



EXECUTIVE SUMMARY

This section provides a high level brief overview of the Integrated Development Plan of the District Municipality. The detail plans are discussed in Section C

SECTION A

2015 REVIEW



1.1 Process to compile the 2012-2017 IDP

This IDP covers the period of the current Council of the John Taolo Gaetsewe District Municipality, namely 2012-2017. Each year's review extends the five year period and in the 2015 review extends to 2018/19. It is a product of the strategic planning process in this Municipality, also known as the Integrated Development Planning process. The Plan was developed in close cooperation and alignment with the Local Municipalities in the area, Provincial and National Departments as well as NGO's and private institutions. This Municipality sees it as the principal strategic planning instrument, which is guiding and informing all planning, budgeting, management and decision-making of the Municipality. It must be reviewed on an annual basis. This Plan was developed in terms of the Municipal Systems Act, and its regulations, with specific reference to the Municipal Planning and Performance Management Regulations, 2001. ***It is a legislative requirement with legal status, superseding all other plans that guide development in this Municipality.***

For the remaining 2 years the Municipality has to consider the 5 key performance areas for local government as directed in the 5-Year Strategic Agenda for Local Government. These are: Basic Service Delivery and Infrastructure Investment; Local Economic Development; Financial Viability and Financial Management; Good Governance and Public Participation and Municipal Transformation and Institutional Development. The Municipality added a sixth KPA: Spatial Development and Integrated Development Planning.

The strategies in the IDP must also be aligned to the national and provincial policy documents, with specific reference to the 14 National Outcomes of National Government, outlined in the Medium Term Strategic Framework of Government, which in turn is aligned to the National Development Plan: Vision 2030. The Municipality also throughout the process took a conscious decision to focus on its core powers and functions as depicted in Schedule 4 and 5 of the Constitution.

The District Growth and Development Strategy (DGDS) impacted the core of the planning process. This resulted in the IDP being aligned with the DGDS.

1.1.1 Consultation

The framework for the preparation of the IDP in the District could be explained as follows:

- (1) The primary needs are obtained from the community engagements of the local municipalities through the IDP Representative Forums and IDP/Budget Road shows.





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- (2) The local municipalities are providing particulars of their needs and expectations for assistance to the District Municipality. These inputs are then considered and the priority issues are included in the district's IDP.
- (3) The district circulates an IDP Framework, as required in terms of section 27 of the Municipal Systems Act, 2000 on an annual basis, which is followed by an IDP Framework Workshop, at which occasion plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality are discussed and integrated; the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment are identified; the principles to be applied and co-ordination of the approach to be adopted in respect of the matters required for alignment are specified; and consensus about procedural issues to align the district and local's IDPs are reached.
- (4) The Municipality's IDP Steering Committee, composed of the Municipal Managers, the IDP Manager and all HODs, handles the operational decision-making regarding the flow of the IDP process and recommendations to the Council about issues that must be included in the IDP.
- (5) District cluster meetings and other IGR forums are utilised to discuss IDP and related district-wide priorities.

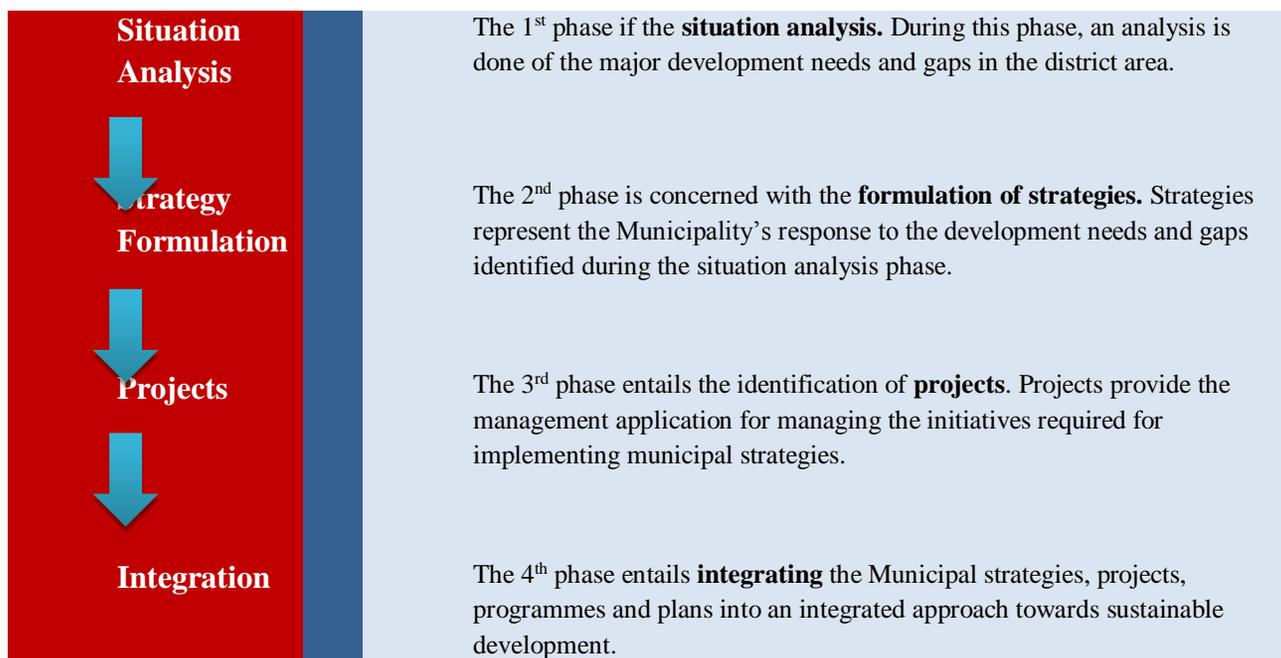
The process of compilation of a new IDP for another five year cycle culminated into an IDP Lekgotla conducted on 9-10 February 2105.

The participation process in this Municipality depended on the participation of the Local Municipalities. This is recognized in the *Process Plan* of each local municipality, which decided on its own process and where necessary the District Municipality provided assistance through its Planning Centre.



1.1.2 Technical Process of compiling the IDP

Figure / Table 1: *Process of compiling the IDP*



1.2 Development Priorities

The results of the 2011 Census suggest that the number of people living in the district area is increasing, whilst the population of Joe Morolong is reducing. Both Gamagara and Ga-Segonyana showed population gains. This is directly related to mining related activities. This reality has far-reaching implications for the district in terms of –



- The scope and extent of the district’s spatial development framework;
- The service delivery demands put on the District Municipality, as well as the local municipalities in its area of jurisdiction; and
- The grading of the Municipalities, and thereof the resources (grants and subsidies) made available to them.

There is a need to ensure equity in the activities of the Municipality that reflects its population demographics, both in terms of service delivery, as well as in terms of employment equity. In this regard, gender, racial and disability population demographics are important. Special interest groups, such as the youth, women and persons with disabilities must focus specifically in the strategic priorities of the Municipality.

1.3 Achievements & Challenges

This section highlights selective achievements and challenges of the JT Gaetsewe DM:

Figure / Table 2: *Comparative achievements and challenges*

Achievements	Challenges
<p>(1) The growth in access to electricity as a primary source of energy in the district has been spectacular. Access to electricity as a source of energy for perhaps its most vital need, namely lighting, is now at 81.76% in the District. If the current realities of the Joe Morolong Local Municipality as a rural area faced with vast distances; huge service delivery backlogs and an almost total dependency on grants and subsidies are considered, the progress made is better contextualized. Access to piped water is now at 88.86%,</p>	<p>Challenges that remain in the district are:</p> <ol style="list-style-type: none"> (1) To fill the 19% gap that remains in terms of electricity as a source of lighting. (2) The clear comparative disadvantaged of the Joe Morolong Municipality in relation to the other municipalities in the district. (3) The housing need in the district area remains high. The apparent growth in the percentage of informal settlements from 5,1 to 7,6% of the population is especially concerning. However, in formulating strategies to address the housing backlogs in the district, the Municipality is dependent on the guidance and initiatives of both the sector Departments of Housing, as well as of the co-operation of the local municipalities. <p>The educational levels among the population of the district are relatively low. 4% of the population has no formal education, while only 71% has some school education. Only 2%</p>



Achievements	Challenges
<p>97.31% and 97.28% for Joe Morolong, Gamagara and Ga-Segonyana respectively.</p>	<p>of the population has some tertiary education. These statistics have obvious implications for the employment potential of the population, and therefore also for the District's local economic development and job creation initiatives.</p> <p>(4) A total of 91618 (40.8%) people of the District's population have no recordable income. This is extremely high and put extreme pressure on the Municipalities operating in the district. The result of such high level of unemployment is that communities cannot pay for basic services and that severe pressure is put on municipal resources due to demands for services to a poverty-stricken population.</p> <p>(5) The huge discrepancies between income levels in the district are a matter of concern. In spite of the desperate levels of unemployment and poverty, 0.04% of the district's population earns more than R200 000 per annum.</p> <p>(6) Unemployment is a serious problem in the district area. 8.24% of the total population and 26% of the economically active people is unemployed. The situation is especially bad in the area of the Joe Morolong LM. The area's job opportunities are provided by three primary economic sectors, which are agriculture, mining and retail. The other job opportunities essentially feed of these three sectors. Following the national trend, it is clear from the above-mentioned statistics that job creation must be a key priority consideration for the Municipality in formulating its strategies.</p>



1.4 Development Priorities (Strategic Objectives)

Strategic Objectives	
1.	Water & Sanitation
2.	Roads & Transport
3.	Local economic development (LED)
4.	Land development and reform
5.	Integrated human settlements
6.	Sustainable Development Orientated Municipality
7.	Environmental management and conservation and climate change management
8.	Promotion of health in the District
9.	Disaster management

Figure / Table 3: *Strategic Objectives of the JT Gaetsewe DM*



Alignment to Strategic Priority (Objective)	Key Performance Area	IDP Objective	Key Performance Indicator
Roads & Transport	Basic Services and Infrastructure Development	To provide road and transport services	<ul style="list-style-type: none"> • Quarterly Rural Roads Asset Management System (RRAMS) update reports submitted to Council • Annual Business Plan submitted to Provincial Department • RAMMS service level agreement annually reviewed • Number of quarterly graduate capacitation reports submitted to Council • % of graduates registered with professional bodies • Integrated Transport Plan annually updated • Number of internal road paving EPWP business plans submitted to the Provincial Department • Number of km of roads paved • Number of jobs created in respect of EPWP road paving
Water & Sanitation	Basic Services and Infrastructure Development	To provide bulk water and sanitation services	<ul style="list-style-type: none"> • Section 78 Assessment concluded • Council resolution to decide on the Section 78 Assessment Report • Application to amend Section 12 notice submitted to MEC • Integrated infrastructure plan completed • Draft Bulk Services By-laws published in NC Provincial Gazette • Bulk service policy developed • Bulk service tariffs developed
Integrated human settlements	Basic Services and Infrastructure Development	To provide adequate housing to the residents of the District	<ul style="list-style-type: none"> • Number of Housing Sector Plans annually updated • Housing accreditation business plan annually reviewed • Housing register annually updated • Mandela Day House annually constructed • Number of informal houses annually replaced • House for special interest groups annually completed • Planning for engineering services for sites in Kuruman completed • % of services installed in relation to -funding received • Number of erven upgraded to waterborne sanitation in Vanzylsrus • Number of houses provided in response to disasters



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Alignment to Strategic Priority (Objective)	Key Performance Area	IDP Objective	Key Performance Indicator
			<ul style="list-style-type: none"> • Number of Houses for military veterans constructed • Business plan for the construction of houses for military veterans submitted to COGHSTA • Service provider for the construction of military veteran housing appointed
Integrated human settlements; Local economic development (LED); and Environmental management and conservation and climate change management	Basic Services and Infrastructure Development	To develop community facilities	<ul style="list-style-type: none"> • Number of cemetery upgrade projects completed • Number of cemetery upgrade jobs created • Number of brickmaking jobs created • Brickmaking project handed over to beneficiaries • % of bricks or paving blocks required purchased from brickmaking project
Promotion of health in the District	Basic Services and Infrastructure Development	To promote employee wellness	<ul style="list-style-type: none"> • Annually Reviewed Employee Wellness Policy • Number of quarterly Employee Wellness Reports.
		To provide municipal health services to the communities of the District	<ul style="list-style-type: none"> • Quarterly Section 78 assessment implementation reports • Number of EHPs from Gamagara LM absorbed on the DM staff structure? • Service level agreement concluded with Gamagara LM • Annually Reviewed Municipal Health Services Strategy Developed • Municipal Health By-laws promulgated • Municipal health policy annually reviewed • Municipal health tariffs developed
Promotion of health in the District	Basic Services and Infrastructure Development	To monitor the quality of water in the District	<ul style="list-style-type: none"> • Number of water samples monthly submitted for analysis • Number of water quality monitoring reports • Groundwater protocol (for water and sanitation) reviewed



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Alignment to Strategic Priority (Objective)	Key Performance Area	IDP Objective	Key Performance Indicator
Promotion of health in the District	Basic Services and Infrastructure Development	To provide food quality/safety control services	<ul style="list-style-type: none">• Number of monthly food premises inspected• Number of monthly food premises inspection reports• Number of monthly food sampling reports
Promotion of health in the District & Environmental management and conservation and climate change management	Basic Services and Infrastructure Development	To monitor waste management systems refuse, health care waste, hazardous waste and sewage	<ul style="list-style-type: none">• Number of monthly medical waste premises inspections• Number of quarterly landfill site compliance inspections• Number of quarterly IWMP implementation reports submitted to DEA• Reviewed Integrated Waste Management Plan
Promotion of health in the District	Basic Services and Infrastructure Development	To frequently surveil Health Premises	<ul style="list-style-type: none">• Number of monthly clinic inspections• Number of monthly hospital inspections• Number of quarterly correctional services inspections• Number of monthly school inspections• Number of quarterly police station inspections
Promotion of health in the District	Basic Services and Infrastructure Development	To manage communicable disease outbreaks (excluding immunisations)	<ul style="list-style-type: none">• Number of monthly communicable disease outbreak reports
Promotion of health in the District	Basic Services and Infrastructure Development	To monitor the prevalence of vectors	<ul style="list-style-type: none">• Number vector prevalence inspections performed
Promotion of health in the District & Environmental management and conservation and	Basic Services and Infrastructure Development	To control environmental pollution	<ul style="list-style-type: none">• Section 78 Assessment for the provision of air quality management submitted to Council• Air quality management by-law• Number of quarterly air quality monitoring reports submitted to Council



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Alignment to Strategic Priority (Objective)	Key Performance Area	IDP Objective	Key Performance Indicator
climate change management			<ul style="list-style-type: none"> • % of designated staff trained in air quality management • Comprehensive climate change strategy developed • Number of EHPs trained as law enforcement officers • % of EHPs annually attending prescribed minimum training to ensure continued registration
Promotion of health in the District & Environmental management and conservation and climate change management	Basic Services and Infrastructure Development	To manage disposal of the dead	<ul style="list-style-type: none"> • Number of monthly funeral parlour inspections • Number of monthly mortuary inspections
Promotion of health in the District	Basic Services and Infrastructure Development	To promote awareness of health risk factors	<ul style="list-style-type: none"> • Number of community health awareness sessions
Disaster management	Basic Services and Infrastructure Development	To provide disaster management services	<ul style="list-style-type: none"> • Number of monthly disaster statistical reports • Number of quarterly Disaster Management Advisory Forum meetings • Annual District Disaster Management Report submitted to NC Province • Number of Disaster Management Contingency Plans reviewed • Reviewed Disaster Management Framework • Reviewed Disaster Management Plan • Number of disaster management volunteers trained • Number of blankets purchased in preparation for disasters • Number of tents purchased in preparation for disasters • Number of food parcels purchased in preparation for disasters • Water tanker with 50 000l capacity purchased • Business plan to upgrade Disaster Management Centre developed • Disaster Management Centre upgraded



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Alignment to Strategic Priority (Objective)	Key Performance Area	IDP Objective	Key Performance Indicator
			<ul style="list-style-type: none"> • Number of staff trained in incidence management from all four municipalities in the DM • Number of staff trained in firefighting from all four municipalities in the DM • Number of staff trained in first aid from all four municipalities in the DM • Number of staff trained in disaster logistics management
Local economic development (LED)	Local Economic Development (LED)	To promote local economic development	<ul style="list-style-type: none"> • Reviewed DGDS • Reviewed LED Strategy • Number of quarterly LED Strategy Implementation monitoring reports • Number of quarterly District LED Coordinating Committee meetings held • Regional Development Agency (multi-sectorial and multi-stakeholder) established
Local economic development (LED)	Local Economic Development (LED)	To facilitate optimal participation of Partners in the Economic Growth Initiatives of the District	<ul style="list-style-type: none"> • Number of quarterly LED Forum meetings held • Number of quarterly SLP coordination meetings held
Local economic development (LED)	Local Economic Development (LED)	To facilitate the co-ordination of CRDP	<ul style="list-style-type: none"> • Number of quarterly CRDP District Coordinating Committee meetings held • District Farmers Markets established • Number of signed agreements with supermarkets to procure a portion of their goods through the District Farmer's Market • Number of quarterly Food Bank monitoring reports
Local economic development (LED)	Local Economic Development (LED)	To promote employment opportunities in the District	<ul style="list-style-type: none"> • Number of quarterly job creation monitoring reports • Number of Women and Youth co-operatives established • Number of quarterly District SMME Database update reports • Number of quarterly consultative meetings with the private sector and civil society (chaired by a designated councillor) • Construction Incubation and Mentorship Centre established and maintained



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Alignment to Strategic Priority (Objective)	Key Performance Area	IDP Objective	Key Performance Indicator
Local economic development (LED)	Local Economic Development (LED)	To facilitate increased LED capacity in the District	<ul style="list-style-type: none"> • LED needs at all local municipalities determined • Number of MOUs concluded with LMs • Number of quarterly LM MOU implementation reports
Local economic development (LED)	Local Economic Development (LED)	To enhance tourism development and Promote the District as a preferred Tourism Destination	<ul style="list-style-type: none"> • Number of quarterly District Tourism Association monitoring reports • Number of monthly Tourism Statistic reports • Tourism Information Office Upgraded • Tourism Marketing Strategy Developed • Number of quarterly Tourism Marketing Strategy Implementation Reports • Number of media tours arranged • Exhibition material developed
Local economic development (LED)	Local Economic Development (LED)	To facilitate availability of land for Economic Development	<ul style="list-style-type: none"> • Acquisition of land for economic development • Number of quarterly engagement meetings held with major landowners • Commonage farms refurbished • Commonage By-law developed • Commonage Management policy developed • Commonage tariff structure in place
Sustainable Development Orientated Municipality	Good Governance & Public Participation	To review and report IDP Implementation progress against predetermined objectives	<ul style="list-style-type: none"> • Annually reviewed Organizational Performance Management Framework approved by Council • 1st Quarter Performance Review Report annually submitted to Council • Mid-year performance review report annually submitted to Council • 3rd Quarter Performance Review Report annually submitted to Council • Annual report submitted to Auditor General • MPAC Oversight report on the Annual Report published annually in the press • % senior management performance annually assessed by 30 September • Number of monthly Back to Basics reports submitted to COGHSTA



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Sustainable Development Orientated Municipality	Good Governance & Public Participation	To foster and promote good inter-governmental relations	<ul style="list-style-type: none"> • Number of quarterly Technical IGR meetings held • Number of quarterly Political IGR meetings held
Sustainable Development Orientated Municipality	Good Governance & Public Participation	To govern municipal affairs	<ul style="list-style-type: none"> • Number of Council meetings held • Number of Mayoral Committee meetings held • Number of quarterly Audit Committee meetings held • Number of monthly OCAC meetings held • Number of MPAC meetings held • Number of monthly Senior Management meetings held • Number of quarterly Extended Management meetings held
Sustainable Development Orientated Municipality	Good Governance & Public Participation	To improve public participation	<ul style="list-style-type: none"> • Number District Communicator's Forum met regularly • Number of quarterly external newsletters published • Number of quarterly internal newsletters published • Internal website developed • Stakeholder register annually updated • Communication Strategy annually reviewed • Communication Policy annually reviewed • Public Participation Strategy annually reviewed • Number of monthly website upload monitoring reports • Number of quarterly mayoral community radio interviews • Number of quarterly mayoral engagements with key stakeholders • Number of council outreach programmes to communities • Promotional materials developed • Community satisfaction survey concluded
Sustainable Development	Good Governance & Public Participation	To ensure legal compliance	<ul style="list-style-type: none"> • Number of quarterly consolidated legislative compliance monitoring reports submitted to Council



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Alignment to Strategic Priority (Objective)	Key Performance Area	IDP Objective	Key Performance Indicator
Orientated Municipality			<ul style="list-style-type: none"> • Number of quarterly policy consultation sessions held • % of bid documentation signed off by Legal and Compliance Unit • % of Service Level Agreements signed off by Legal and Compliance Unit • % of new employment contracts signed off by Legal and Compliance Unit
Sustainable Development Orientated Municipality	Good Governance & Public Participation	To manage risks to the Municipality	<ul style="list-style-type: none"> • Number of annual strategic risk assessments completed for all municipalities by 30 June • Number of operational risk registers annually compiled for all departments in all municipalities by 30 June • Number of quarterly Risk Management Committee meetings held • Number of quarterly strategic risk register updates completed • Number of quarterly operational risk review updates completed for all municipalities
Sustainable Development Orientated Municipality	Good Governance & Public Participation	To promote ethical behaviour	<ul style="list-style-type: none"> • Number of quarterly Ethics Steering Committee meetings held • Number Ethics Management Policies for all municipalities annually reviewed by 31 May • Number of quarterly ethics monitoring reports submitted to Ethics Steering Committee • % of Ethics Steering Committee members trained in ethics management • % of suspected fraud or corruption incidents reported to SAPS
Sustainable Development Orientated Municipality	Good Governance & Public Participation	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	<ul style="list-style-type: none"> • Number of targeted group forums established • Number of monthly targeted group meetings • Number of quarterly targeted group campaigns • Number of bi-annual sports development programmes for youths and children held • Annual women’s day celebration event held • Number of bi-annual District Disability Council meetings held • Annual 16 Days of Activism Campaign held



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Alignment to Strategic Priority (Objective)	Key Performance Area	IDP Objective	Key Performance Indicator
			<ul style="list-style-type: none"> • Number of students annually supported • Number of quarterly District AIDS Council meetings held • Number of quarterly District Health Council meetings held
Sustainable Development Orientated Municipality	Good Governance & Public Participation	To promote moral regeneration in the District	<ul style="list-style-type: none"> • Annual moral regeneration campaign held • Number of quarterly Moral Regeneration Forum meetings held
Sustainable Development Orientated Municipality		To achieve a clean annual audit outcome	<ul style="list-style-type: none"> • Number of quarterly consolidated legislative compliance monitoring reports submitted to Council • Annual Audit Action Plan submitted to Council • Number of quarterly internal audit reports issued for all municipalities • Annual Internal Audit Policy approved by Audit and Performance Committee • Annual Internal Audit Charter approved by Audit and Performance Committee • Annual Internal Audit Framework approved by Audit and Performance Committee • Number of Chief Audit Executive Forum Meetings attended • One year audit plans for all municipalities approved by Audit and Performance Committee • Three year rolling plans approved Audit and Performance Committee
Sustainable Development Orientated Municipality	Spatial Development and Integrated Development Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	<ul style="list-style-type: none"> • Joint Municipal Planning Tribunal established • Joint Municipal Appeals Authority established • Spatial Development Framework reviewed
Sustainable Development	Spatial Development and Integrated	To ensure effective strategic integrated sustainable	<ul style="list-style-type: none"> • Annual Council approved IDP, Framework • Draft IDP annually adopted by Council • Draft Top-layer SDBIP annually submitted to Council with Draft IDP



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Alignment to Strategic Priority (Objective)	Key Performance Area	IDP Objective	Key Performance Indicator
Orientated Municipality	Development Planning	development planning in the District	<ul style="list-style-type: none"> • Number of IDP Lekgotlas annually held • Number of IDP and Budget Roadshows annually held • Final IDP annually adopted by Council • Draft Top-layer SDBIP annually submitted to Council with Draft IDP • Number of IDP Steering Committee meetings held
Sustainable Development Orientated Municipality	Institutional Transformation and Development	To provide integrated human resource service	<ul style="list-style-type: none"> • Reviewed Comprehensive HR Strategy • Number of bi-annual HR Strategy implementation monitoring reports • Council approved annually reviewed staff structure • Number of quarterly HR status reports submitted to Council • Reviewed skills retention strategy • % of HR policies annually reviewed by 31 March • Individual performance management policy annually reviewed • % of Senior Management performance agreements published on the official website • % of Senior Management performance agreements submitted to COGHSTA • Senior Management annual performance assessment panel facilitated • Number of quarterly staff performance review monitoring reports submitted to Council • % of staff qualifying for performance rewards rewarded
Sustainable Development Orientated Municipality	Institutional Transformation and Development	To provide adequate opportunities for the development of employees and councillors	<ul style="list-style-type: none"> • Annually reviewed WSP submitted to Department of Labour • Annual training report submitted to Department of Labour • Annual skills audit report submitted to Council • Number of quarterly Training Committee meetings held • % of Senior Management compliant with minimum competency requirements • % of BTO staff compliant with minimum competency requirements



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Alignment to Strategic Priority (Objective)	Key Performance Area	IDP Objective	Key Performance Indicator
Sustainable Development Orientated Municipality	Institutional Transformation and Development	To provide equitable employment opportunities for all	<ul style="list-style-type: none"> • Annually reviewed Employment Equity Plan approved by Council • Annual EEP report submitted to Department of Labour • Number of quarterly EEP reports submitted to Council
Sustainable Development Orientated Municipality	Institutional Transformation and Development	To promote sound labour relations	<ul style="list-style-type: none"> • Number of quarterly Local Labour Forum meetings held • Number of quarterly staff discipline and grievance reports submitted to Council
Sustainable Development Orientated Municipality	Institutional Transformation and Development	To provide ICT services	<ul style="list-style-type: none"> • Council approved reviewed IT Strategy • % of ICT policies reviewed by 31 March • Number of monthly ICT management reports submitted to Municipal Manager • Number of quarterly internal IT Steering Committee meetings • Number of bi-annual District IT Governance Committee meetings • Official website annually upgraded • Number of monthly official website management reports • Number of monthly audit action plan implementation reports submitted to OCAC
Sustainable Development Orientated Municipality	Institutional Transformation and Development	To ensure that legislative and policy systems are in place	<ul style="list-style-type: none"> • Annually updated municipal code • % of Council approved policies displayed on the official website • % of Council approved policies displayed on the internal website
Sustainable Development Orientated Municipality	Institutional Transformation and Development	To provide effective administrative support services	<ul style="list-style-type: none"> • % of agendas for ordinary council meetings distributed to councilors at least 7 calendar days prior to each meeting • % of agendas provided to Management electronically at least 7 calendar days prior to each meeting • Number of Council meetings held



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Alignment to Strategic Priority (Objective)	Key Performance Area	IDP Objective	Key Performance Indicator
			<ul style="list-style-type: none"> • % of approved Council minutes signed by the Speaker
Sustainable Development Orientated Municipality	Institutional Transformation and Development	To provide records management services	<ul style="list-style-type: none"> • Number of quarterly amendments and additions to the file plan submitted to the Provincial Archival Services • Annual destruction certificate issued • % of documents captured on the electronic document management system (EDMS) within 24 hours • % of documents filed within 24 hours • Number of bi-annual pest control activities
Sustainable Development Orientated Municipality	Institutional Transformation and Development	To provide auxiliary services	<ul style="list-style-type: none"> • Number of quarterly auxiliary services reports submitted to Council • Signed service level agreement for the provision of cleaning services • Number of monthly household groceries, printing and stationary replenishment purchases • Municipal buildings renovated
Sustainable Development Orientated Municipality	Financial Viability and Management	To enhance the financial viability of the municipality	<ul style="list-style-type: none"> • Council approved Annual Budget • Council approved Adjustment Budget • Number of quarterly Budget Steering Committee meetings held • Number of MFMA monthly Section 71 Reports submitted to prescribed institutions • Number of consolidated Quarterly Municipal financial reports (MFMA Section 52 reports) submitted to Council • Mid-year budget and performance report submitted to Council annually by 25 January • Number of monthly Bid-evaluation and Specification Committee meetings • Number of monthly Bid-adjudication Committee meetings • % of bids concluded within two months from request submitted to BTO • % of quotation based purchases concluded within 3 working days



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Alignment to Strategic Priority (Objective)	Key Performance Area	IDP Objective	Key Performance Indicator
			<ul style="list-style-type: none"> • Number of quarterly Supply Chain Management reports submitted to Council. • Annual Financial Statements submitted to Auditor General by 31 August • Number of quarterly financial statements submitted to Audit Committee • Number of monthly financial statements submitted to Audit Committee • Number of bank reconciliations compiled • Vendors list annually updated for the next financial by 30 July • % of rand tender value awarded to BBBEE compliant companies • Number of vendor information sharing sessions held • Number of finance related policies approved by Council • Number of procedure manuals • Number of Back to Basics reports submitted to Council • Number of quarterly MFMA Section 66 reports regarding salaries and allowances submitted to Council • Reviewed Financial By-law published in Provincial Gazette • Council approved revenue enhancement strategy • Monthly Updated grant registers
Sustainable Development Orientated Municipality	Financial Viability and Management	To ensure that the Municipality is SCOA compliant	<ul style="list-style-type: none"> • % of all debtors and creditors information verified • National Treasury accredited financial management system acquired • Number of SCOA Steering Committee meetings resolution registers
Sustainable Development Orientated Municipality	Financial Viability and Management	To ensure that the municipal assets are properly safeguarded	<ul style="list-style-type: none"> • % of assets insured • Number of Asset Steering Committee meetings held • Monthly asset register update reports