



John Taolo Gaetsewe District M SDBIP 2026/27

John Taolo Gaetsewe District Municipality

BASIC SERVICES AND INFRASTRUCTURE DEPARTMENT

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Integrated Human Settlements	80% of human settlement infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	To mobilise, target, align and manage infrastructure investments sustainably	1.	Progress report on development of alternative energy plan for the district submitted to the Municipal Manager by 30 June	Progress report on development an alternative energy plan for the district submitted to the Municipal Manager by 30 June	Date	Report	Annually	N/A	N/A	N/A	30-Jun
		To improve the quality of life and over all well-being of the people	2.	Number of quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
		To promote integrated human settlement planning	3.	Number of quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	Number	REPORT	Quarterly	1	1	1	1
			4.	Brickmaking Business Plan annually submitted to potential funders to access funding by 31 October	Brickmaking Business Plan annually submitted to potential funders to access funding by 31 October	Date	PLAN	Annually	N/A	31-Oct	N/A	N/A
			5.	Number of quarterly progress reports on the implementation of catalytic projects (Infrastructure) submitted to Municipal Manager by 30 June	4 Quarterly progress reports on the implementation of catalytic projects (Infrastructure) submitted to Municipal Manager by 30 June	Number	Report	Quarterly	1	1	1	1
Integrated Human Settlements	80% of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	To provide adequate housing to residents of the district	6.	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	4 quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			7.	Number of monthly human settlement progress reports submitted to the COGHSTA by 30 June	12 monthly human settlement progress reports submitted to the COGHSTA by 30 June	Number	REPORT	Monthly	3	3	3	3
			8.	Number of quarterly human settlement progress reports submitted to the Municipal Manager by 30 June	4 quarterly human settlement progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			9.	Annual report on the updating of the Human Settlements Register by 30 June	Annual report on the updating of the Human Settlements Register by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
			10.	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Date	PLAN	Annually	N/A	31-Oct	N/A	N/A
			11.	Number of bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by 30 June	2 bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1
			12.	House for Special Interest Groups annually completed by 30 June	House for Special Interest Groups annually completed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
			13.	Number of quarterly job creation reports submitted to the Municipal Manager by 30 June	4 quarterly job creation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			14.	Integrated Infrastructure plan developed by 31 May	Integrated Infrastructure plan developed by 31 May	Date	PLAN	N/A	N/A	N/A	N/A	31-May
			15.	Human Settlements Sector Plan annually reviewed by 31 May	Human Settlements Sector Plan annually reviewed by 31 May	Date	PLAN	Annually	N/A	N/A	N/A	31-May
			16.	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council by 31 May	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council by 31 May	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May

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									Q1	Q2	Q3	Q4
			17.	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Date	PLAN	Annually	30-Sept	N/A	N/A	N/A
		To provide roads and transport services	18.	Draft annual RRAMS Business-Plan/RAMP submitted to Department of Transport by 30 April	Draft annual RRAMS Business-Plan/RAMP submitted to Department of Transport by 30 April	Date	BUSINESS PLAN	Annually	N/A	N/A	N/A	30 April
			19.	Final annual RRAMS Business Plan submitted to Department of Transport by 30 June	Final Annual RRAMS Business Plan submitted to Department of Transport by 30 June	Date	BUSINESS PLAN	Annually	N/A	N/A	N/A	30 June
			20.	Service Provider appointed to provide support with the updating of the RRAMS by 30 June	Service Provider appointed to provide support with the updating of the RRAMS by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			21.	Bi-annual progress report on the development of the weighbridges in the district	Bi-annual progress report on the development of the weighbridges in the district	Date	REPORT	Bi-Annual	1	N/A	1	N/A
			22.	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Date	REPORT	Annually	N/A	N/A	31-Mar	N/A
			23.	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun
Roads and Transport	80% of improved access to essential services targets achieved, as reported in quarterly performance reports by 30 June	To provide roads and transport services	24.	Number of monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	12 monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	Number	REPORT	Monthly	3	3	3	3

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									Q1	Q2	Q3	Q4
			25.	Number of quarterly RRAMS progress reports submitted to Department of Transport by 30 June	4 quarterly RRAMS progress reports submitted to Department of Transport by 30 June	Number	REPORT	Quarterly	1	1	1	1
			26.	Number of quarterly RRAMS Grant Implementation reports submitted to National Treasury by 30 June	4 quarterly RRAMS Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Quarterly	1	1	1	1
			27.	Number of quarterly internal road monitoring reports for district area to support local Municipalities submitted to the Municipal Manager by June 30	4 quarterly internal road monitoring reports for the district area to support local Municipalities submitted to the Municipal Manager by June 30	Number	REPORT	Quarterly	1	1	1	1
Roads and Transport	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	To provide roads and transport services	28.	3 revised Internal Roads Paving EPWP Business Plans submitted to potential funders by 31 October	3 revised Internal Roads Paving EPWP Business Plans submitted to potential funders by 31 October	Date	BUSINESS PLANS	Annually	N/A	31-Oct	N/A	N/A
			29.	Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	12 monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	Number	REPORT	Monthly	3	3	3	3
			30.	Number of quarterly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	4 quarterly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	Number	REPORT	Quarterly	1	1	1	1
Water and Sanitation	80% of water services infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	To mobilise, target, align and manage infrastructure investments sustainably	31.	Number of quarterly progress reports on the water service submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the water service submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
Sustainable Development Orientated Municipality	80% of economic and social development through infrastructure targets achieved, as reported in quarterly	To enhance the skills capacity of young professionals in the built environment	32.	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August	Date	BUSINESS PLAN	Annually	31-Aug	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4
	performance reports by 30 June		33.	Number of monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	12 monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Monthly	3	3	3	3
			34.	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	4 quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Quarterly	1	1	1	1
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental-relation in the district	35.	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June	4 quarterly Integrated Infrastructure Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
		Funding opportunities	36.	List of planned projects with budget submitted to budget and treasury by 31 May	List of planned projects with budget submitted to budget and treasury by 31 May	Date	Email	Annually	N/A	N/A	N/A	31 May

COMMUNITY DEVELOPMENT SERVICES DEPARTMENT

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Promotion of Health in the District	80% of public health and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	To provide municipal health services to the communities of the district	CDSD 1.	Air Quality Management Plan reviewed by 30 June (2028/29)	Air Quality Management Plan reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			CDSD 2.	Number of quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Air Quality Management Plan implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1

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									Q1	Q2	Q3	Q4
			CDSD 3.	Comprehensive Climate Change Strategy reviewed by 30 June (2028/29)	Comprehensive Climate Change Strategy reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			CDSD 4.	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			CDSD 5.	Annual report on business plans submitted for funding of Environmental Management projects by 30 June	Annual report on business plans submitted for funding of Environmental Management projects by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
			CDSD 6.	Submission of business plans to potential funders on 30 June	Annual report on the submission of business plans to potential funders submitted to Municipal Managers on 30 June	Date	Report		N/A	N/A	N/A	30-Jun
Environmental Management, Conservation and Climate Change Management	80% of social infrastructure and community well-being targets achieved, as reported in quarterly performance reports by 30 June	To provide municipal health services to the communities of the district	CDSD 7.	Municipal Health Services Strategy reviewed by 30 June (2028/29)	Municipal Health Services Strategy reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			CDSD 8.	Municipal health policy Quinquennial reviewed as per amendments of National Environmental Health Policy by 30 June (2028/29)	Municipal health policy Quinquennial reviewed as per amendments of National Environmental Health Policy by 30 June	Date	ITEM AND POLICY	Quinquennial	N/A	N/A	N/A	N/A
			CDSD 9.	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Date	TARIFFS	Annually	N/A	N/A	31-Mar	N/A
			CDSD 10.	Number of Municipal Health Services Actions performed by 30 June	528 Municipal Health Services Actions performed by 30 June	Number	REPORT	Annually	132	132	132	132
Disaster Management	80% of disaster management and environmental sustainability targets achieved, as reported in	To provide Disaster Management Services	CDSD 11.	Number of quarterly disaster statistical reports submitted to the Municipal Manager by 30 June	4 quarterly disaster statistical reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1

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									Q1	Q2	Q3	Q4
	quarterly performance reports by 30 June		CDSD 12.	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
Disaster Management	80% of institutional capacity and disaster mitigation targets achieved, as reported in quarterly performance reports by 30 June	To provide Disaster Management Services	CDSD 13.	Number of Disaster Management Contingency Plans reviewed by 30 June	4 Disaster Management Contingency Plans reviewed by 30 June	Number	PLAN	Quarterly	1	1	1	1
			CDSD 14.	Disaster Management Framework reviewed by 30 June	Disaster Management Framework reviewed by 30 June	Date	FRAMEWORK	Annually	N/A	N/A	N/A	30-Jun
			CDSD 15.	Disaster Management Plan reviewed by 30 June	Disaster Management Plan reviewed by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun
			CDSD 16.	Percentage of Disaster Management Volunteers trained by 30 June	100% of Disaster Management Volunteers trained by 30 June	Percentage	REPORT	Annually	N/A	N/A	N/A	100%
			CDSD 17.	Number of quarterly disaster response and recovery inventory replenishment reports submitted to the Municipal Manager by 30 June	4 quarterly disaster response and recovery inventory replenishment reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			CDSD 18.	Annual progress report on the development of a Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June	Annual progress report on the development of Disaster Management Centre and functional satellite centre submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental-relation in the District	CDSD 19.	Number of quarterly Disaster Management Advisory Forum meetings held by 30 June	4 quarterly Disaster Management Advisory Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
			CDSD 20.	List of planned projects with budget submitted to budget and treasury by 31 May	List of planned projects with budget submitted to budget and treasury by 31 May	Date	Email	Annually	N/A	N/A	N/A	31 May

PLANNING AND DEVELOPMENT DEPARTMENT

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Sustainable Development Orientated Municipality	80% of strategic planning and development coordination targets achieved, as reported in quarterly performance reports by 30 June	To ensure effective strategic integrated sustainable development planning in the District	PADD 1.	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	Date	ITEM AND FRAMEWORK	Annually	31-Aug	N/A	N/A	N/A
			PADD 2.	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	ITEM AND PLAN	Annually	N/A	N/A	31-Mar	N/A
			PADD 3.	IDP Lekgotla annually held by 31 March	IDP Lekgotla annually held by 31 March	Date	REPORT	Annually	N/A	N/A	31 March	N/A
			PADD 4.	Number of IDP and Budget Roadshows annually held by 31 May	4 IDP and Budget Roadshows annually held by 31 May	Number	REPORT	Annually	N/A	N/A	N/A	4
			PADD 5.	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May
			PADD 6.	District Development Model One Plan annually reviewed by 30 June	District Development Model One Plan annually reviewed by 30 June	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	30-Jun
			PADD 7.	Number of quarterly IDP Framework implementation reports by 30 June	4 quarterly IDP Framework implementation reports by 30 June	Number	REPORT	QUARTERLY	1	1	1	1
Sustainable Development Orientated Municipality	80% of spatial planning and land use management targets achieved, as reported in	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	PADD 8.	Spatial Development Framework reviewed by 30 June	Spatial Development Framework reviewed by 30 June	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4
	quarterly performance reports by 30 June		PADD 9.	Number of quarterly SPLUMA implementation reports by 30 June	4 quarterly SPLUMA implementation reports by 30 June	Number	REPORT	QUARTERLY	1	1	1	1
Local Economic Development (LED)	80% of LED and investment promotion targets achieved, as reported in quarterly performance reports by 30 June	To promote local economic development	PADD 10.	DGDS triennially reviewed by 30 June	DGDS triennially reviewed by 30 June (2026/27)	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun
			PADD 11.	Number of quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June	Number of quarterly DGDS Implementation monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			PADD 12.	LED Strategy triennially reviewed by 31 May	LED Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	31-May
			PADD 13.	Number of quarterly LED Strategy Implementation monitoring reports submitted by 30 June	4 quarterly LED Strategy Implementation monitoring reports submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1
			PADD 14.	Number of quarterly LED Forum meetings held by 30 June	4 quarterly LED Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1
			PADD 15.	Bi-annual progress report on consultation of the Regional Development fund by 30 June	2 bi-annual progress report on consultation of the Regional Development fund by 30 June	Date	REPORT	Annually	N/A	1	N/A	1
			PADD 16.	Annual report on district SMME support submitted to the Municipal Manager by 30 June	Annual report on district SMME support submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	N/A	N/A	N/A	30 June
			PADD 17.	Number of quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June	4 quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1

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									Q1	Q2	Q3	Q4
Tourism Development	80% of tourism growth and heritage development targets achieved, as reported in quarterly performance reports by 30 June	To enhance tourism development and Promote the District as a preferred Tourism Destination	PADD 18.	Tourism Marketing Strategy triennially reviewed by 31 May	Tourism Marketing Strategy triennially reviewed by 31 May	Date	STRATEGY	Triennially	N/A	N/A	N/A	30-Jun
			PADD 19.	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June	4 quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSIO N REGISTER	Quarterly	1	1	1	1
			PADD 20.	2 tourism promotion events participated in by 30 June	2 tourism promotion events participated in by 30 June	Date	REPORT AND SUBMISSIO N REGISTER	Annually	N/A	N/A	N/A	30-Jun
			PADD 21.	District Tourism Festival Concept Document reviewed by 31 May	District Tourism Festival Concept Document reviewed by 31 May	Date	REPORT AND SUBMISSIO N REGISTER	Annually	N/A	N/A	N/A	31-May
			PADD 22.	Progress report on consultation for the development of a local economic zone submitted to the Municipal Manager by 30 June	Progress report on consultation for the development of a local economic zone submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSIO N REGISTER	Annually	N/A	N/A	N/A	30-Jun
			PADD 23.	Annual progress report on the implementation of the local economic zone feasibility study submitted to the Municipal Manager by 30 June	Annual progress report on the implementation of the local economic zone feasibility study submitted to the Municipal Manager by 30 June	Date	FEASIBILITY STUDY	Annually	N/A	N/A	N/A	30-Jun
Land Development and Reform	80% quarterly sustainable land development and agricultural growth initiatives targets achieved, as reported in quarterly performance reports by 30 June	To facilitate availability of land for Economic Development	PADD 24.	Commonage farms refurbishment by 30 June	Thwane farm refurbishment by 30 June	Date	REPORT AND SUBMISSIO N REGISTER	Annually	N/A	N/A	N/A	30-Jun
			PADD 25.	Progress report on the leasing of Surprise farm for commercial farming.	Progress report on the leasing of Surprise farm for commercial farming.	Number	Report	Quarterly	1	1	1	1
			PADD 26.	Submission of Business plan for eradication of alien invasive species	Annual progress report on the Business plan for eradication of alien invasive species	Number	Report	Annually	1	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4
			PADD 27.	Commonage Management policy annually reviewed by 31 May	Commonage Management policy annually reviewed by 31 May	Date	POLICY	Annually	N/A	N/A	N/A	31-May
			PADD 28.	Commonage tariff structure annually reviewed by 31 May	Commonage tariff structure annually reviewed by 31 May	Date	TARIFFS	Annually	N/A	N/A	N/A	31-May
			PADD 29.	Number of quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	4 quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSIO N REGISTER	Quarterly	1	1	1	1
		To facilitate the co-ordination of CRDP	PADD 30.	Number of quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	4 quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1
			PADD 31.	Agricultural support to the local farmers to access financial assistance in the district area submitted to the Municipal Manager by 30 June	Progress report on the agricultural support to the local farmers to access funding assistance in the district area submitted to the Municipal Manager by 30 June	Date	REPORT WITH SUBMISSIO N REGISTER	Annually	N/A	N/A	N/A	30 June
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental-relation in the district	PADD 32.	Number of quarterly District Planning and Performance Forum meetings held by 30 June	4 quarterly District Planning and Performance Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
		Funding opportunity	PADD 33.	List of planned projects with budget submitted to budget and treasury by 31 May	List of planned projects with budget submitted to budget and treasury by 31 May	Date	Email	Annually	N/A	N/A	N/A	31 May
Good Governance and Public Participation	80% of risk management and fraud prevention targets achieved, as reported in quarterly performance reports by 30 June	To manage risks of the Municipality	PADD 34.	Number of quarterly Internal Risk Management Committee Meetings held by 30 June	4 quarterly Internal Risk Management Committee Meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
			PADD 35.	Risk assessment annually completed by 30 June	Risk assessment annually completed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun

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									Q1	Q2	Q3	Q4
			PADD 36.	Number of quarterly risk register progress reports submitted to the Municipal Manager by 30 June	4 quarterly risk register progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			PADD 37.	Number of quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June	4 quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			PADD 38.	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	N/A	N/A	N/A	31-May
		To manage Fraud of the Municipality	PADD 39.	Fraud Prevention and anti-corruption Policy Annually reviewed by 31 May	Fraud Prevention and anti-corruption Policy Annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	N/A	N/A	N/A	31-May
Good Governance and Public Participation	80% of accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June	To ensure effective strategic integrated sustainable development planning in the district	PADD 40.	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Date	ITEM AND PLAN	Annually	N/A	N/A	31-Mar	N/A
			PADD 41.	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	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May
			PADD 42.	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	ITEM AND FRAMEWORK	Annually	N/A	N/A	N/A	31-May
		To review and report IDP Implementation progress against predetermined objectives	PADD 43.	1st Quarter Performance Review Report annually submitted to Council by 30 November	1st Quarter Performance Review Report annually submitted to Council by 30 November	Date	ITEM AND REPORT	Annually	N/A	30-Nov	N/A	N/A
			PADD 44.	Mid-year performance review report annually submitted to Council by 31 January	Mid-year performance review report annually submitted to Council by 31 January	Date	ITEM AND REPORT	Annually	N/A	N/A	31-Jan	N/A

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			PADD 45.	3rd Quarter Performance Review Report annually submitted to Council by 31 May	3rd Quarter Performance Review Report annually submitted to Council by 31 May	Date	ITEM AND REPORT	Annually	N/A	N/A	N/A	31-May
			PADD 46.	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	Date	REPORT	Annually	31-Aug	N/A	N/A	N/A

BUDGET AND TREASURY OFFICE

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Municipal Financial Management & Viability	80% of financial planning, budgeting, and revenue management targets achieved, as reported in quarterly performance reports by 30 June	To promote and enhance the financial viability of the District Municipality	BTO 1.	4 technical Budget and IDP Steering Committee meetings held by 30 June	4 technical Budget and IDP Steering Committee meetings held by 30 June	Date	REPORT/MI NUTES AND ATTENDACE	Quarterly	1	1	1	30-Jun
			BTO 2.	Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements submitted to Auditor General by 31 August	Date	AFS	Annually	31-Aug	N/A	N/A	N/A
			BTO 3.	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	Date	REPORT	Annually	N/A	N/A	N/A	25-Jan
			BTO 4.	Adjustment Budget submitted to Council by 28 February	Adjustment Budget submitted to Council by 28 February	Date	BUDGET	Annually	N/A	N/A	28-Feb	N/A

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			BTO 5.	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May	Date	A-SCHEDULE	Annually	N/A	N/A	N/A	31-May
			BTO 6.	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun
Municipal Financial Management & Viability	80% of compliance with financial legislation and audit requirements targets achieved, as reported in quarterly performance reports by 30 June	To promote and enhance the financial viability of the District Municipality	BTO 7.	Number of bi-annual reports on internal audit findings responded to within the prescribed timeframe by 30 June	2 bi-annual reports on internal audit findings responded to within the prescribed timeframe by 30 June	Number	REPORT	Quarterly	N/A	N/A	1	1
			BTO 8.	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 September	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 September	Date	VALIDATION REPORT	Annually	30-Sept	N/A	N/A	N/A
			BTO 9.	Report on external audit findings responded to within the prescribed timeframe by 31 December	Report on external audit findings responded to within the prescribed timeframe by 31 December	Date	REPORT	Annually	N/A	31-Dec	N/A	N/A
			BTO 10.	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 January	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 January	Date	VALIDATION REPORT	Annually	N/A	N/A	31-Jan	N/A
			BTO 11.	Integrated procedure manuals annually reviewed by 31 May	Integrated procedure manuals annually reviewed by 31 May	Date	MANUALS	Annually	N/A	N/A	N/A	31-May
			BTO 12.	Number of bi-annual financial statements submitted to Audit and Performance Committee by 30 June	2 bi-annual financial statements submitted to Audit and Performance Committee by 30 June	Number	FINANCIAL STATEMENTS	Biannually	1	N/A	1	N/A
Municipal Financial Management & Viability	80% of expenditure and supply chain management efficiency targets achieved, as reported in quarterly	To promote and enhance the financial viability of the District Municipality	BTO 13.	Number of monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	12 monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	Date	VALIDATION REPORT	Annually	3	3	3	3

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
	performance reports by 30 June		BTO 14.	Number of monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	12 monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	Number	REPORT	Monthly	3	3	3	3
			BTO 15.	Number of monthly financial performance reports submitted to Senior Management by 30 June	8 monthly financial performance reports submitted to Senior Management by 30 June	Number	REPORT	Monthly	2	2	2	2
			BTO 16.	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun
			BTO 17.	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	Number	REPORT	Quarterly	1	1	1	1
			BTO 18.	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	Number	REPORT	Quarterly	1	1	1	1
			BTO 19.	Contract management report submitted to the Municipal Manager by 30 June	Contract management report submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
Municipal Financial Management & Viability	80% of municipal financial reporting and data integrity targets achieved, as reported in quarterly performance reports by 30 June	To promote and enhance the financial viability of the District Municipality	BTO 20.	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	4 quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1
			BTO 21.	Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	4 quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	Number	VALIDATION REPORT	Quarterly	1	1	1	1
			BTO 22.	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Date	VALIDATION REPORT	Annually	N/A	N/A	31-Mar	N/A

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			BTO 23.	Budget data strings uploaded to the LG Portal by 30 June	Budget data strings uploaded to the LG Portal by 30 June	Date	VALIDATION REPORT	Annually	N/A	N/A	N/A	30-Jun
Municipal Financial Management & Viability	80% of asset management targets achieved, as reported in quarterly performance reports by 30 June	To ensure that the municipal assets are properly safeguarded	BTO 24.	Percentage of assets insured by 30 June	Percentage of assets insured by 30 June	Percentage	REPORT	Quarterly	100%	100%	100%	100%
			BTO 25.	Number of quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental-relation in the District	BTO 26.	Number of quarterly District Financial Viability Forum meetings held by 30 June	4 quarterly District Financial Viability Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
		Funding opportunities	BTO 27.	List of planned projects with budget submitted to budget and treasury by 31 May	List of planned projects with budget submitted to budget and treasury by 31 May	Date	Email	Annually	N/A	N/A	N/A	31 May

CORPORATE SERVICES DEPARTMENT

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Sustainable Development Orientated Municipality	80% of human resource development and institutional capacity targets achieved, as reported in quarterly	To provide integrated human resource service	CSD 1.	Comprehensive HR Strategy reviewed by 30 June	Comprehensive HR Strategy reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
	performance reports by 30 June		CSD 2.	Council-approved staff structure annually reviewed by 30 June	Council-approved staff structure annually reviewed by 30 June	Date	ORGANOGRAM	Annually	N/A	N/A	N/A	30-Jun
			CSD 3.	Number of quarterly HR status reports submitted by 30 June	4 quarterly HR status reports submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1
			CSD 4.	Quinquennially reviewed Employment Equity Plan by 31 May	Quinquennially reviewed Employment Equity Plan by 31 May	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			CSD 5.	20 HR policies annually reviewed by 30 June	20 HR policies annually reviewed by 30 June	Date	POLICIES	Annually	N/A	N/A	N/A	30-Jun
			CSD 6.	Senior Management annual performance assessment panel facilitated by 30 September	Senior Management annual performance assessment panel facilitated by 30 September	Date	REPORT	Annually	30-Sept	N/A	N/A	N/A
			CSD 7.	Number of bi-annual Individual Performance Committee meetings held by 30 June	2 bi-annual Individual Performance Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1
			CSD 8.	Electronic Performance Management System implemented by 30 June	Electronic Performance Management System implemented by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
			CSD 9.	Annually reviewed WSP submitted to LGSETA by 30 April	Annually reviewed WSP submitted to LGSETA by 30 April	Date	REPORT	Annually	N/A	N/A	N/A	30-Apr
Sustainable Development Orientated Municipality	80% of employee training and development targets achieved, as reported in quarterly performance reports by 30 June	To provide adequate opportunities for the development of employees and councillors	CSD 10.	Annual training report submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April	Date	REPORT	Annually	N/A	N/A	N/A	30-Apr

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			CSD 11.	Number of bi-annual Training Committee meetings held by 30 June	2 bi-annual Training Committee meetings held by 30 June	Number	MINUTES	QUARTERLY	N/A	1	N/A	1
			CSD 12.	Number of quarterly reports on training and development programmes by 30 June	4 quarterly reports on training and development programmes by 30 June	Number	REPORT	QUARTERLY	1	1	1	1
			CSD 13.	Consultations with unit heads for departmental/unit training needs submitted to the Municipal Manager by 30 June	Annual report on the consultations with unit heads for departmental training needs submitted to the Municipal Manager by 30 June	Date	REPORT AND ATTENDANCE REGISTER	Annually	N/A	N/A	N/A	30 June
Sustainable Development Orientated Municipality	80% of IT governance and digital transformation targets achieved, as reported in quarterly performance reports by 30 June	To provide IT services	CSD 14.	IT Strategy biennially reviewed by 31 May	IT Strategy biennially reviewed by 31 May	Date	STRATEGY	Annually	N/A	N/A	N/A	31-May
			CSD 15.	IT Policy annually reviewed by 31 May	IT Policy annually reviewed by 31 May	Date	POLICY	Annually	N/A	N/A	N/A	31-May
			CSD 16.	Number of bi-annual internal IT Steering Committee meetings held by 30 June	2 bi-annual internal IT Steering Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1
			CSD 17.	Number of monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	12 monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3
			CSD 18.	Disaster Recovery and Business Continuity Plan reviewed by 31 May	Disaster Recovery and Business Continuity Plan reviewed by 31 May	Date	PLAN	Annually	N/A	N/A	N/A	31-May
			CSD 19.	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	4 quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			CSD 20.	Number of monthly website maintenance reports submitted to the Municipal Manager by 30 June	12 monthly website maintenance reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3
Sustainable Development Orientated Municipality	80% of records and information management targets achieved, as reported in quarterly performance reports by 30 June	To provide record management services	CSD 21.	Record Management Policy annually reviewed by 30 June	Record Management Policy annually reviewed by 30 June	Date	POLICY	Annually	N/A	N/A	N/A	30-Jun
			CSD 22.	Number of quarterly record management reports submitted to the Municipal Manager by 30 June	4 quarterly record management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental-relation in the district	CSD 23.	Number of bi-annual Institutional Transformation and Development Forum meetings held by 30 June	2 bi-annual Institutional Transformation and Development Forum meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1
		Funding opportunities	CSD 24.	List of planned Project/programmes with budget submitted to budget and treasury by 31 May	List of planned project/programmes with budget submitted to budget and treasury by 31 May	Date	Email	Annually	N/A	N/A	N/A	10 June
		To provide auxiliary services	CSD 25.	Number of quarterly auxiliary services reports submitted to the Municipal Manager by 30 June	4 quarterly auxiliary services reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
			CSD 26.	Bi-annual report on municipal building inspections submitted to the Municipal Manager	2 bi-annual report on municipal building inspections submitted to the Municipal Manager	Number	REPORT WITH PICTURES	Bi-annual	1	N/A	N/A	1
			CSD 27.	Quarterly reports on maintenance services provided submitted to the Municipal Manager	4 Quarterly reports on maintenance services provided submitted to the Municipal Manager	Number	REPORT	Quarterly	1	1	1	1
		To govern municipal affairs	CSD 28.	Number of quarterly ordinary Council meetings held by 30 June	4 quarterly ordinary Council meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Good Governance and Public Participation	80% of strategic communications targets achieved, as reported in quarterly performance reports by 30 June	To improve public participation	CSD 29.	Number of quarterly District Communications Forum meetings held by 30 June	4 quarterly District Communications Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1
			CSD 30.	Number of quarterly external newsletters published by 30 June	4 quarterly external newsletters published by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1
			CSD 31.	Number of Quarterly internal newsletters published on the intranet by 30 June	4 Quarterly internal newsletters published on the intranet by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1
			CSD 32.	Stakeholders register annually updated and shared with internal departments by 31 July	Stakeholders register annually updated and shared with internal departments by 31 July	Date	EMAIL WITH REPORT	Annually	31-Jul	N/A	N/A	N/A
			CSD 33.	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun
			CSD 34.	Communication Strategy annually reviewed by 31 March	Communication Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	N/A	N/A	31-Mar	N/A

MUNICIPAL MANAGER’S OFFICE

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Good Governance and Public Participation	80% of good governance and IGR targets achieved, as reported in quarterly performance reports by 30 June	To provide resources for the daily operations and maintenance of the Municipality	MMO 1.	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Date	BUDGET AND RESOLUTION	Annually	N/A	N/A	N/A	31-May
		To govern municipal affairs	MMO 2.	Number of monthly Senior Management meetings held by 30 June	12 monthly Senior Management meetings held by 30 June	Number	MINUTES	Monthly	3	3	3	3
		Funding opportunities	MMO 3.	List of planned projects/programmes with budget submitted to budget and treasury by 31 May	List of planned projects/programmes with budget submitted to budget and treasury by 31 May	Date	Email	Annually	N/A	N/A	N/A	31 May
		To promote good intergovernmental relation in the district	MMO 4.	Number of quarterly technical IGR and DDM Forum meetings held by 30 June	4 quarterly technical IGR and DDM Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
			MMO 5.	Number of quarterly MM’s Forum meetings held by 30 June	4 quarterly MM’s Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1
		To ensure legal compliance	MMO 6.	Number of monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	12 monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3
Good Governance and Public Participation	80% of accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June	To promote oversight and public accountability	MMO 7.	Number of monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June	12 monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3
			MMO 8.	Number of quarterly MPAC meetings held by 30 June	4 quarterly MPAC meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1
			MMO 9.	Number of bi-annual Mayor’s Forum meetings held by 30 June	2 bi-annual Mayor’s Forum meetings held by 30 June	Number	MINUTES	Bi-annually	N/A	1	N/A	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			MMO 10.	Quarterly political IDP/Budget steering committee	4 quarterly political IDP/Budget steering committee	Number	Report and attendance	Quarterly	1	1	1	1
			MMO 11.	Quarterly political IGR and DDM Forum meetings held by 30 June	4 quarterly political IGR and DDM Forum meetings held by 30 June	Number	Minutes	Quarterly	1	1	1	1
			MMO 12.	Number of bi-annual Speaker's Forum meetings held by 30 June	2 bi-annual Speaker's Forum meetings held by 30 June	Number	MINUTES	Bi-annually	N/A	1	N/A	1
Good Governance and Public Participation	80% of clean audit and effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote achievement of a clean annual audit outcome for Local Municipalities in the shared service with the District Municipality	MMO 13.	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	Date	PLAN	Annually	N/A	N/A	31-Jan	N/A
			MMO 14.	Number of quarterly internal audit reports issued by 30 June	4 quarterly internal audit reports issued by 30 June	Number	REPORT	Quarterly	1	1	1	1
			MMO 15.	Annual Internal Audit Methodology approved by Council by 30 June	Annual Internal Audit Methodology approved by Council by 30 June	Date	METHODOLOGY	Annually	N/A	N/A	N/A	30-Jun
			MMO 16.	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June	Date	CHARTER	Annually	N/A	N/A	N/A	30-Jun
			MMO 17.	Three-year rolling and one-year Internal Audit plan approved by Audit, Risk and Performance Committee by 30 June	Three-year rolling and one-year Internal Audit plan approved by Audit, Risk and Performance Committee by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun
			MMO 18.	Three-year Internal Audit Strategy approved by Audit, Risk and Performance Committee by 30 June	Three-year Internal Audit Strategy approved by Audit, Risk and Performance Committee by 30 June	Date	ITEM AND STRATEGY	Annually	N/A	N/A	N/A	30-Jun

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			MMO 19.	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June	Number	ITEM AND REPORT	Quarterly	1	1	1	1
			MMO 20.	Annual Council Approved Audit, Risk and Performance Committee Charter by 30 June	Annual Council Approved Audit, Risk and Performance Committee Charter by 30 June	Date	ITEM AND CHARTER	Annually	N/A	N/A	N/A	30-Jun
			MMO 21.	Annual Internal Audit Awareness Campaign held by 31 May	Annual Internal Audit Awareness Campaign held by 31 May	Date	REPORT	Annually	N/A	N/A	N/A	31-May
Good Governance and Public Participation	80% of effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June	To strengthen the municipality's ability to create, protect, and sustain value by providing management and ARPC with independent, risk-based, and objective assurance, advice, insight, and foresight	MMO 22.	Number of QAR performed on completed audit engagements	4 QAR performed on completed audit engagements	Number	QAR	Quarterly	1	1	1	1
			MMO 23.	Period internal quality assessment results reported to Audit, Risk and Performance Committee by 30 June	2 internal quality assessment results reported to Audit, Risk and Performance Committee by 30 June	Number	REPORT	Periodic	N/A	1	N/A	1
Good Governance and Public Participation	80% of public participation and stakeholder engagement targets achieved, as reported in quarterly performance reports by 30 June	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	MMO 24.	Number of bi-annual District AIDS Council meetings held by 30 June	2 bi-annual District AIDS Council meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1
		To improve public participation	MMO 25.	Public Participation Strategy annually reviewed by 31 March	Public Participation Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	N/A	N/A	31-Mar	N/A
			MMO 26.	Number of quarterly Mayoral engagements with key stakeholders by 30 June	4 quarterly Mayoral engagements with key stakeholders by 30 June	Number	REPORT	Tri-annually	1	1	1	1
			MMO 27.	Number of council outreach programmes to communities by 30 June	4 council outreach programmes to communities by 30 June	Number	REPORT	Quarterly	1	1	1	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
			MMO 28.	District Service Delivery Charter annually reviewed by 31 May	District Service Delivery Charter annually reviewed by 31 May	Date	CHARTER	Annually	N/A	N/A	N/A	31-May
			MMO 29.	Community satisfaction survey concluded by 30 June	Community satisfaction survey concluded by 30 June	Date	SURVEY	Annually	N/A	N/A	N/A	30-Jun
			MMO 30.	Number of quarterly targeted group forum meetings held by 30 June	4 quarterly targeted group forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1
			MMO 31.	Number of quarterly targeted group campaigns conducted by 30 June	4 quarterly targeted group campaigns conducted by 30 June	Number	REPORT	Quarterly	1	1	1	1
			MMO 32.	Number of bi-annual District Disability Council meetings held by 30 June	2 bi-annual District Disability Council meetings held by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1
			MMO 33.	Number of bi-annual District Health Council meetings held by 30 June	2 bi-annual District Health Council meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1

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MUNICIPAL MANAGER
MR KK TEISE

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EXECUTIVE MAYOR
MRS QUEEN MOGATLE - THOANE