

ANNEXURE A

Key Performance Area 1: Municipal Transformation and Organisational Development

| PERFORMANCE OBJECTIVES AND INDICATORS | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | | | |
|---|--|---|---|--|--|---|---|--|---|---|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 1 Targets | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 1.1(a) | To ensure retention of adequately skilled and experience employees. | Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors. | Retained 100% of the currently employed Senior Management by 30 June 2020. | % of the currently employed Senior Management retained by 30 June 2020. | Senior Management as at June 2019 (i.e 1 x Municipal Manger & 4 Senior Mangers). | Retain 100% of the currently employed Senior Management by 30 June 2020. | Retain 100% of the currently employed Senior Management by 30 September 2019. | Retain 100% of the currently employed Senior Management by 31 December 2019. | Achieved: No resignations or terminations were recorded for Senior Managers of the municipality as at 31 December 2019 | Achieved |
| 1.1(b) | | | Retained 100% of the currently employed Level 1 – 3 Managers by 30 June 2020 | % of the currently employed Level 1 – 3 Managers retained by 30 June 2020. | Level 1-3 managers as at 30 June 2019 (i.e 25 Middle Managers & 9 Junior Managers) | Retain 100% of the currently employed Level 1 – 3 Managers by 30 June 2020. | Retain 100% of the currently employed Level 1 – 3 Managers by 30 September 2019. | Retain 100% of the currently employed Level 1 – 3 Managers by 31 December 2019. | Achieved: No resignations or terminations were recorded for Level 1 - 3 Managers of the municipality as at 31 December 2019 | Achieved |
| 1.2(a) | To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work. | Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations. | Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2020. | Number of disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2020. | Three (3) labour disputes filed by 30 June 2019. | Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2020. | Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 September 2019 | Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 31 December 2019 | Achieved: No disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 31 December 2019 | Achieved |
| 1.2(b) | | | Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and | Number of quarterly reports on the performance of the Local Labour Forum (LLF) prepared and | N/A | Prepare and submit to council four (4) quarterly reports on the performance of the Local Labour Forum | Prepare and submit to council one (1) quarterly report on the performance of the Local | Prepare and submit to council one (1) quarterly report on the performance of the Local Labour Forum | Achieved: 1 Local Labour Forum (LLF) meeting was held on the 11th of December 2019. | Achieved |

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| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | | |
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| 1.2(c) | To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work. | Regularly review Human Resource Policies so as to ensure their continued alignment with Collective Agreements and other policy directive in order to ensure well guided, efficient and effective labour practices. | submitted to council by 30 June 2020. Eleven (11) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2020 | submitted to council by 30 June 2020. Number of Human Resource related policies reviewed and submitted for approval by Council 31 May 2020 | 3 Human Resource related policies reviewed in 2018/19, namely: Internal Bursary Policy; Records Management Policy; Legal Services Policy. | (LLF) by 30 June 2020. Review and submit to Council for approval eleven (11) Human Resource related policies reviewed by 31 May 2020. | Labour Forum (LLF) by 30 September 2019. N/A | (LLF) by 31 December 2019. N/A | The Human Resource Unit is currently performing an audit on policies due for reviewing and/or developing in line with the changing legislation. Not applicable for period under review. | Not Applicable |
| 1.3(a) | Improve administrative and financial capability of the municipality. | Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved | 100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2020. | % of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2020. | 70% of Post Audit Action Plan for matters relating to leadership, pre-determined objectives resolved and other matters and 100% of matters relating to findings on pre-determined objectives during 2018/19. | Address 100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters by 30 June 2020. | Address 25% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters by 30 September 2019. | Address 50% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters by 31 December 2019 | Not Achievable: Audit for 2018/19 in progress and will only end during November 2019 | Not Achieved, the municipality only developed the action plan, but issues as raised in the action plan were not addressed as at 31 December 2019. |

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| 1.3(b) | | financial management, and improved overall organisational performance. | The municipality's staff establishment reviewed in line with regulation 4(3) of 2014 Regulations on Appointment and Basic Conditions of Senior Managers by 30 June 2020 | Detailed report on the municipality's staff establishment review in line with regulation 4(3) of 2014 Regulations on Appointment and Basic Conditions of Senior Managers by 30 June 2020 | Staff Establishment as at 30 June 2019 | Review the municipality's staff establishment in line with regulation 4(3) of 2014 Regulations on Appointment and Basic Conditions of Senior Managers by 30 June 2020 | N/A | N/A | Not applicable for the period under review. | Not Applicable |
| 1.3(c) | Improve administrative and financial capability of the municipality. | Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance. | Four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared and submitted to Council by 30 June 2020. | Number of quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared and submitted to Council by 30 June 2020. | 4 quarterly internal (SHREQ) compliance reports in 2018/19. | Prepare and submit to Council four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2020 | Prepare and submit to Council one (1) quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 30 September 2019. | Prepare and submit to Council one (1) quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 31 December 2019. | Achieved: One (1) quarterly (SHREQ) report was prepared and submitted to Council on the 31 October 2019. | Achieved |
| 1.3(d) | | | One (1) prescribed mSCOA minimum business processes fully implemented by 30 June 2020. | Number of prescribed mSCOA minimum business processes fully implemented by 30 June 2020. | Current Financial Management System (Solar) as at 30 June 2019. | One (1) prescribed mSCOA minimum business process (i.e CSD Solar module) fully implemented by 30 June 2020. | N/A | N/A | Not applicable for the period under review. | Not Applicable |

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| 1.3(e) | Improve administrative and financial capability of the municipality. | Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance. | Twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2020. | Number of monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2020. | Seven (7) monthly Senior Management meetings convened in 2018/19 | Convene twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2020. | Convene three (3) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 September 2019. | Convene three (3) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 31 December 2019. | Achieved: Three monthly Senior Management meeting held as follows: 1. 15 October 2019 2. 18 November 2019 3. 21 January 2020 | Achieved |

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| 1.3(f) | Improve administrative and financial capability of the municipality. | To capacitate and empower workforce. | Annual skills development / training needs assessment conducted, link and align the outcomes to appropriate development programmes completed and WPSP accordingly reviewed annually by 30 June 2020 | Annual skills development / training needs assessment report and reviewed WPSP by 30 June 2020 | 2018/19 WPSP | Conduct annual skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review the WPSP annually by 30 June 2020 | N/A | N/A | Skills Audit/training need assessment will be conducted in February 2020, workplace skills plan and annual training report documents will be submitted to LG SETA on or before 30 April 2020. Not applicable for the period under review. | Not Applicable |
| 1.3(g) | | | 100% of annually identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2020. | % of annually identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2020. | 2017/18 Audited Skills Development & Training Actual Expenditure. | Sufficiently budget for and fully fund 100% of annually identified skills development / training needs in the WPSP by 30 June 2020. | N/A | N/A | Workplace skills plan and annual training report documents will be submitted to LG SETA on or before 30 April 2020 during last quarter of 2019/2020. Not applicable for period under review | Not Applicable |

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| 1.3(h) | Improve administrative and financial capability of the municipality. | Ensure compliance with LGSETA regulations. | The following reports and plans annually reviewed & submitted to LGSETA by 30 April 2020: • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL). | Proof of submission of the following reports and plans to LGSETA by 30 April 2020: • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL). | 2018/19 • WSP, • ATR), and • PIVOTAL submitted to LGSETA. | Annually review and submit the following reports and plans to LGSETA by 30 April 2020: • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL). | N/A | N/A | Workplace skills plan and annual training report documents will be submitted to LG SETA on or before 30 April 2020 during last quarter of 2019/2020. Not applicable for period under review | Not Applicable |

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| 1.4(a) | Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans. | To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks. | <p>The following key Sector Plans that support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2020:</p> <ul style="list-style-type: none"> • Spatial Development Framework (SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Agricultural Sector Plan (ASP); • Air Quality Management Plan (AQMP); • Climate Change Strategy (CCS); • Rural Development Plan (RDP); • Sports and Recreation Plan (SRP) | <p>Copies of developed and / or annually reviewed and sector plans listed below and proof of their submission to council for approval by 31 May 2020:</p> <ul style="list-style-type: none"> • Spatial Development Framework (SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Agricultural Sector Plan (ASP); • Air Quality Management Plan (AQMP); • Climate Change Strategy (CCS); • Rural Development Plan (RDP); • Sports and Recreation Plan (SRP) | <p>The following available sectors plans as at 30 June 2019:</p> <ul style="list-style-type: none"> • (SDF); • (LEDS); • (DMP); • (FP); • (FPP); • (HRS); and • (HIV/AIDSSP). • (IWMP); • (ASP); • (DMP); • (AQMP); • (CCS); • (RDP); • (SRP) | <p>By 31 May 2020, develop, annually and submit to Council for approval the following key Sector Plans that support the IDP:</p> <ul style="list-style-type: none"> • Spatial Development Framework (SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Agricultural Sector Plan (ASP); • Air Quality Management Plan (AQMP); • Climate Change Strategy (CCS); • Rural Development Plan (RDP); • Sports and Recreation Plan (SRP) | N/A | N/A | Not applicable for the period under review. | Not Applicable |
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| 1.4(b) | Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans. | To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks. | 80% improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2020 | % improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2020. | 2018/19 CoGTA IDP Assessment Report. | Improve by 80% in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2020. | N/A | N/A | Not applicable for the period under review. | Not Applicable |
| 1.4(c) | Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans. | Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework. | Four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting convened by 30 June 2020. | Four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting convened by 30 June 2020. | 2 District IDP Managers Forums Meetings convened in 2018/19. | Convene four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting by 30 June 2020. | Convene one (1) District IDP Managers Forum Meeting by 30 September 2019 | Convene one (1) District IDP Managers Forum Meeting by 31 December 2019 | Achieved: The District IDP Managers forum held on the 26 November 2019. | Achieved |

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | | | | |
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| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | | | | | | | | | | | |
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| 2.1 | To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). | To improve roads in the district to be more efficient and internationally competitive. | A focused roads conditions assessment initiated and completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | RRAMS project close-up report submitted to the Provincial and National Departments of Roads. | 2017/18-2018/19 RRAMS road conditions assessment report. | Complete a focused roads conditions assessment on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka • Complete Traffic Counts in Moqhaka • Complete Structural Assessments in Moqhaka • Prepare technical reports on Infrastructure in Moqhaka • Complete 25% of road inventory survey in Parys, Ngwathe | Planned progress Q2 = 50% Physical progress Q2 = 55% Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka – 100% Achieved • Complete Traffic Counts in Moqhaka – 100% Achieved • Complete Structural Assessments in Moqhaka – 100% Achieved • Prepare technical reports on Infrastructure in Moqhaka - 100% Achieved | Achieved | | | | | | | | | | |
| 2.2 | To ensure effective and efficient Fire & Rescue Services in Mafube LM | To ensure planning, coordination and regulation of fire & rescue services in Mafube LM | Four (4) quarterly inspections performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2020. | Number of quarterly inspections performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2020. | 4 Quarterly inspections reports in 2018/19. | Perform four (4) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2020. | Perform one (1) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 31 December 2019. | Inspections conducted for quarter October - December were Twenty Three (23) low risks, Thirteen(13) medium risks and Five (5) high risks premises | Achieved | | | | | | | | | | |

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | | | | |
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| 2.1 | To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). | To improve roads in the district to be more efficient and internationally competitive. | A focused roads conditions assessment initiated and completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | RRAMS project close-up report submitted to the Provincial and National Departments of Roads. | 2017/18-2018/19 RRAMS road conditions assessment report. | Complete a focused roads conditions assessment on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka • Complete Traffic Counts in Moqhaka • Complete Structural Assessments in Moqhaka • Prepare technical reports on Infrastructure in Moqhaka • Complete 25% of road inventory survey in Parys, Ngwathe | Planned progress Q2 = 50% Physical progress Q2 = 55% Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka – 100% Achieved • Complete Traffic Counts in Moqhaka – 100% Achieved • Complete Structural Assessments in Moqhaka – 100% Achieved • Prepare technical reports on Infrastructure in Moqhaka - 100% Achieved | Achieved | | | | | | | | | | |
| 2.3(a) | To provide Environmental Health & Emergency Services effectively & equitably in the District. | To ensure equitable allocation and distribution Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services | Four (4) quarterly Environmental Health & Emergency Services reports indicating services rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2020. | Number of quarterly Environmental Health & Emergency Services reports indicating services rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2020. | 4 Quarterly Environmental Health & Emergency Services reports in 2018/19. | Prepare four (4) quarterly Environmental Health & Emergency Services reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2020. | Prepare one (1) quarterly Environmental Health & Emergency Services reports indicating work done in various towns across the four (4) local municipalities in the district by 31 December 2019 | One quarterly Municipal Health Services report indicating work performed in various towns across the four local municipalities in the district during the quarter of October - December 2019 is attached as POE. | Achieved | | | | | | | | | | |

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

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| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 2.1 | To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). | To improve roads in the district to be more efficient and internationally competitive. | A focused roads conditions assessment initiated and completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | RRAMS project close-up report submitted to the Provincial and National Departments of Roads. | 2017/18-2018/19 RRAMS road conditions assessment report. | Complete a focused roads conditions assessment on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | Achieve the following RRAMS project milestones by 31 December 2019: <ul style="list-style-type: none"> • Complete remainder Road Inventory Survey in Moqhaka • Complete Traffic Counts in Moqhaka • Complete Structural Assessments in Moqhaka • Prepare technical reports on Infrastructure in Moqhaka • Complete 25% of road inventory survey in Parys, Ngwathe | Planned progress Q2 = 50% Physical progress Q2 = 55% Achieve the following RRAMS project milestones by 31 December 2019: <ul style="list-style-type: none"> • Complete remainder Road Inventory Survey in Moqhaka – 100% Achieved • Complete Traffic Counts in Moqhaka – 100% Achieved • Complete Structural Assessments in Moqhaka – 100% Achieved • Prepare technical reports on Infrastructure in Moqhaka - 100% Achieved | Achieved |
| 2.3(b) | | | Four (4) quarterly Air Quality Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2020. | Number of quarterly Air Quality Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2020. | 4 Quarterly Air Quality Management reports in 2018/19. | Prepare four (4) quarterly Air Quality Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2020. | Prepare one (one) quarterly Air Quality Management reports indicating work done in various towns across the four (4) local municipalities in the district by 31 December 2019 | One quarterly Air Quality report indicating work performed in various towns across the four local municipalities in the district during the quarter of October- December 2019 is attached. | Achieved |

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

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| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 2.1 | To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). | To improve roads in the district to be more efficient and internationally competitive. | A focused roads conditions assessment initiated and completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | RRAMS project close-up report submitted to the Provincial and National Departments of Roads. | 2017/18-2018/19 RRAMS road conditions assessment report. | Complete a focused roads conditions assessment on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka • Complete Traffic Counts in Moqhaka • Complete Structural Assessments in Moqhaka • Prepare technical reports on Infrastructure in Moqhaka • Complete 25% of road inventory survey in Parys, Ngwathe | Planned progress Q2 = 50% Physical progress Q2 = 55% Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka – 100% Achieved • Complete Traffic Counts in Moqhaka – 100% Achieved • Complete Structural Assessments in Moqhaka – 100% Achieved • Prepare technical reports on Infrastructure in Moqhaka - 100% Achieved | Achieved |
| 2.3(c) | To provide Environmental Health & Emergency Services effectively & equitably in the District. | To ensure equitable allocation and distribution Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district. | Four (4) quarterly Environmental Services reports indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2020. | Number of quarterly Environmental Services reports indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2020. | 4 Quarterly Environmental Services reports in 2018/19. | Prepare four (4) quarterly Environmental Services reports indicating work done in various areas across the four (4) local municipalities in the district by 30 June 2020. | Prepare one (1) quarterly Environmental Services reports indicating work done in various areas across the four (4) local municipalities in the district by 31 December 2019. | One quarterly Environmental Management report indicating work performed in various towns across the four local municipalities in the district during the quarter of October- December 2019 is attached. | Achieved |

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | | | | |
|---|--|---|---|--|--|--|---|---|---|---|--|--|--|--|--|--|--|--|--|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 | | | | | | | | | | |
| 2.1 | To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). | To improve roads in the district to be more efficient and internationally competitive. | A focused roads conditions assessment initiated and completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | RRAMS project close-up report submitted to the Provincial and National Departments of Roads. | 2017/18-2018/19 RRAMS road conditions assessment report. | Complete a focused roads conditions assessment on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka • Complete Traffic Counts in Moqhaka • Complete Structural Assessments in Moqhaka • Prepare technical reports on Infrastructure in Moqhaka • Complete 25% of road inventory survey in Parys, Ngwathe | Planned progress Q2 = 50% Physical progress Q2 = 55% Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka – 100% Achieved • Complete Traffic Counts in Moqhaka – 100% Achieved • Complete Structural Assessments in Moqhaka – 100% Achieved • Prepare technical reports on Infrastructure in Moqhaka - 100% Achieved | Achieved | | | | | | | | | | |
| 2.4(a) | To ensure effective & efficient disaster management & emergency services in the district. | To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur | Four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2020. | Number of quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2020. | 4 Quarterly Disaster Management reports 2018/19. | Prepare four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2020. | Prepare one (1) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 31 December 2019. | One quarterly Disaster Management report indicating work performed in various towns across the four local municipalities in the district during the quarter of October- December 2019 is attached. | Achieved | | | | | | | | | | |

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | | | | |
|---|--|--|---|---|---|--|---|---|---|---|--|--|--|--|--|--|--|--|--|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 | | | | | | | | | | |
| 2.1 | To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). | To improve roads in the district to be more efficient and internationally competitive. | A focused roads conditions assessment initiated and completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | RRAMS project close-up report submitted to the Provincial and National Departments of Roads. | 2017/18-2018/19 RRAMS road conditions assessment report. | Complete a focused roads conditions assessment on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka • Complete Traffic Counts in Moqhaka • Complete Structural Assessments in Moqhaka • Prepare technical reports on Infrastructure in Moqhaka • Complete 25% of road inventory survey in Parys, Ngwathe | Planned progress Q2 = 50% Physical progress Q2 = 55% Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka – 100% Achieved • Complete Traffic Counts in Moqhaka – 100% Achieved • Complete Structural Assessments in Moqhaka – 100% Achieved • Prepare technical reports on Infrastructure in Moqhaka - 100% Achieved | Achieved | | | | | | | | | | |
| 2.4(b) | | | Four (4) Interdepartmental disaster risk management committee meetings convened by 30 June 2020. | Number of Interdepartmental disaster risk management committee meetings convened by 30 June 2020. | Zero Interdepartmental disaster risk management committee meetings convened in 2018/19. | Convene four (4) Interdepartmental disaster risk management committee meetings by 30 June 2020. | Convene one (1) Interdepartmental disaster risk management committee meetings by 31 December 2019. | The interdepartmental disaster risk management committee was conjoined with the Disaster Advisory Forum which was held on the 11th of December 2019 to discuss the festive Contingency Plan. | Achieved | | | | | | | | | | |
| 2.5(b) | | | One (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness held by 30 June 2020. | Number of Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2020. | 1 Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness held in 2018/19. | Hold one (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness by 30 June 2020. | Hold one (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness by 31 December 2019. | Achieved: HIV/AIDS awareness programme was held on the 30 November 2019 | Achieved | | | | | | | | | | |

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

| PERFORMANCE OBJECTIVES AND INDICATORS | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | | |
|---|--|--|---|--|--|--|---|---|---|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 2.1 | To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). | To improve roads in the district to be more efficient and internationally competitive. | A focused roads conditions assessment initiated and completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | RRAMS project close-up report submitted to the Provincial and National Departments of Roads. | 2017/18-2018/19 RRAMS road conditions assessment report. | Complete a focused roads conditions assessment on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka • Complete Traffic Counts in Moqhaka • Complete Structural Assessments in Moqhaka • Prepare technical reports on Infrastructure in Moqhaka • Complete 25% of road inventory survey in Parys, Ngwathe | Planned progress Q2 = 50% Physical progress Q2 = 55% Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka – 100% Achieved • Complete Traffic Counts in Moqhaka – 100% Achieved • Complete Structural Assessments in Moqhaka – 100% Achieved • Prepare technical reports on Infrastructure in Moqhaka - 100% Achieved | Achieved |
| 2.6(a) | To provide for regular maintenance, upgrade and replacement and acquisition assets, equipment and systems. | Conduct regular assessment and inspection of fleet, asset, equipment and systems in order to determine maintenance, acquisition, upgrade and replacement requirements in order to ensure continuity and mitigation of unplanned service delivery disruption. | Five (5) sedan vehicles acquired by 30 June 2020. | Number of sedan vehicles acquired by 30 June 2020. | N/A | Acquire five (5) new sedan vehicles by 30 June 2020. | Accept Delivery of five (5) sedan vehicles by 11 October 2019 | Partial Achieved: Specification was changed to 3 Sedans and 1 Minibus. Delivery done on December | Partially Achieved, three Sedans and one Minibus were acquired. |

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | | | | |
|---|--|--|---|--|--|--|--|--|---|---|--|--|--|--|--|--|--|--|--|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 | | | | | | | | | | |
| 2.1 | To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). | To improve roads in the district to be more efficient and internationally competitive. | A focused roads conditions assessment initiated and completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | RRAMS project close-up report submitted to the Provincial and National Departments of Roads. | 2017/18-2018/19 RRAMS road conditions assessment report. | Complete a focused roads conditions assessment on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | Achieve the following RRAMS project milestones by 31 December 2019: <ul style="list-style-type: none"> • Complete remainder Road Inventory Survey in Moqhaka • Complete Traffic Counts in Moqhaka • Complete Structural Assessments in Moqhaka • Prepare technical reports on Infrastructure in Moqhaka • Complete 25% of road inventory survey in Parys, Ngwathe | Planned progress Q2 = 50% Physical progress Q2 = 55% Achieve the following RRAMS project milestones by 31 December 2019: <ul style="list-style-type: none"> • Complete remainder Road Inventory Survey in Moqhaka – 100% Achieved • Complete Traffic Counts in Moqhaka – 100% Achieved • Complete Structural Assessments in Moqhaka – 100% Achieved • Prepare technical reports on Infrastructure in Moqhaka - 100% Achieved | Achieved | | | | | | | | | | |
| 2.6(b) | To provide for regular maintenance, upgrade and replacement and acquisition assets, equipment and systems. | Conduct regular assessment and inspection of fleet, asset, equipment and systems in order to determine maintenance, acquisition, upgrade and replacement requirements in order to ensure continuity and mitigation of unplanned service delivery disruption. | The following IT Equipment purchased by 30 June 2020: 20 laptops, 20 desktops, 10 PC monitors and 1 public Wi-Fi router. | Updated Asset / Inventory Register with the following IT Equipment purchased by 30 June 2020: 20 laptops, 20 desktops, 10 PC monitors and 1 public Wi-Fi router. | N/A | Purchase the following IT Equipment by 30 June 2020: 20 laptops, 20 desktops, 10 PC monitors and 1 x public Wi-Fi router. | N/A | Not applicable for the period under review, | Not Applicable | | | | | | | | | | |
| 2.6(c) | | | Nine (9) Mid-Wall Spilt Unit air conditioners replaced by 30 June 2020. | Number of Mid-Wall Spilt Unit air conditioners replaced by 30 June 2020. | N/A | Replace nine (9) Mid-Wall Spilt Unit air conditioners by 30 June 2020. | N/A | Not applicable for the period under review, | Not Applicable | | | | | | | | | | |

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

| PERFORMANCE OBJECTIVES AND INDICATORS | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | | |
|---|--|---|---|--|--|--|---|---|---|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 2.1 | To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). | To improve roads in the district to be more efficient and internationally competitive. | A focused roads conditions assessment initiated and completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | RRAMS project close-up report submitted to the Provincial and National Departments of Roads. | 2017/18-2018/19 RRAMS road conditions assessment report. | Complete a focused roads conditions assessment on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka • Complete Traffic Counts in Moqhaka • Complete Structural Assessments in Moqhaka • Prepare technical reports on Infrastructure in Moqhaka • Complete 25% of road inventory survey in Parys, Ngwathe | Planned progress Q2 = 50% Physical progress Q2 = 55% Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka – 100% Achieved • Complete Traffic Counts in Moqhaka – 100% Achieved • Complete Structural Assessments in Moqhaka – 100% Achieved • Prepare technical reports on Infrastructure in Moqhaka - 100% Achieved | Achieved |
| 2.6(d) | To provide for regular maintenance, upgrade and replacement and acquisition assets, equipment and systems. | Conduct regular assessment and inspection of fleet, asset, equipment and systems in order to determine maintenance, acquisition, upgrade and replacement requirements in order to ensure continuity and mitigation of | Electric fence Fire Station, Frankfort installed by 30 June 2020. | Installation report of electric fence Fire Station, Frankfort by 30 June 2020. | N/A | Install electric fence Fire Station, Frankfort by 30 June 2020. | N/A | Not applicable for the period under review, | Not Applicable |
| 2.6(e) | | | New alarm system installed for Fire Station in Frankfort by 30 June 2020. | Installation report of new alarm system for Fire Station in Frankfort by 30 June 2020. | N/A | Install new alarm system for Fire Station in Frankfort by 30 June 2020. | N/A | Not applicable for the period under review, | Not Applicable |
| 2.6(f) | | | Three (3) push to talk radios bought by 30 June 2020. | Number of push to talk radios bought by 30 June 2020. | N/A | Buy three (3) push to talk radios by 30 June 2020. | Buy three (3) push to talk radios by 30 June 2020. | Achieved: Seven (7) two way radios procured. | Achieved |

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | | | | |
|---|--|--|---|---|--|--|---|---|---|---|--|--|--|--|--|--|--|--|--|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 | | | | | | | | | | |
| 2.1 | To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). | To improve roads in the district to be more efficient and internationally competitive. | A focused roads conditions assessment initiated and completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | RRAMS project close-up report submitted to the Provincial and National Departments of Roads. | 2017/18-2018/19 RRAMS road conditions assessment report. | Complete a focused roads conditions assessment on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020. | Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka • Complete Traffic Counts in Moqhaka • Complete Structural Assessments in Moqhaka • Prepare technical reports on Infrastructure in Moqhaka • Complete 25% of road inventory survey in Parys, Ngwathe | Planned progress Q2 = 50% Physical progress Q2 = 55% Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka – 100% Achieved • Complete Traffic Counts in Moqhaka – 100% Achieved • Complete Structural Assessments in Moqhaka – 100% Achieved • Prepare technical reports on Infrastructure in Moqhaka - 100% Achieved | Achieved | | | | | | | | | | |
| 2.6(g) | | unplanned service delivery disruption. | Commercial Greenhouse installed by 30 June 2020. | Report on Commercial Greenhouse installed by 30 June 2020. | N/A | Installation of Commercial Greenhouse by 30 June 2020. | N/A | The erection of one greenhouse structure will be done by Rand Water Foundation (funding partner) | Not Applicable | | | | | | | | | | |
| 2.6(h) | | | The following office furniture items and equipment acquired by 30 June 2020: 12 x Chairs 3 x Desks 4 x mobile turbidity meters 4 x digital chlorometers | Updated Asset / Inventory Register with the following new furniture items and equipment by 30 June 2020: 12 x Chairs 3 x Desks 4 x mobile turbidity meters 4 x digital chlorometers | N/A | Acquire the following office furniture items and equipment by 31 December 2019: 12 x Chairs 3 x Desks 4 x mobile turbidity meters 4 x digital chlorometers | Acquire the following office furniture items and equipment by 31 December 2019: 12 x Chairs 3 x Desks 4 x mobile turbidity meters 4 x digital chlorometers | Not applicable for the quarter October-December 2019. | Not Applicable | | | | | | | | | | |

Key Performance Area 3: Local Economic Development

| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | | | | |
|---|---|--|---|---|---|---|---|--|---|---|--|--|--|--|--|--|--|--|--|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | | | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 | | | | | | | | | | |
| 3.1(a) | To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation | To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district. | Four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro- processing project prepared by 30 June 2020. | Number of quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro- processing project prepared by 30 June 2020. | N/A | Prepare four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro- processing project by 30 June 2020. | Prepare one (1) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro- processing project by 31 December 2019 | Achieved: One (1) quarterly report outlining dedicated support provided to the Koppies Greenhouse agro- processing enterprise | Achieved | | | | | | | | | | |
| 3.1(b) | | | Four (4) SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2020. | Four (4) SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2020. | 4 SMMEs supported in 2018/19 | Identify and provide dedicated entrepreneurial support to four (4) SMMEs in the district by 30 June 2020. | Identify and provide dedicated entrepreneurial support to one (1) SMME in the district by 31 December 2019. | Achieved: Eight (8) SMMEs in the District were identified for assistance | Achieved | | | | | | | | | | |
| 3.1(c) | To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation | To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district. | Two (2) Customer Care training provided to SMMEs in the district by 30 June 2020. | Number of Customer Care training provided to SMMEs in the district by 30 June 2020. | Customer Care training provided to SMMEs in 2018/19 | Provide two (2) Customer Care training to SMMEs in the district by 30 June 2020. | Provide one (1) Customer Care training to SMMEs in the district by 31 December 2019. | Not Achieved | Not Achieved | | | | | | | | | | |
| 3.1(d) | | | Two (2) cooperatives supplied with identified tools/equipment by 30 June 2020. | Number of cooperatives supplied with identified tools/equipment by 30 June 2020. | 1 Cooperative supplied with identified tools/equipment in 2018/19 | Supply two (2) Cooperatives with identified tools/equipment by 30 June 2020. | N/A | Achieved: Two (2) co-operatives were assisted - Mamorritshane Agricultural Co-operative and Themba Kubheka Agricultural Co-op | Achieved | | | | | | | | | | |
| 3.2 | To nurture the development of people's potential in the district through arts & culture | To develop arts & crafts in the communities within the district by providing required resources and support. | Up to three (3) qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2020. | Number of qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2020. | 4 qualifying artists and / or groups of artists supported in 2018/19. | Assist and support up to three (3) qualifying artists and / or groups of artists in the district with training, coaching and crafting skills by 30 June 2020. | N/A | Achieved: Three (3) artist/groups were assisted | Achieved | | | | | | | | | | |

Key Performance Area 3: Local Economic Development

| PERFORMANCE OBJECTIVES AND INDICATORS | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | | |
|---|--|---|---|---|---|--|---|---|---|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 3.3(a) | To promote & develop the tourism sector in the District. | To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district. | Five (5) B&B establishments in the district assisted with Tourism Council grading and certification by 30 June 2020. | Number of B&B establishments in the district assisted with Tourism Council grading and certification by 30 June 2020. | 5 B&B establishments assisted in 2018/19 | Assist five (5) B&B establishments in the district with Tourism Council grading and certification by 30 June 2020. | N/A | Not applicable for this quarter (training to be provided in the last quarter) | Not Applicable |
| 3.3(b) | | | Four (4) tourism awareness campaigns (i.e. 1 per local municipality per year) conducted by 30 June 2020. | Number of tourism awareness campaigns (i.e. 1 per local municipality per year) conducted by 30 June 2020 | 4 Tourism awareness campaigns in 2018/19 | Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2020. | Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 31 December 2019. | Achieved: One (1) Tourism campaign was conducted on the 1st of November 2019 in Sasolburg (Metsimaholo Local Municipality) | Achieved |
| 3.3(c) | To promote & develop the tourism sector in the District. | To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district. | Participated in at least one (1) local and / or international tourism show / expo by 30 June 2020. | Number of local and / or international tourism shows / expos participated in by 30 June 2020. | 2 Local Tourism Shows attended in 2017/18 | Participate in at least one (1) local and / or international tourism show / expo by 30 June 2020. | N/A | Not applicable for this quarter | Not Applicable |
| 3.3(d) | | | Two (2) advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2020. | Number of advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2020. | 1 Advertisement placed in 2017/18 | Publicize two (2) advertisements on promotion of tourism in the district on dedicated tourism publications by 30 June 2020. | Publicize one (1) advertisement on promotion of tourism in the district on dedicated tourism publications by 31 December 2019 | One advertisement was placed in Mzansi Travel in November (Summer edition, issue 8) | Achieved |
| 3.4 | To promote and support the development of vulnerable groups in the district. | Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society and ensure that young children are provided with an appropriate care and educational support. | One (1) SMME owned by women and / or disabled persons in the district identified and provided with dedicated entrepreneurial support by 2020. | Number of SMME owned by women and / or disabled persons in the district identified and provided with dedicated entrepreneurial support by 2020. | N/A | Identify and provide dedicated entrepreneurial support to one (1) SMME owned by women and / or disabled persons in the district by 30 June 2020. | N/A | Achieved: (1) SMME owned by woman was identified for assistance | Achieved |

Key Performance Area 4: Financial Management & Viability

| PERFORMANCE OBJECTIVES AND INDICATORS | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | |
|---|---|---|--|---|--|---|-------------------|--|---|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 4.1(a) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | The following Budget related policies reviewed and submitted for approval by Council by 31 May 2020: <ul style="list-style-type: none"> • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy | Reviewed draft of the following Budget related policies and proof of their submission to Council for approval by 31 May 2020: <ul style="list-style-type: none"> • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy | Current: - <ul style="list-style-type: none"> • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy | Review and submit the following Budget related policies for approval by Council by 31 May 2020: <ul style="list-style-type: none"> • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy | N/A | Not Applicable, for the period under review. | Not Applicable |

Key Performance Area 4: Financial Management & Viability

| PERFORMANCE OBJECTIVES AND INDICATORS | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | | |
|---|---|---|---|---|---|---|--|--|--|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 4.1(b) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | The following Financial Management and / or Accounting policies developed and annually reviewed and submitted for approval by Council by 31 May 2020: • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; Commitments Policy | Reviewed draft of the following Financial Management and / or Accounting policies developed and annually reviewed and proof of their submission to Council for approval by 31 May 2020: • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; Commitments Policy | N/A | Develop, annually review and submit the following Financial Management and / or Accounting policies for approval by Council by 31 May 2020: • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; • Commitments Policy | N/A | Not Applicable, for the period under review. | Not Applicable |
| 4.1(c) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | 100% of suppliers' and service providers' invoices received throughout the year paid within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2020. | % of suppliers' and service providers' invoices received throughout the year paid within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2020. | 2018/19 Creditors Age Analysis Reports. | Pay 100% of valid suppliers' and service providers' invoices received throughout the year within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2020. | Pay 100% of valid suppliers' and service providers' invoices received throughout the quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 31 December 2019 | Not Achieved: Not all suppliers paid within 30 days | Not Achieved, the report (CAR 23003- HR 994) shows that some payments were not paid within 30 days as targeted. |

Key Performance Area 4: Financial Management & Viability

| PERFORMANCE OBJECTIVES AND INDICATORS | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | |
|---|---|---|--|---|-------------------------------------|---|-------------------|--|--|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 4.1(d) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | 100% cash-backed annual budgets prepared and submitted to Council for approval by 31 May 2020. | % cash-backed annual budgets prepared and proof of submission to Council for approval by 31 May 2020. | 2018/19 Approved Budget | Prepare annual budgets that are 100% cash-backed and submit to Council for approval by 31 May 2020. | N/A | Not Applicable, for the period under review. | Not Applicable |
| 4.1(e) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | One (1) annual Audit File compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed-off by 31 August 2019. | Number of annual Audit File compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed-off by 31 August 2019. | 2017/18 Audit File | Prepare and sign-off four (4) annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year by 31 August 2019. | N/A | Not Achieved: AFS were not submitted as at 31 August 2019 | Not Achieved, the Annual Audit Files were not submitted by 31 August 2019. |
| 4.1(f) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | One (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA signed-off and submitted to the A-G by 31 August 2019. | Number of sets of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA signed-off and submitted to the A-G by 31 August 2019. | 2017/18 Annual Financial Statements | Sign-off one (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA submit to the A-G by 31 August 2019. | N/A | Not Achieved: the Annual Financial Statements were only submitted on 08/10/2019 | Not Achieved, the Annual Financial Statements were only submitted on 08/10/2019 |

Key Performance Area 4: Financial Management & Viability

| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | |
|---|---|---|--|---|--|--|--|--|---|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 4.1(g) | To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation | Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards. | Twelve (12) monthly budget statement reports and four (4) quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2020. | Number of monthly budget statement reports and quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2020. | 12 Monthly budget statement reports and 4 quarterly financial reports in 2018/19. | Prepare and submit to Executive Mayor by 30 June 2020, twelve (12) signed-off monthly budget statement reports and four (4) quarterly financial reports by 30 June 2020. | Prepare and submit to Executive Mayor by 30 June 2020, three (3) signed-off monthly budget statement reports and one (1) quarterly financial report by 31 December 2019. | Achieved: 3 Monthly statements and 1 quarterly report submitted to the Executive Mayor | Achieved |
| 4.1(h) | | | Twelve (12) monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June 2020. | Number of monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June 2020. | 12 signed-off monthly bank reconciliation statement of all bank accounts in 2018/19. | Prepare and sign-off twelve (12) monthly bank reconciliation statements of all bank accounts by 30 June 2020. | Prepare and sign-off three (3) monthly bank reconciliation statements of all bank accounts by 31 December 2019. | Achieved: 3 Monthly bank reconciliations done on all 3 bank accounts | Achieved |

Key Performance Area 5: Good Governance & Public Participation

| PERFORMANCE OBJECTIVES AND INDICATORS | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | |
|---|--|---|--|---|---|--|--|---|---|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 5.1(a) | To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation. | Fully comply with the provisions of the municipality's Performance Management System from planning to report. | Top-Layer SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget. | Number of SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget. | 2018/19 Top-Layer SDBIP | Submit Top-Layer SDBIP for 2021 financial year to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget. | N/A | Not Applicable for the period under review. | Not Applicable |
| 5.1(b) | | | Five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers concluded for 2019/20 financial year by 31 July 2019. | 5 Performance Agreements & Plans for 2017/18. | 2018/19 Performance Agreements & Plans. | Conclude five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers for 2019/20 financial year by 31 July 2019. | N/A | Not Applicable for the period under review. | Not Applicable |
| 5.1(c) | To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation. | Fully comply with the provisions of the municipality's Performance Management System from planning to report. | Four (4) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor- General by 31 August 2019. | Number of quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor- General by 31 August 2019. | Four (4) quarterly performance assessment reports of 2017/18. | Four (4) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor- General by 31 August 2019. | One (1) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of quarter 1 of 2019/20. | Achieved: One (1) quarterly performance assessment reports were concluded and submitted to Internal Audit unit and tabled to Management meeting on the 18 November 2019. | Achieved |

Key Performance Area 5: Good Governance & Public Participation

| PERFORMANCE OBJECTIVES AND INDICATORS | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | |
|---|--|---|--|--|---|--|--|--|--|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 5.1(d) | To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation. | Fully comply with the provisions of the municipality's Performance Management System from planning to report. | One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2020. | Number of signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2020. | 208/19 signed-off Mid- Term budget and performance assessment report. | One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2020. | N/A | Not Applicable for the period under review. | Not Applicable |
| 5.1(e) | | | One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2020. | Number of audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2020. | 2017/18 Audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2020. | One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2020. | N/A | Not Applicable for the period under review. | Not Applicable |
| 5.2(a) | To promote effective, public consultation, regular communication with communities. | Ensure that the municipality's information is regularly communicate to communities directly and also through various platforms such as municipal website, notice boards, newspapers, etc. | Twelve (12) content updates (i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2020. | Number of content updates (i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2020. | 12 Monthly content updates is 2017/18. | Do twelve (12) content updates (i.e. 1 per month for each financial year) of the municipality's website by 30 June 2020. | Do three (3) content updates (i.e. 1 per month for each financial year) of the municipality's website by 31 December 2019. | Partial Achieved: Due to lack of Information that is not submitted by user departments as required, this KPI could not be achieved. | Partially Achieved, not all notices or tenders were advertised on municipality's website. |
| 5.2(b) | To promote effective, public consultation, regular communication with communities. | Develop and implement annual community participation and interaction program aimed at interacting with the community | Four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings convened by 30 June 2020. | Number of IDP Public Participation meetings and number of IDP Rep Forum meetings convened by 30 June 2020. | 4 IDP Public Participation Meetings, 1 IDP Steering Committee Meetings held in 2018/19 | Convene four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings by 30 June 2020. | N/A | Not Applicable for the period under review. | Not Applicable |

Key Performance Area 5: Good Governance & Public Participation

| PERFORMANCE OBJECTIVES AND INDICATORS | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | |
|---|---|--|--|--|--|---|--|---|---|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| 5.2(c) | | regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other | Four (4) community awareness campaigns and civic education held by 30 June 2020. | Number of community awareness campaigns and civic education held by 30 June 2020. | 1 x Civic Education held in 2018/19 | Hold four (4) community awareness campaigns and civic education by 30 June 2020. | Hold one (1) community awareness campaigns and civic education by 31 December 2019 | 1 x "Arrive Alive" Community Awareness Campaign on 29 November 2019 on the N3 (Mafube LM) | Achieved |
| 5.3 | To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in within the municipality. | Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district. | Four (4) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences convened by 30 June 2020. | Number of workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conferences convened by 30 June 2020. | 2 x councilors' training workshops were held, 1 x Civic Education (Older Persons and their Rights), 1 x training for Ward Committees on Public Participation in Local Governance held, 1 x Wellness Workshop for Councillors on Financial Wellbeing held, 1 x workshop & training (Ward committees" training held, 1 x Speaker's Imbizo held and 2 x Civic Education held in 2018/19 | Convene four (4) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences by 30 June 2020. | Convene one (1) workshop & training, one (1) Speaker's Imbizo, and one (1) CDW Conferences by 31 December 2019 | 1 x Speaker's Imbizo with communities of Qalabotjha and Ntswanatsatsi on 28 November 2019 | Achieved |
| 5.4(a) | To promote and facilitate Intergovernmental Relations amongst | Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district. | Two (2) District Coordination Forum (DCF) meetings convened by 30 June 2020. | Number of District Coordination Forum (DCF) meetings convened by 30 June 2020. | Two (2) DCF Meetings in 2017/18 | Convene two (2) District Coordination Forum (DCF) meetings by 30 June 2020. | Convene one (1) District Coordination Forum (DCF) meeting by 31 December 2019. | Not achieved | Not Achieved, no evidence attached. |

Key Performance Area 5: Good Governance & Public Participation

| PERFORMANCE OBJECTIVES AND INDICATORS | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | |
|---|---|---|--|---|---|---|---|--|---|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| | | stakeholders in the district. | | | | | | | |
| 5.4(b) | | | Two (2) Technical IGR meetings convened by 30 Jun 2020. | Number of Technical IGR meetings convened by 30 Jun 2020. | 1 Technical IGR meeting was held in 2018/19. | Convene two (2) Technical IGR meetings convened by 30 Jun 2020. | Convene one (1) Technical IGR meetings convened by 31 December 2019. | Not achieved. | Not Achieved, no evidence attached. |
| 5.4(c) | | | Four (4) Municipal Manager's Forum meetings convened by 30 June 2020. | Number of Municipal Manager's Forum meetings convened by 30 June 2020. | 1 Municipal Manager's Forum meetings held in 2018/19. | Convene four (4) Municipal Manager's Forum meetings by 30 June 2020. | Convene one (1) Municipal Manager's Forum meetings by 31 December 2019. | Not achieved. | Not Achieved, no evidence attached. |
| 5.4(d) | To promote and facilitate Intergovernmental Relations amongst stakeholders in the district. | Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district. | Two (2) District LED Forum meetings convened by 30 June 2020. | Number of District LED Forum meetings convened by 30 June 2020. | 1 District LED and Agricultural Forum was held in 2018/19 | Convene two (2) District LED Forum meetings by 30 June 2020. | Convene one (1) District LED Forum meetings by 31 December 2019. | Achieved: One (1) District LED Forum meeting was held on the 16th of October 2019 | Achieved |
| 5.4(e) | | | Two (2) CFO Forum meetings convened by 30 June 2020. | Two (2) CFO Forum meetings convened in 2017/18 | Number of CFO Forum meetings convened by 30 June 2020. | Convene two (2) CFO Forum meetings by 30 June 2020. | Convene one (1) CFO Forum meetings by 31 December 2019. | Not Achieved | Not Achieved, no evidence attached. |
| 5.4(f) | | | Four (4) Communications Forum meetings convened by 30 June 2020. | Number of Communications Forum meetings convened by 30 June 2020. | 4 Communications Forum meetings convened in 2017/18. | Convene four (4) Communications Forum meetings by 30 June 2020. | Convene one (1) Communications Forum meetings by 31 December 2019. | Achieved: One (1) Communications forum meeting scheduled for the 21 November 2019. | Achieved |
| 5.4(g) | To promote and facilitate Intergovernmental Relations amongst stakeholders in the district. | Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district. | Two (2) Energy Forum meetings convened by 30 June 2020. | Number of Energy Forum meetings convened by 30 June 2020. | Four (4) Energy Forum meetings convened in 2018/19. | Convene two (2) Energy Forum meetings convened by 30 June 2020. | Convene one (1) Energy Forum meeting convened by 31 December 2019. | Achieved: One (1) Energy Forum meeting held on the 21 November 2019 | Achieved |
| 5.4(h) | | | Four (4) Corporate Support Services Forum meetings convened by 30 June 2020. | Number of Corporate Support Services Forum meetings convened by 30 June 2020. | One (1) Corporate Support Services Forum meetings held in 2018/19 | Convene four (4) Corporate Support Services Forum meetings by 30 June 2020. | Convene one (1) Corporate Support Services Forum meetings by 31 December 2019 | Achieved: 1 Corporate Support Services Forum meeting was held on 09 December 2019. | Achieved |
| 5.4(i) | | | Four (4) Back to Basics Forum | Number of Back to Basics Forum meetings convened by 30 June 2020. | 2 Back to Basics meetings were held in 2018/19 | Convene four (4) Back to Basics | Convene one (1) Back to Basics Forum meetings by 31 December 2019 | Achieved: Back to Basic meeting was held on the 25th October 2019. | Achieved |

Key Performance Area 5: Good Governance & Public Participation

| PERFORMANCE OBJECTIVES AND INDICATORS | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | |
|---|---|---|---|--|--|--|--|---|--|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| | | | meetings convened by 30 June 2020. | | | Forum meetings by 30 June 2020. | | | |
| 5.4(j) | To promote and facilitate Intergovernmental Relations amongst stakeholders in the district. | Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district. | Two (2) Water Sector Forum meetings convened by 30 June 2020. | Number of Water Sector Forum meetings convened by 30 June 2020. | 1 Water Sector Forum meeting held in 2018/19 | Convene two (2) Water Sector Forum meetings by 30 June 2020. | Convene one (1) Water Sector Forum meetings by 31 December 2019. | Achieved: One (1) Water Sector Forum Meeting held on the 21 November 2019. | Achieved |
| 5.7(k) | | | Four (4) Disaster Management Forum meetings convened by 30 June 2020. | Number of Disaster Management Forum meetings convened by 30 June 2020. | 3 Disaster Management meetings held in 2018/19 | Convene four (4) Disaster Management Forum meetings by 30 June 2020. | Convene one (1) Disaster Management Forum meetings by 30 December 2019. | | One Disaster Management Forum meeting was held on the 11th December 2019 |
| 5.5(a) | To ensure effective oversight over the affairs of the municipality. | Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council. | Four (4) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2020. | Number of Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2020. | 4 quarterly performance reports and 1 draft annual report for 2016/17 internally audited in 2018/19. | Prepare and submit four (4) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2020. | Prepare and submit one (1) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 31 December 2019 | In progress: Performance still to be submitted to Internal Audit for verification. | Achieved |
| 5.5(b) | | | Four (4) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2020. | Number of quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2020. | 2 quarterly Internal Audit reports of 2018/19 | Submit four (4) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality to the Audit – Committee by 30 June 2020. | Submit one (1) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality to the Audit – Committee by 31 December 2019. | | In progress: The following audit projects are in progress: 1. Performance management review 2. Payroll management 3. Disaster Management 4. Risk Management 5. Recruitment management 6. ESS management |
| 5.6 | To build a risk conscious culture within the organisation. | Reduction of high risk levels to tolerable levels by performing regular risk | Four (4) quarterly risk assessments performed and risk register and risk | Number of quarterly risk assessments performed and risk register and risk | 4 quarterly risk assessments performed in 2018/19. | Perform four (4) quarterly risk assessments and subsequently | Perform one (1) quarterly risk assessments and subsequently update risk register and risk | Achieved | Achieved |

Key Performance Area 5: Good Governance & Public Participation

| PERFORMANCE OBJECTIVES AND INDICATORS | | | ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE | | | | | | |
|---|---|---|---|---|---|--|--|---|---|
| FOR THE PERIOD 1 JULY 2019 – 30 JUNE 2020 | | | | | | | | | |
| ID | Strategic Objective | Strategies | Key Performance Indicator (KPI) | Unit of Measurement | Baseline | Annual Target 2019/20 | Quarter 2 Targets | Quarter 2 Actual Performance | Internal Audit Findings /Comments for Quarter 2 |
| | | assessment, updating risk registers and following up on implementation of risk treatment plans by departments | mitigation plans subsequently updated by 30 June 2020. | mitigation plans subsequently updated by 30 June 2020. | | update risk register and risk mitigation plans by 30 June 2020. | mitigation plans by 31 December 2019 | | |
| 5.7 | To plan, coordinate & support sports and recreation programmes in the district. | To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport. | Host or participate in one (1) annual OR Tambo Games in the district by 31 October each year. | Number of annual OR Tambo games hosted or participated in in the district by 31 October 2019. | OR Tambo Regional Games held in 2018/19 | Host or participate in one (1) annual OR Tambo Games in the district by 31 October 2019. | Host or participate in one (1) annual OR Tambo Games in the district by 31 October 2019. | Achieved: One (1) OR Tambo Games were held in October 2019 at Welkom in Thabo Mofutsanyane District. | Achieved |