

# **JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY**



**Q1 Performance Reporting**

**2019/20 FINANCIAL YEAR**



KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	10	Number of revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 30 June	3 revised Internal Roads paving EPWP business plans submitted to the Provincial Department by 30 June	Number	EMAIL WITH BUSINESS PLANS	Annually	-	-	-	3	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	11	Number of quarterly Joe Morolong LM internal road monitoring reports submitted	4 quarterly Joe Morolong LM internal road monitoring reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	12	Number of quarterly Gamagara LM internal road monitoring reports submitted	4 quarterly Gamagara LM internal road monitoring reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	13	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted	4 quarterly Ga-Segonyana LM internal road monitoring reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	14	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	15	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August	Date	EMAIL WITH BUSINESS PLAN	Annually	31-Aug	-	-	-	31-AUG	30-AUG	N/A	N/A	N/A	30-AUG	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	16	Draft ISDG Business Plan annually submitted by 31 May	Draft ISDG Business Plan annually submitted by 31 May	Date	EMAIL WITH ITEM BUSINESS PLAN	Annually	-	-	-	31-May	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	17	Number of quarterly ISDG Grant Implementation reports submitted	4 quarterly ISDG Grant Implementation reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	18	Section 78 Assessment concluded by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	19	Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette by 30 June (Dependent on amendment of powers and functions)	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	20	Bulk Water Services Policy developed by 30 June (Dependent on amendment of powers and functions)	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	21	Bulk Water Services Tariffs developed by 30 June (Dependent on amendment of powers and functions)	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	22	Water Services Development Plan (WSDP) developed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	23	Water Resource Management Strategy developed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	24	Number of bi-annual Integrated infrastructure review progress reports submitted by 30 June	2 bi-annual Integrated infrastructure review progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Bi-Annually	-	-	1	1	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	25	Integrated Infrastructure plan annually reviewed by 31 May	Integrated Infrastructure plan annually reviewed by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31 May	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	26	Number of quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted by 30 June	4 quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	NEW	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	27	Number of quarterly Khotso Pula Nala (KPN) reports submitted by 30 June	4 quarterly Khotso Pula Nala (KPN) reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	NEW	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	28	Number of quarterly Human Settlement Sector Plan update progress reports submitted by 30 June	3 quarterly Human Settlement Sector Plan update progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	-	1	1	1	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	29	Number of draft updated Human Settlement Sector Plans annually submitted 31 March	4 draft updated Human Settlement Sector Plans annually submitted 31 March	Number	EMAIL WITH ITEM AND PLAN	Annually	-	-	4	-	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	30	Number of final updated Human Settlements Sector Plans annually submitted by 30 June	4 final updated Human Settlements Sector Plans annually submitted by 30 June	Number	EMAIL WITH PLAN	Annually	-	-	-	4	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	31	Final reviewed Human Settlements Accreditation Business Plan annually submitted by 30 September	Final reviewed Human Settlements Accreditation Business Plan annually submitted by 30 September	Date	EMAIL WITH PLAN	Annually	30-Sep	-	-	-	25-OCT	27-SEP	N/A	N/A	N/A	27-SEP	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	32	Number of bi-annual Human Settlements Accreditation Business Plan data collection progress reports submitted by 30 June	2 bi-annual Human Settlements Accreditation Business Plan data collection progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Bi-Annually	-	1	-	1	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	33	Number of monthly human settlement progress reports submitted by 30 June	12 monthly human settlement progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	NEW	3	N/A	N/A	N/A	3	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	34	Number of quarterly human settlement progress reports submitted by 30 June	4 quarterly human settlement progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	NEW	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A











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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	59	Number of Municipal Health Services Actions performed by 30 June	528 Municipal Health Services Actions performed by 30 June	Number	REPORTS	Annually				528	1084	267	N/A	N/A	N/A	267	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	60	Groundwater protocol (for water and sanitation) reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	61	Integrated Waste Management Plan reviewed by 30 June	Integrated Waste Management Plan reviewed by 30 June	Date	EMAIL WITH PLAN	Annually				30-Jun	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	62	Air Quality Management Plan reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	28-FEB	-	-	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	63	Number of quarterly Air Quality Management Plan implementation reports submitted	4 quarterly Air Quality Management Plan implementation reports submitted	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	64	Comprehensive Climate Change Strategy reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	65	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted	4 quarterly Comprehensive Climate Change Strategy implementation reports submitted	Number	EMAIL WITH REPORT	Quarterly		1	1	1	1	4	1	N/A	N/A	1	ACHIEVED	N/A	N/A



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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	74	Percentage of Disaster Management Volunteers trained by 30 June	100% of Disaster Management Volunteers trained by 30 June	Percentage	EMAIL WITH REPORT	Annually	-	-	-	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	75	Number of quarterly disaster response and recovery inventory replenishment reports submitted	4 quarterly disaster response and recovery inventory replenishment reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	76	Disaster Management Centre upgraded by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	77	Number of quarterly auxiliary services reports submitted	4 quarterly auxiliary services reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	78	Building Alterations (Strongroom) completed by 30 June	Building alterations (strongroom) completed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	TARGET DISCONTINUED	-	-	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	79	Building renovations completed (Phase 1) by 30 June	Building renovations completed (Phase 1) by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	-	-	-	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	80	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	81	Number of quarterly ordinary Council meetings held	4 quarterly ordinary council meetings held	Number	MINUTES	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	82	Number of monthly Senior Management meetings held	10 monthly Senior Management meetings held	Number	MINUTES	Monthly	3	2	2	3	10	3	N/A	N/A	N/A	3	ACHIEVED	N/A	N/A



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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	90	Number of quarterly Mayoral engagements with key stakeholders	4 quarterly Mayoral engagements with key stakeholders	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	91	Number of council outreach programmes to communities by 30 June	4 Council outreach programmes to communities by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	92	Annual Mayoral State of the District Address (SODA) by 30 April	Annual Mayoral State of the District Address (SODA) delivered by 30 April	Date	EMAIL WITH REPORT	Annually	-	-	30-Apr	-	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote racial diversity in the District	93	Number of racial diversity awareness events held by 30 June	2 racial diversity awareness events held by 30 June	Number	EMAIL WITH REPORT	Bi-Annually	-	1	-	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	94	Promotional materials developed by 30 November	Promotional materials developed by 30 November	Date	CALENDARS	Annually	-	30-Nov	-	-	28-FEB	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	95	Community satisfaction survey concluded by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	96	District Service Delivery Charter developed and annually reviewed by 31 May	District Service Delivery Charter developed and annually reviewed by 31 May	Date	EMAIL WITH ITEM AND CHARTER	Annually	-	-	-	31-May	31-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	97	Number of quarterly targeted group forum meetings held	10 quarterly targeted group forum meetings held	Number	EMAIL WITH REPORT	Quarterly	2	3	2	3	10	2	N/A	N/A	N/A	2	ACHIEVED	N/A	N/A







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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	113	Annual Internal Audit Charter approved by Council by 30 June	Annual Internal Audit Charter approved by Council by 30 June	Date	EMAIL WITH ITEM AND CHARTER	Annually	-	-	-	30-Jun	27-JUN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	114	Number of Quarterly Chief Audit Executive Forum Meetings attended	4 quarterly Chief Audit Executive Forum Meetings attended	Number	MINUTES	Quarterly	1	1	1	1	2	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	115	One year audit plans for all municipalities approved by Audit and Performance Committee by 30 June	One year audit plans for all municipalities approved by Audit and Performance Committee by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun	26-JUN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	116	Three year rolling plans approved by Audit and Performance Committee by 30 June	Three year rolling plans approved by Audit and Performance Committee by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun	26-JUN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	117	Number of quarterly Audit Committee meetings held	4 quarterly Audit Committee meetings held	Number	MINUTES	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A



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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	125	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	126	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Date	EMAIL WITH ITEM AND FRAMEWORK	Annually	-	-	-	31-May	27-MAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	127	1st Quarter Performance Review Report annually submitted by 30 November	1st Quarter Performance Review Report annually submitted by 30 November	Date	EMAIL WITH ITEM AND REPORT	Annually	-	30-Nov	-	-	25-OCT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	128	Mid-year performance review report annually submitted by 31 January	Mid-year performance review report annually submitted by 31 January	Date	EMAIL WITH ITEM AND REPORT	Annually	-	-	31-Jan	-	24-JAN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	129	3rd Quarter Performance Review Report annually submitted by 31 May	3rd Quarter Performance Review Report annually submitted by 31 May	Date	EMAIL WITH ITEM REPORT	Annually	-	-	-	31-May	29-APR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	130	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	Date	CONFIRMATION EMAIL	Annually	31-Aug	-	-	-	29-AUG	31-AUG	N/A	N/A	N/A	31-AUG	ACHIEVED	N/A	N/A



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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	131	Number of quarterly DMPT progress reports submitted to Local Municipalities	4 quarterly DMPT progress reports submitted to Local Municipalities	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	132	DMPT Agreement reviewed by 30 June	DMPT Agreement reviewed by 30 June	Date	SIGNED AGREEMENT	Annually	-	-	-	30-Jun	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	133	Spatial Development Framework reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	134	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Council approved resources budget for the daily operations and maintenance of the Municipality by 31 May	Date	APPROVED BUDGET	Annually	-	-	-	31-May	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	135	Number of quarterly District IGR Forum meetings held	4 quarterly District IGR Forum meetings held	Number	MINUTES	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	136	Number of quarterly Institutional Transformation and Development Forum meetings held	4 quarterly Institutional Transformation and Development Forum meetings held	Number	MINUTES	Quarterly	1	1	1	1	1	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	137	Number of quarterly Mayor's Forum meetings held	4 quarterly Mayor's Forum meetings held	Number	MINUTES	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	138	Number of quarterly Speaker's Forum meetings held	4 quarterly Speaker's Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	139	Number of quarterly MM's Forum meetings held	4 quarterly MM's Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	140	Number of quarterly Traditional Leaders' Forum meetings held	4 quarterly Traditional Leaders' Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	141	Number of quarterly District Financial Viability Forum meetings held	4 quarterly District Financial Viability Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	142	Number of quarterly District Planning and Performance Forum meetings held	4 quarterly District Planning and Performance Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	143	Number of quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	4 quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1	0	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	144	Number of quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	4 quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1	3	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	145	DGDS reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	146	Number of quarterly DGDS Implementation monitoring reports submitted	4 quarterly DGDS Implementation monitoring reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A









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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	165	Commonage tariff structure reviewed by 31 May	Commonage tariff structure reviewed by 31 May	Date	EMAIL WITH TARIFFS	Annually	-	-	-	31-May	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	166	Number of quarterly commonage management implementation reports submitted	4 quarterly commonage management implementation reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	167	Number of quarterly Agri-park facilitation reports submitted	4 quarterly Agri-park facilitation reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	168	Heritage Resource conservation and management strategy developed by 30 June	Heritage Resource conservation and management strategy developed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	169	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	170	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171	Number of quarterly Budget and IDP Steering Committee reports submitted	4 quarterly Budget and IDP Steering Committee reports submitted	Number	MINUTES	Quarterly	1	1	1	1	2	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172	Number of monthly MFMA Section 71 Reports submitted to prescribed institutions	12 monthly MFMA Section 71 Reports submitted to prescribed institutions	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	12	3	N/A	N/A	N/A	3	ACHIEVED	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted	4 quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174	Number of quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	4 Quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175	Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements submitted to Auditor General by 31 August	Date	CONFIRMATION EMAIL	Annually	31-Aug	-	-	-	31-AUG	31-AUG	N/A	N/A	N/A	31-AUG	ACHIEVED	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	176	Number of quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	4 quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	3	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A



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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	183	Medium Term Revenue and Expenditure Framework submitted by 31 May	Medium Term Revenue and Expenditure Framework submitted by 31 May	Date	EMAIL WITH ITEM AND FRAMEWORK	Annually				31-May	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	184	Number of Budget related policies annually reviewed by 31 May	11 Budget related policies annually reviewed by 31 May	Number	EMAIL WITH ITEM AND POLICIES	Annually				11	14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	185	Number of Procedure manuals reviewed by 31 May	3 Procedure manuals reviewed by 31 May	Number	MANUALS	Annually				3	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	186	Number of Budget Returns submitted by 30 June	7 Budget Returns submitted by 30 June	Number	EMAIL WITH REPORT	Annually				7	7	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	187	Number of quarterly financial statements submitted to Audit and Performance Committee	4 quarterly financial statements submitted to Audit and Performance Committee	Number	EMAIL WITH REPORT	Quarterly		1	1	1	2	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	188	Number of Monthly financial statements submitted to Senior Management	8 Monthly financial statements submitted to Senior Management	Number	EMAIL WITH REPORT	Monthly		2	2	2	NEW	2	N/A	N/A	N/A	2	ACHIEVED	N/A	N/A











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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	218	Number of quarterly record management reports submitted	4 quarterly record management reports submitted	Number	REPORTS	Quarterly	1	1	1	1	NEW	1	N/A	N/A	N/A	1	ACHIEVED	N/A	N/A