019	OPEX	Y	GRM 04	30-Sep-17	Sending 13 farmers to Alfa workshop on the 30th Sep 2019	30-Sep-19	17-Sep-19	-	-	Signed Report, attendance Register and Photos	Signed Report, attendance Register and Photos	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	54
	To Ensure Capacity Building of emerging farmers	Number of Emerging farmers to be trained on the following : Animal Health, Piggery Production, Poultry Production, Animal Nutrition and Vegetable Production on the 30th Jun 2020	R 150 000	Q	GRM 05	30-Jun-18	30 Emerging farmers to be trained on the following : Animal Health, Piggery Production, Poultry Production, Animal Nutrition and Vegetable Production on the 30th Jun 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Signed Report, attendance Register and Photos	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	55
Poverty Alleviation And Job Creation																	
Identify Projects that Create Jobs and Benefit the Community	To create jobs through Various Programmes and Projects	Number of Jobs to be created on a contractual basis through EPWP Incentive Grant on the 30th June 2020	R 1 596 000	Q	PA&JC 01	90 EPWP Participants will be employed	63 EPWP Participants will be employed on a contractual basis	63 EPWP Participants employed on a contractual base	53 EPWP Participants employed	R 33 250	-	All Signed employment Contracts	All Signed employment Contracts	Partially achieved	There was a delay during the recruitment processes	The recruitment will be continued in the next quarter	56
		Monthly Expenditure Reports on EPWP Incentive Grant sent to Public Works by the 10th of every month	OPEX	M	PA&JC 02	12 Monthly Expenditure Reports	12 Monthly Expenditure Reports on EPWP Incentive Grant	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	-	-	Expenditure Reports	Expenditure Reports	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	57
	To eradicate Poverty	Procurement of Poverty Alleviation intervention goods for destitute families on the 30th June 2020	R 1 250	Y	PA&JC 03	New	Procurement of Poverty Alleviation intervention goods for destitute families on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Submission request to Municipal Manager, Proof of Purchase, Acknowledgement forms signed by beneficiaries and Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	58

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

CORPORATE SERVICES

Corporate Support																		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Create a Responsive and Accountable Administration	To support council and its committees	Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting	OPEX	Q	CS 01	5 Days	5 Days before the Council meeting	5 Days before Council Meeting	07 Days before Council Meeting	-	-	Distribution List	Distribution List	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	59
			Distribution of Agenda to Council Members 2 Days before the Council meeting	OPEX	Q	CS 02	3 Days	Distribution of Agenda 2 Days Before the Council Meeting	2 Days Before the Council Meeting	05 Days before Council Meeting	-	-	Distribution List	Distribution List	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	60
			Submission of Items to the Executive Mayor for MAYCO Agenda 5 days before the MAYCO meeting	OPEX	Q	CS 03	6 Days	Submission of Items 5 Days before MAYCO Meeting	5 Days before MAYCO Meeting	06 Days before MAYCO Meeting	-	-	Distribution List	Distribution List	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	61
			Distribution of Mayco Agenda to secretaries in the office of Executive Mayor 2 days before the Mayco meeting.	OPEX	Q	CS 04	2 Days	Distribution of Mayco Agenda 2 Days Before the Mayco Meeting	2 Days Before the Mayco Meeting	2 Days Before the Mayco Meeting	-	-	Distribution List	Distribution List	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	62
Human Resource																		
		To Promote Sound Human Resource Management Practices	Number of Section 80 Portfolio Committee meetings held	OPEX	Q	HR 01	10 Meetings	Section 80 Portfolio Committee Meetings	2 Meetings	2 Meetings	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	63
			Number of Human Resources policies reviewed	OPEX	Q	HR 02	2 Policies	2 Human Resources policies reviewed	Not targeted for this quarter	Not targeted for this quarter	-	-	Proof of submission to Council, Human Resources Policies reviewed and Council resolution	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	64
		Review of the Municipal Organogram in order as to ensure Alignment with IDP	Review Municipal Organogram on the 31st March 2020	OPEX	Y	HR 03	31-May-18	Review Municipal Organogram on the 31st March 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Proof of submission to Council, Reviewed Organogram and council resolution	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	65
		To develop Workplace skills plan and annual training report	Workplace skills plan & ATR developed and submitted to LGSETA on the 30th April 2020	OPEX	Y	HR 04	30-May-18	Workplace skills plan & ATR developed and submitted on the 30th April 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Screen Print for submission to LGSETA	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	66
		Training in terms of WSP	Skills Audit Forms to be Handed Over to Employees on the 31st Jan 2020	OPEX	Y	HR 05	23-Jan-18	Skills Audit Forms to be Handed Over to Employees on the 31st Jan 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Distribution List From the departments	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	67

Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectively and efficiently		Number of employees trained	OPEX	Y	HR 06	NEW	20 employees trained	5 employees trained	5 employees trained	-	-	List of employees trained and Report	List of employees trained	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	68
	To create a safe and healthy working environment for staff, Councillors and community members.	Number of Occupational Health and Safety Committee Meetings held	OPEX	Y	HR 07	New	4 Occupational Health and Safety Committee Meetings	1 Meeting	0 Meeting	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Not applicable because this indicator is not Achieved	Not Achieved	Failure to quorate.	More meetings will be held to reach the target.	69
		Procurement of Protective Clothing on the 30th October 2019	R 250 000	Q	HR 08	New	Procurement of Protective Clothing on the 30th October 2019	Not targeted for this quarter	Not targeted for this quarter	-	-	Submission request to Municipal Manager, Proof of Purchase, delivery note and Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	70
		Payment COIDA (Workmans Compensation) on the 30th June 2020	R 634 623	Q	HR 09	New	Payment COIDA (Workmans Compensation) on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Proof of Payment	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	71
	To Maintain Sound Labour Relations	Employment Equity Report to be Submitted to the Department of Labour on the 15th Jan 2020	OPEX	Y	HR 10	15-Jan-18	EE Report to be Submitted on the 15th Jan 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Print screen for submission to Dept of Labour and EE Plan	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	72
		Number of LLF meetings held	OPEX	Q	HR 11	5 Meetings	GLLF Meetings	1 Meeting	1 Meetings	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	73
	To ensure smooth running of Municipal Operations and Transportation of documents	Procurement of Office Furniture and Equipment on the 30th October 2019	R 250 000	Q	HR 12	New	Procurement of Office Furniture and Equipment on the 30th October 2019	Not targeted for this quarter	Not targeted for this quarter	-	-	Submission request to Municipal Manager, Proof of Purchase, delivery note and Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	74
		Procurement of 3 Municipal Vehicles on the 30th October 2019	R 540 000	Q	HR 13	New	Procurement of 3 municipal vehicles on the 30th October 2019	Not targeted for this quarter	Not targeted for this quarter	-	-	Submission request to Municipal Manager, Proof of Purchase, delivery note and Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	75
		Procurement of Plant and Machinery on the 30 June 2020	R 400 000	Q	HR 14	New	Procurement of Plant and Machinery on the 30 June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Submission request to Municipal Manager, Proof of Purchase, delivery note and Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	76
	To Improve employees's personal development skills and education qualifications	Payment of Tuition Fees for 20 Municipal Employees on the 29th February 2020	R 200 000	Q	HR 15	New	Payment of Tuition Fees for 20 Municipal Employees on the 29th February 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Proof of Payment and list of employees assisted	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	77
COMMUNICATIONS																	
Improve Access to Communication	Publicity through various Communications Tools	Number of Internal Newsletters Published	OPEX	Q	COM 01	12 Newsletters	4 Internal Newsletters published	1 Newsletter	1 Newsletter	-	-	Published Internal Newsletters	Published Internal Newsletters	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	78
		Number of Mayoral Imbizos Conducted	R 337 133	Y	COM 02	New	4 Mayoral Imbizos	1 Mayoral Imbizos	Mayoral Imbizos	R 84 283.25	-	Attendance Register, Photos and Reports	Not applicable because this indicator is not Achieved	Not Achieved			79
		Number of Communication Platforms and Channels used	R 390 559	M	COM 03	13 Communication Channels	12 Communication Channels utilized	3 Communication Channels	3 Communication Channels	R 97 639.75	-	Newspaper, Radio, TV, Online media, Social Media, Billboards, Website, Intranet, E-mails, Posters, Leaflets, Brochures, Audio Tapes, Video Tapes, Booklets, Promotional Materials, factsheets, events, exhibitions, shows and focus groups	Social Media, Video Tapes & Posters	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	80
		Procurement of 500 Copies of Publications of District Corporate Directory of Contacts & Services in 2019 / 2020 financial Year	R 50 000	Y	COM 04	New	Procurement of 500 Copies of Publications of District Corporate Directory of Contacts & Services in 2019 / 2020 financial Year	Not targeted for this quarter	Not targeted for this quarter	-	-	Published Copies of the Directory	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	81
	Providing strategic leadership in local government communications	Number of District Communicators Fora Held	OPEX	Q	COM 05	4 Fora	4 District Communicators Fora held	1 Forum	1 Forum	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Attendance Register & Signed Minutes of Meetings	Partially achieved			82
		Number of consultations with Local Municipalities communicators to advise them on communication issues	OPEX	Q	COM 06	7 Consultations with Local Municipalities communicators	4 Consultations with Local Municipalities communicators for communication support	1 Consultation with Local Municipalities communicators	2 Consultations with Local Municipalities communicators	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	Attendance Register & Signed Minutes of Meetings	Partially achieved			83
		Number of Events based Communication Plans in offering communication assistance to TMDM departmental events	OPEX	Q	COM 07	New	Develop 4 Event based Communication Plans	1 Event based Communication Plan	1 Event based Communication Plan	-	-	Signed Event based Communication plan / strategy	Signed Event based Communication plan	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	84
		Hosting of District Communications and Media Learning Network Summit on the 31st March 2020	OPEX	Q	COM 08	New	Hosting of District Communications and Media Learning Network Summit on the 31st March 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Signed Report submitted to the Municipal Manager and Executive Mayor and the Attendance register	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	85
	Speech Writing for the Executive Mayor	Number of Speeches produced on 2019-2020 Financial year	OPEX	Q	COM 09	New	4 Speeches produced	1 Speech produced	2 Speechs produced	-	-	Written Speech submitted to the Executive Mayor	Written Speech submitted to the Executive Mayor	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	86
	Corporate Image Management and Brand Awareness	Number of brand promotion activities conducted	OPEX	Q	COM 10	14 Branding, Promotions & Marketings	8 Branding, Promotion activities conducted	2 Branding, Promotions	7 Branding, Promotions	-	-	Pictures and Signed Report	Pictures and Signed Report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	87
		Number of Campaigns and key messaging advertorials	R 150 000	Q	COM 11	New	4 key messages advertorials	1 key messaging advertorial	1 key messaging advertorial	R 37 500	-	Newspaper advertorials, broadcast advertorials	Newspaper advertorials, broadcast advertorials	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	88

		Develop New Municipal Logo and standards manual on the 31st March 2020	R 74 070	Q	COM 12	New	Develop New Municipal Logo and standards manual on the 31st March 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	New Logo and Standards Manual Approved by the Council	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	89	
	Provision of photographic services to TMDM departments	Number of TMDM events provided with photographic services	OPEX	Q	COM 13	New	12 TMDM events provided with photographic services	3 TMDM events provided with photographic services	7 TMDM events provided with photographic services	-	-	Requisition forms from department asking for photographic services, report and pictures	Requisition forms from department asking for photographic services, report and pictures	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	90	
	Media Engagement	Monthly Media Monitoring and Analysis Report Produced 10 Days after the end of the month and be submitted to the Municipal Manager and Executive Mayor	OPEX	Q	COM 14	09 Days after the end of the quarter	Monthly Media Monitoring and Analysis report submitted to the Municipal Manager and Executive mayor 10 Days after the end of each month	10 Days after the end of the month	05 Days after the end of the month	-	-	Signed Report and Submission Register	Signed Report and Submission Register	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	91	
		Number of Media Statements /Advisories /Announcements/Oped/Articles released	OPEX	Q	COM 15	6 Media Empowerment Activities	4 Media Statements Released	1 Media Statement	1 Media Statement	-	-	Media Statements, Advisories, Articles and Announcements	Media Statements, Advisories, Articles and Announcements	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	92	
		Number of Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Networking Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes)	R 70 000	Q	COM 16	1 Media engagement session	4 Media engagement sessions held	1 Media engagement sessions	1 Media engagement session	R 17 500.00	-	Attendance Register and Confirmation Letters and Signed Report	Attendance Register and Signed Report	Partially achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	93	
INFORMATION AND COMMUNICATIONS TECHNOLOGY																		
	Safe IT Systems are in place	Ensure secure ICT environment	OPEX	M	ICT 01	New	12 Security reports	3 Security reports	3 Security reports	-	-	Monthly System generated reports of Firewall and Antivirus	Monthly System generated reports of Firewall and Antivirus	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	94	
		Functional Disaster recovery solution	R 1 000 000	Q	ICT 02	New	Appointment of Service Provider to render DR services on the 30th June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Advert, Appointment letter, System logs	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	95	
		Ensure Compliance with section 75 of MFMA	100% of Website Update Requests Carried out within a Day	OPEX	M	ICT 03	100% Updates	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	-	-	Sign Off Form	Sign Off Form	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	96
		Ensure that IT Meetings are held	Number of ICT steering committee meetings Corodinated quarterly	OPEX	Q	ICT 04	4 Meetings	4 meetings	1 meeting	1 meeting	-	-	Invitation, Agenda, Attendance Register andSigned Minutes of meetings	Invitation, Agenda, Attendance Register andSigned Minutes of meetings	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	97
SECURITY SERVICES																		
	Ensure the Effective Security Plans and Policies are adhered	Ensure timeous submission of Reports	OPEX	Q	SS 01	12 Days After the end of the Quarter	Quarterly Sectional Reports Submitted to the MM within 10 Days After the end of the Quarter	10 Days After the end of the Quarter	01 Days After the end of the Quarter	-	-	Copy of of Signed Delivery Note	Copy of of Signed Delivery Note	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	98	
			100% reporting of Fraud and theft cases to Municipal Manager	OPEX	Q	SS 02	New	100% Reduction of theft and fraudulent activities	100% Activities	100% Activities	-	-	Copy of signed Register with case number	Copy of signed Register with case number	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	99
		Ensure timeous recordings on movement of municipal assets	100% recording of Movement of Municipal assets to Municipal Manager	OPEX	Q	SS 03	New	Quarterly Records of Movement of Municipal assets	1 Record book	1 Record book	-	-	Occurrence book and signed Report	Occurrence book	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	100
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																		
FINANCE																		
	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	To Facilitate Payments	Payments															
			Payment of Creditors within 30 Days of Receipt of Invoice	OPEX	M	FIN 01	Only 80% of creditors were paid within 30 days	100% Payment of Creditors	100% Payment of Creditors	90.55% Payment of Creditors	-	-	Creditors Ageing Analysis Report	Creditors Ageing Analysis Report	Partially achieved	CETA Stipend funds were received late,so we waited for funds to be in Municipal account before making payments	Arrangements will be communicated with CETA concerning the payments	101
			Preparation of Cashbooks within 10 Working Days After the end of the Month	OPEX	M	FIN 02	7 Days	Preparation of Cashbooks 10 working Days After the end of the Month	10 working days After the end of the Month	07 days After the end of the Month	-	-	Last Transaction Date in the Cashbook	Last Transaction Date in the Cashbook	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	102
			Preparation of VAT Reconciliation after Submission of VAT Return within 10 Working days After Submissions of Returns	OPEX	M	FIN 03	5 Days	Preparation of VAT Reconciliation 10 Working Days After Submissions of Returns	10 Working Days After Submissions of Returns	01 Working Days After Submissions of Returns	-	-	Vat Return Submission Date and the Approval of Recon	Vat Return Submission Date and the Approval of Recon	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	103
			Submission of VAT Returns within 30 Days After the end of the Month	OPEX	M	FIN 04	30 Days	Submission of VAT Returns 30 Days After the end of the Month	30 Days After the end of the Month	22 Days After the end of the Month	-	-	Submission Date (EasyFile)	Submission Date (EasyFile)	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	104
			Reconciliation between Payroll and General Ledger within 10 working days After the end of the Month	OPEX	M	FIN 05	5 days	Reconciliation between Payroll and General Ledger 10 working Days After the end of the Month	10 working Days After the end of the Month	06 working Days After the end of the Month	-	-	Signed Date	Signed Date	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	105
			Payment of salaries & allowances 25 Days After the beginning of each month	OPEX	M	FIN 06	22 Days After the beginning of each month	Payment of salaries & allowances 25 Days After the beginning of each month	25 Days After the beginning of each month	23 Days After the beginning of each month	-	-	Bank Statement (Proof)	Bank Statement (Proof)	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	106
	Prepare Staff Benefits Expenditure	Prepare quarterly expenditure on staff benefits (Section 66 Report)	OPEX	Q	FIN 07	4 expenditure report on staff benefits	Prepare quarterly 4 expenditure on staff benefits	1 expenditure on staff benefits	1 expenditure on staff benefits	-	-	Signed Report	Signed Report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	107	
BUDGETING & REPORTING																		
		Submit the Review of Budget & Tariffs Annually on the 31st Jan 2020	OPEX	Y	FIN 08	31-Jan-18	Submit the Review of Budget on 31 Jan 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Acknowledgement letter from Provincial & National Treasury and Council Resolution	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	108	
		Submission of income and expenditure report within 10 working days after the end of the month (Section 71 Report)	OPEX	M	FIN 09	7 Days after the end of the month	Submission of Income and Expenditure report 10 working Days after the end of the month	10 Working Days after the end of the month	09 Working Days after the end of the month	-	-	Signed Section 71 Report	Signed Section 71 Report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	109	
		Submissions of Annual Financial statement to Office of the Auditor General on the 31st Aug 2019	AFS	Y	FIN 10	31-Aug-17	Submissions of Annual Financial statement on 31 Aug 2019	Submissions of Annual Financial statement on 31 Aug 2019	Submissions of Annual Financial statement on 31 Aug 2019	-	-	Signed Receipt Form/Date Stamp on e-mail	Signed Receipt Form	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	110	

Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	To Facilitate Budgeting	Compile Budget time table on the 31st Aug 2019	BUDGET	Y	FIN 11	31-Aug-17	Compile Budget time table on 31 Aug 2019	Compile Budget time table on 31 Aug 2019	Compile Budget time table on 31 July 2019	-	-	Internal Mail Register	Internal Mail Register	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	111	
		Submission of draft budget and tariffs to council for tabling on the 31st March 2020	BUDGET	Y	FIN 12	31-Mar-18	Submission of draft budget on 31 March 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Draft Budget & Council Resolutin	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	112
		Submission of budget on the 31st May 2020 to council for approval	BUDGET	Y	FIN 13	31-May-18	Submission of budget on 31 May 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Final Budget & Council Resolutin	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	113
		Prepare Investments Reconciliation (Interest On Investment)	OPEX	M	FIN 14	NEW	12 Monthly reports	3 Monthly Reports	3 Monthly Reports	-	-	Signed Monthly Report	Signed Monthly Report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	114	
		Prepare Grants Register (FMG,EPWP,RRAMS,EESDM & EQUITABLE SHARE)	OPEX	M	FIN 15	NEW	12 Monthly Registers	3 Monthly Registers	3 Monthly Registers	-	-	Signed Monthly Registers	Signed Monthly Registers	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	115	
		Preparation of bank reconciliation within 10 working Days (10th day of every subsequent month)	OPEX	M	FIN 16	3 Days After end of Month	10 Working Days after the end of the month	10 Working Days after the end of the month	09 Working Days after the end of the month	-	-	Signed Reconciliation	Signed Reconciliation	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	116	
	SUPPLY CHAIN MANAGEMENT																	
	Procurement of Goods & Services	Monthly reporting of all tenders awarded within 10 Days After the end of the Month	OPEX	M	FIN 17	quarterly within 10 days after the end of the quarter was done for two quarters only	Monthly report of all tenders awarded 10 Days after the end of the month	10 days Days after the end of the Quarter	10 days Days after the end of the Quarter	-	-	Signed Suppliers Printout	Signed Suppliers Printout	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	117	
		Invitation of prospective providers of goods or services to register as accredited prospective providers on the National Treasury's web based Central Supplier Database on the 30th July 2019	OPEX	Y	FIN 18	05 August 2017	Invitation of service providers on 30 July 2019	Invitation of service providers on 30 July 2019	Invitation of service providers on 18 July 2019	-	-	Newspaper advert for invitation of suppliers. Updated database with newly added suppliers.	Newspaper advert for invitation of suppliers. Updated database with newly added suppliers.	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	118	
	To Develop and Support local Co-operatives	Number of Local SMME's that TMDM has procured services/goods from.	OPEX	Q	FIN 19	22 SMMEs	20 Local SMME's & Entrepreneurs	5 local SMMEs & Entrepreneurs	45 local SMMEs & Entrepreneurs	-	-	Signed List of local SMMEs & Entrepreneurs	Signed List of local SMMEs & Entrepreneurs	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	119	
	Ensure Strict Internal Controls	SCM Report on Non Compliance of SCM Regulations	OPEX	Q	FIN 20	New	4 Non Compliance Quarterly Reports	1 Non Compliance Quarterly Report	Non Compliance Quarterly Report	-	-	Signed Quarterly report	Signed Quarterly report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	120	
		Review the Supply Chain Management Policy in Terms of Chapter 11 of the MFMA and Submit it to Council for Approval on the 31st May 2020	OPEX	Y	FIN 21	28-May-18	Review the Supply Chain Management Policy on 31 May 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Reviewed SCM Policy and Council resolution	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	121	
	ASSET MANAGEMENT																	
	Ensure Control on Assets	Monthly Asset reconciliation between the GL and the Asset Register within 10 Days After the end of the Month	CAPEX	M	FIN 22	Not Realised	10 Work Days after the end of the month	10 working days After the end of the Month	07 working days After the end of the Month	-	-	Approval Date of the Recon	Approval Date of the Recon	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	122	
		Assets verification annually on the 10th July 2019	CAPEX	Y	FIN 23	07-Jul-17	Assets verification on 10 July 2019	Assets verification on 10 July 2019	Asset Inventory List	-	-	Signed Stocktake report	Signed Stocktake report	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	123	
		100% of assets insured on the 31st July 2019	OPEX	Y	FIN 24	Assests were insured by the 1st July 2017	Assets insured on the 31 Jul 2019	Assets insured on the 31 Jul 2019	Assets insured on the 01 Oct 2019	-	-	Insurance documents of assets	Insurance documents of assets	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	124	
INTERNAL AUDIT																		
Good Governance and Public Participation	Ensure that Internal Audit Charter and Coverage Plan are in place	Review and Submission of Internal Audit Charter to Audit Committee on the 30th Sep 2019	OPEX	Y	IA 01	14-Jul-17	Review and Submission of Internal Audit Charter to Audit Committee on the 30th Sep 2019	30-Sep-19	30-Jul-19	-	-	Reviewed Internal Audit Charter, Audit Committee minutes	Reviewed Internal Audit Charter, Audit Committee minutes	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	125	
		Submission of Internal Audit Charter to Council on the 31st Oct 2019	OPEX	Y	IA 02	31-Oct-17	Submission of Internal Audit Charter to Council on the 31st Oct 2019	Not targeted for this quarter	Not targeted for this quarter	-	-	Signed Submission Register and Adopted Internal Audit Charter and Council resolution	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	126	
		Submission of Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2019	OPEX	Y	IA 03	25-Aug-17	Submission of Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2019	30-Sep-19	30-Jul-19	-	-	Approved Internal Audit plans, Audit Committee minutes	Approved Internal Audit plans, Audit Committee minutes	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	127	
		Submission of Internal Audit Coverage Plan to Council on the 31st Oct 2019	OPEX	Y	IA 04	31-Oct-17	Submission of Internal Audit Coverage Plan to Council on the 31st Oct 2019	Not targeted for this quarter	Not targeted for this quarter	-	-	Signed Submission Register and Adopted Internal Audit plans and Council resolutions	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	128	
		Overall Quarterly Internal Audit Reports submitted to the Municipal Manager on the 25th after the end of the Quarter	OPEX	Q	IA 05	35 days	Overall Quarterly Internal Audit Reports submitted to the Municipal Manager on the 25th after the end of the Quarter	25-Jul-19	30-Jun-19	-	-	Signed submission register, Submitted Internal Audits Overall Reports	Signed submission register, Submitted Internal Audits Overall Reports	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	129	
	Review of Audit Performance Charter	Review of Audit & Performance Charter on the 30th Sep 2019	OPEX	Y	IA 06	14-Jul-17	Review of Audit & Performance Charter on the 30th Sep 2019	30-Sep-19	30-Jul-19	-	-	Reviewed Audit & Performance Charter, Audit Committee minutes	Reviewed Audit & Performance Charter, Audit Committee minutes	Achieved	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	130	
		Submission of Audit & Performance Charter to Council on the 31st Oct 2019	OPEX	Y	IA 07	27-Oct-17	Submission of Audit & Performance Charter to Council on the 31st Oct 2019	Not targeted for this quarter	Not targeted for this quarter	-	-	Signed Submission Register	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	131	
	Audit and Performance Committee	Number of ordinary audit and performance committee meetings to be held on the 30th June 2020	OPEX	Q	IA 08	4 Meetings	4 ordinary audit and performance committee Meetings	1 Meeting	2 Meetings	-	-	Invitation, Agenda, Attendance Register and Signed Minutes of meetings	Invitation, Agenda, Attendance Register and unsigned Minutes of meetings	Partially achieved	Minutes were not signed	The minutes will be submitted after being adopted in the next committee sitting	132	
RISK MANAGEMENT																		

Corporate Governance, Good Governance and Community Participation	Ensure that Strategies and plans are in place	Review of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to Risk Management Committee on the 31st May 2020	OPEX	Y	RM 01	New	Review and Submission of Fraud Prevention Plan/Strategy, Risk Policy and Strategy on 31 May 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Attendance register, Signed minutes of the Risk Management Committee	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	133
		Submission of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to council for approval on the 31st July 2020	OPEX	Y	RM 02	New	Submission of Fraud Prevention Policy and Strategy on 30 June 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Council Resolutions	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	134
		Number of risk maturity Reports Issued by Risk Management Committee to the Accounting Officer	OPEX	Q	RM 03	2 Risk Maturity Reports	4 Signed Risk maturity Reports Issued	1 Signed Risk maturity Report	Nil Signed Risk maturity Report	-	-	Risk Maturity Reports	Not applicable because this indicator is not Achieved	Not Achieved	The Risk Management Committee Chairperson's appointment has not yet been finalised	Finalise the appointment of the Risk Management Committee Chairperson by 31 October 2019	135
		Number of risk assessment Sessions conducted	OPEX	Q	RM 04	2 Training sessions	4 Risk assessment sessions Registers	Risk assessment session Register	1 Risk assessment session Register	-	-	Signed off risk registers and reports submitted to council structures	Not applicable because this indicator is not Achieved	Partially Achieved	Unsigned Risk Registers	Signing off of risk registers by the respective managers.	136
	Risk Management Committee Meetings	Number of risk management Committee Meetings Held	OPEX	Q	RM 05	1 Meeting	4 Risk management Committee Meetings	1 Meeting	Zero Meeting	-	-	Invitation, Agenda, Attendance Register and Signed Minutes of meetings	Not applicable because this indicator is not Achieved	Not Achieved	The Risk Management Committee Chairperson's appointment has not yet been finalised	Finalise the appointment of the Risk Management Committee Chairperson by 31 October 2019	137
	IDP & PMS																
	Make the IDP a working Document for all staff	Submission of 2020/2021 IDP Process Plan on the 31st August 2019	OPEX	Y	IP 01	31-Aug-17	Submission of 2020/2021 IDP Process Plan on the 31st August 2019	Submission of 2020/2021 IDP Process Plan on the 31st August 2019	-	-	-	Internal Mail Register	Internal Mail Register	Achived	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	138
		Submission of 2018/19 Draft Annual Report to AG on the 31st Aug 2019	OPEX	Y	IP 02	31-Aug-17	Submission of 2018/19 Draft Annual Report to Auditor General on the 31 Aug 2019	Submission of 2018/19 Draft Annual Report to Auditor General on the 31 Aug 2019	Submission of 2018/19 Draft Annual Report to Auditor General on the 31 Aug 2019	-	-	AG Acknowledgement of Receipt	Screenprint for submission to AG	Achived	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	139
		Tabling of 2018/19 Draft Annual Report to Council on the 31st Jan 2020	OPEX	Y	IP 03	31-Jan-18	Tabling of 2018/19 Draft Annual Report to Council on 31 Jan 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Copy Of draft Annual Report & Council Resolution	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	140
		Submission of 2018/19 Final Annual Report to Council for Adoption on the 31st Mar 2020	OPEX	Y	IP 04	31-Mar-18	Submission of 2018/19 Final Annual Report to Council for Adoption on the 31st Mar 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Copy Of Draft IDP & Council Resolution	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	141
Tabling of 2020/21 Draft IDP to Council on the 31st Mar 2020		OPEX	Y	IP 05	31-Mar-18	Tabling of 2020/21 Draft IDP to Council on the 31st Mar 2020	Not targeted for this quarter	Not targeted for this quarter	-	-	Signed Draft IDP & Council Resolutions	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	142	
Signing of Final 2020/2021 SDBIP 28 Days After Adoption of the Budget		OPEX	Y	IP 06	28 Days After Budget Adoption	Signing of Final 2020/2021 SDBIP 28 Days After Budget Adoption	Not targeted for this quarter	Not targeted for this quarter	-	-	Signed SDBIP	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	143	
Number of District Batho Pele fora Held		OPEX	Y	IP07	4 Fora	4 Batho Pele Fora	1 Forum	No Forum	-	-	Attendance Register ,Invitation & Signed Minutes of Meetings	Not applicable because this indicator is not Achieved	Not Achieved	Planned meeting was postponed by the Provincial Office due to unforeseen circumstances	More meetings will be convened to achieve the annual target	144	
Procurement of Batho Pele tools of trade (Service Charter , Posters , Suggestion boxes , signage boards) on the 30th June 2020.		R 260 000	Y	IP08	New	Procurement of Batho Pele tools of trade (Service Charter , Posters , Suggestion boxes , signage boards) on the 30th June 2020.	Not targeted for this quarter	Not targeted for this quarter	-	-	Submission request to Municipal Manager ,Proof of Purchase, delivery note and Pictures	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	Not applicable because this indicator is not targeted for this quarter	145	
Number of District IDP Managers Fora Held	OPEX	Q	IP 09	4 Fora	4 District IDP Managers Fora	1 Forum	Forum	-	-	Attendance Register ,Invitation & Signed Minutes of Meetings	Attendance Register ,Invitation & Signed Minutes of Meetings	Achived	Not applicable because the KPI is achieved	Not applicable because the KPI is achieved	146		

SUMMARY OF THE KEY PERFORMANCE INDICATORS	RANGE	TOTALS
NUMBER OF KEY PERFORMANCE INDICATORS 2019/2020		146
ACHIEVED KEY PERFORMANCE INDICATORS		68
PARTIALLY ACHIEVED KEY PERFORMANCE INDICATORS		11
NOT ACHIEVED KEY PERFORMANCE INDICATORS		8
KEY PERFORMANCE INDICATORS NOT THIS QUARTER		59