John Taolo Gaetsewe DMSDBIP 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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									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	BSI 1.	Annual progress report on the development of alternative energy plan for the district submitted to the Municipal Manager by 30 June	Annual progress report on the development of 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	5 370 356.00		
		To improve the quality of life and Overall well-being of the people	BSI 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	BSI 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			
		To develop community facilities	BSI 4.	Number of quarterly progress reports on brickmaking submitted to Public Works by 30 June	4 quarterly progress reports on brickmaking submitted to Public Works by 30 Jun	Number	REPORT	Quarterly	1	1	1	1			
			BSI 5.	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			
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	BSI 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			
			BSI 7.	Number of monthly human settlement progress reports submitted to COGHSTA by 30 June	12 monthly human settlement progress reports submitted to COGHSTA by 30 June	Number	REPORT	Monthly	3	3	3	3			
			BSI 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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
			BSI 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			
			BSI 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			
			BSI 11.	Number of bi-annual Special Interest Groups housing progress reports submitted to the Municipal Manager by 30 June	2 bi-annual Special Interest Groups housing progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1			
			BSI 12.	Number of quarterly departmental job creation reports submitted to the Municipal Manager by 30 June	4 quarterly departmental job creation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1			
			BSI 13.	Integrated Infrastructure plan reviewed by 31 May	Integrated Infrastructure plan reviewed by 31 May	Date	PLAN	N/A	N/A	N/A	N/A	31-May			
			BSI 14.	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			
			BSI 15.	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			
			BSI 16.	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	BUSINESS PLAN	Annually	30-Sept	N/A	N/A	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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
			BSI 17.	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			
			BSI 18.	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			
			BSI 19.	Service Provider appointed to provide support with the updating of the RRAMS by 30 June 27/28	Service Provider appointed to provide support with the updating of the RRAMS by 30 June 27/28	Date	APPOINTMENT LETTER	Triennially	N/A	N/A	N/A	N/A			
		To provide roads and transport services	BSI 20.	Bi-annual progress report on the development of the weighbridges in the district submitted to the MM by 30 April	Bi-annual progress report on the development of the weighbridges in the district submitted to the MM by 30 April	Date	REPORT	Bi-Annual	1	N/A	1	N/A	2 419 000		
			BSI 21,	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			
			BSI 22.	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			
			BSI 23.	District Transport Authority concept document submitted to the MM by 30 June	District Transport Authority concept document submitted to the MM by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun			
Roads and Transport	80% of improved access to essential services targets achieved, as	To provide roads and transport services	BSI 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			

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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
	reported in quarterly performance reports by 30 June		BSI 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			
			BSI 26.	Number of quarterly internal road monitoring reports for all Local Municipalities submitted to the Municipal Manager by June 30	4 quarterly internal road monitoring reports for all 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	BSI 27.	Annually revised Internal Roads Paving EPWP Business Plans submitted to potential funders by 31 October	Annually 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			
			BSI 28.	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	1 306 000		
			BSI 29.	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			
Sustainable Development Orientated Municipality	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	To improve the quality of life and Overall well-being of the people	BSI 30.	Number of quarterly progress reports on the implementation of catalytic projects submitted to Municipal Manager by 30 June	4 Quarterly progress reports on the implementation of catalytic projects submitted to 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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
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	BSI 31.	Number of quarterly progress reports on the water service (Bulk water/Sanitation) submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the water service (Bulk water/Sanitation) 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 performance reports by 30 June	To enhance the skills capacity of young professionals in the built environment	BSI 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	5 000 000		
			BSI 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			
			BSI 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			
			BSI 35.	Annual assessment report for ISDG grant submitted to the Department of Treasury	Annual assessment report for ISDG grant submitted to the Department of Treasury	Date	Report	Annually	1	N/A	N/A	N/A			
			BSI 36.	Annual Assessment report for RRAMS grant submitted to the Department of Transport	Annual Assessment report for RRAMS grant submitted to the Department of Transport	Date	Report	Annually	1	N/A	N/A	N/A			
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in	To promote good intergovernmental-relation in the district	BSI 37.	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	5 234 358		

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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
	quarterly performance reports by 30 June	Funding opportunities	BSI 38.	List of planned projects with budget submitted to Budget and Treasury Office by 31 May	List of planned projects with budget submitted to Budget and Treasury Office 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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									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	11 432 699		
			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			
			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 the Submission of business plans to potential funders to the Municipal Manager by 30 June	Annual report on the submission of business plans to potential funders to the Municipal Managers by 30 June	Date	Report	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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
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 6.	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 7.	Municipal health policy Quinquennially reviewed as per amendments of National Environmental Health Policy by 30 June (2028/29)	Municipal health policy Quinquennially 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 8.	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 9.	Number of Municipal Health Services Actions performed by 30 June	528 Municipal Health Services Actions performed by 30 June	Number	REPORT	Quarterly	132	132	132	132			
Disaster Management	80% of disaster management and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June	To provide Disaster Management Services	CDSD 10.	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			
			CDSD 11.	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 12.	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	8 000 911		
			CDSD 13.	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 14.	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			

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	OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
			CDSD 15.	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 16.	Annual report on the sourcing of the disaster relief inventory by 30 June	Annual report on the sourcing of the disaster relief inventory by 30 June	Date	REPORT	Quarterly	1	1	1	1			
			CDSD 17.	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 18.	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 19.	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	OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
Sustainable Development Orientated Municipality	80% of strategic planning and development coordination	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	COUNCIL RESOLUTION AND FRAMEWORK	Annually	31-Aug	N/A	N/A	N/A	1 452 913		

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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
	targets achieved, as reported in quarterly performance reports by 30 June		PADD 2.	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	COUNCIL RESOLUTIO N 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	COUNCIL RESOLUTIO NAND PLAN	Annually	N/A	N/A	N/A	31-May			
			PADD 6.	District Development Model One Plan annually reviewed and submitted to council by 30 June	District Development Model One Plan annually reviewed and submitted to council by 30 June	Date	COUNCIL RESOLUTIO N AND PLAN	Annually	N/A	N/A	N/A	30-Jun			
			PADD 7.	Number of quarterly IDP Framework implementation reports submitted to MM by 30 June	4 quarterly IDP Framework implementation reports submitted to MM 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 quarterly performance reports by 30 June	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	PADD 8.	Spatial Development Framework reviewed by 30 June 2030/21	Spatial Development Framework reviewed by 30 June 2030/31	Date	FRAMEWORK	N/A	N/A	N/A	N/A	N/A			
			PADD 9.	Number of quarterly SPLUMA implementation reports submitted to the MM by 30 June	4 quarterly SPLUMA implementation reports submitted to the MM 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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
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.	LED Strategy triennially reviewed and submitted to council by 31 May	LED Strategy triennially reviewed and submitted to council by 31 May	Date	RESOLUTION AND STRATEGY	Triennially	N/A	N/A	N/A	31-May			
			PADD 11.	Number of quarterly LED Strategy Implementation monitoring reports submitted to MM by 30 June	4 quarterly LED Strategy Implementation monitoring reports submitted to MM by 30 June	Number	REPORT	Quarterly	1	1	1	1			
			PADD 12.	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 13.	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	Number	REPORT	Bi-annually	N/A	1	N/A	1			
			PADD 14.	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	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30 June			
			PADD 15.	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			
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 16.	Tourism Marketing Strategy triennially reviewed by 30 June	Tourism Marketing Strategy triennially reviewed by 330 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun	4 950 945		
			PADD 17.	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 SUBMISSION REGISTER	Quarterly	1	1	1	1			
			PADD 18.	Tourism promotion events participated in by 30 June	2 tourism promotion events participated in by 30 June	Date	REPORT AND SUBMISSION REGISTER	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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
			PADD 19.	District Heritage Festival Concept Document developed by 31 May	District Heritage Festival Concept Document developed by 31 May	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	31-May			
			PADD 20.	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 SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun			
			PADD 21.	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	REPORT	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 22.	Commonage farms refurbishment by 30 June	Thwane farm refurbishment by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	N/A	N/A	N/A	30-Jun	1 860 289		
			PADD 23.	Annual progress report on the leasing of Surprise farm for commercial farming.	Annual progress report on the leasing of Surprise farm for commercial farming.	Date	Report	Annually	N/A	N/A	N/A	31-May			
			PADD 24.	Submission of Business plan for eradication of alien invasive species to potential funders by 31 July	Annual progress report on the Business plan for eradication of alien invasive species to potential funders by 31 July	Date	Report	Annually	1	N/A	N/A	N/A			
			PADD 25.	Commonage Management policy annually reviewed by and submitted to council 31 May	Commonage Management policy annually reviewed and submitted to council by 31 May	Date	RESOLUTION AND POLICY	Annually	N/A	N/A	N/A	31-May			
			PADD 26.	Commonage tariff structure annually reviewed by 31 May	Commonage tariff structure annually reviewed by 31 May	Date	RESOLUTION AND TARIFFS	Annually	N/A	N/A	N/A	31-May			
			PADD 27.	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 SUBMISSION REGISTER	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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
		To facilitate the co-ordination of CRDP	PADD 28.	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	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1			
			PADD 29.	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 SUBMISSION 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 30.	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	ATTENDANCE REGISTER AND MINUTES	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 31.	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 32.	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 33.	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	799 665		
			PADD 34.	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	EMAIL WITH 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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
			PADD 35.	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	EMAIL WITH REPORT	Quarterly	1	1	1	1			
			PADD 36.	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May	Date	RESOLUTION AND POLICY	Annually	N/A	N/A	N/A	31-May			
		To manage Fraud of the Municipality	PADD 37.	Fraud Prevention and anti-corruption Policy Annually reviewed by 31 May	Fraud Prevention and anti-corruption Policy Annually reviewed by 31 May	Date	RESOLUTION 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 38.	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	2 773 516		
			PADD 39.	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 40.	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	RESOLUTION AND FRAMEWORK	Annually	N/A	N/A	N/A	31-May			
		To review and report IDP Implementation progress against predetermined objectives	PADD 41.	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 42.	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			
			PADD 43.	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			

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	OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
			PADD 44.	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	Date	EMAIL WITH 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	OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
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.	Quarterly Budget and IDP Steering Committee meetings held by 30 June	4 quarterly Budget and IDP Steering Committee meetings held by 30 June	Number	REPORT/MINUTES AND ATTENDACE	Quarterly	1	1	1	1	1 448 800		
			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	25-Jan	N/A			
			BTO 4.	Adjustment Budget submitted to Council by 28 February	Adjustment Budget submitted to Council by 28 February	Date	ADJUSTMENT BUDGET	Annually	N/A	N/A	28-Feb	N/A			
			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			

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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
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	Bi-Annually	N/A	N/A	1	1	10 376 945		
			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, Risk and Performance Committee by 30 June	2 bi-annual financial statements submitted to Audit, Risk and Performance Committee by 30 June	Number	FINANCIAL STATEMENT S	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 performance reports by 30 June	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	Number	VALIDATION REPORT	Monthly	3	3	3	3			
			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 octo-annual financial performance reports submitted to Senior Management by 30 June	8 financial performance reports submitted to Senior Management by 30 June	Number	REPORT	Octo-Annual	2	2	2	2			

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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
			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	3 506 804		
			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	1 000 000	200 000	
			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			
			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	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%	9 783 379		

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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
	quarterly performance reports by 30 June		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			

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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
Sustainable Development Orientated Municipality	80% of human resource development and institutional capacity targets achieved, as reported in quarterly performance reports by 30 June	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	7 670 966		
			CSD 2.	Council-approved staff structure annually reviewed by 30 June	Council-approved organisational 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 to MM by 30 June	4 quarterly HR status reports submitted to MM 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	OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
			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.	HR policies annually reviewed and submitted to council by 30 June	HR policies annually reviewed and submitted to council by 30 June	Date	RESOLUTION WITH POLICIES	Annually	N/A	N/A	N/A	30-Jun			
			CSD 6.	Senior Management annual performance assessment facilitated by 30 September	Senior Management annual performance assessment 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 & ATTENDANCE REGISTER	Biannually	N/A	1	N/A	1			
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 8.	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			
			CSD 9.	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			
			CSD 10.	Number of bi-annual Training Committee meetings held by 30 June	2 bi-annual Training Committee meetings held by 30 June	Number	MINUTES	Bi-annually	N/A	1	N/A	1			
			CSD 11.	Number of quarterly reports on training and development programmes submitted to the MM by 30 June	4 quarterly reports on training and development programmes submitted to the MM by 30 June	Number	REPORT	QUARTERLY	1	1	1	1			
Sustainable Development Orientated Municipality	80% of IT governance and digital transformation targets	To provide IT services	CSD 12.	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	3 360 196		

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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
	achieved, as reported in quarterly performance reports by 30 June		CSD 13.	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 14.	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 15.	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 16.	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 17.	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			
			CSD 18.	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 19.	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	2 963 544		
			CSD 20.	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	To promote good intergovernmental-relation in the district	CSD 21.	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	15 944 771		

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	OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
	reported in quarterly performance reports by 30 June	Funding opportunities	CSD 22.	List of planned Projects with budget submitted to budget and treasury by 31 May	List of planned project with budget submitted to budget and treasury by 31 May	Date	Email	Annually	N/A	N/A	N/A	31 May			
		To provide auxiliary services	CSD 23.	Number of quarterly fleet management reports submitted to the Municipal Manager by 30 June	4 quarterly fleet management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1			
			CSD 24.	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 25.	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 26.	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			
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 27.	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 28.	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 29.	Number of Quarterly internal newsletters published on the Municipality website by 30 June	4 Quarterly internal newsletters published on the Municipality website by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1			
			CSD 30.	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 STAKEHOLDER REGISTER	Annually	31-Jul	N/A	N/A	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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
			CSD 31.	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 32.	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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									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	3 379 313		
		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 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			
		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			

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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
			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			
			MMO 10.	Quarterly IDP and Budget steering committee	4 quarterly IDP and Budget steering committee	Number	Report and attendance	Quarterly	1	1	1	1	7 746 135		
			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	To promote achievement of a clean annual audit outcome for Local Municipalities in the shared service with the	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			

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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
	June	District Municipality	MMO 14.	Number of quarterly internal audit reports issued by 30 June	12 quarterly internal audit reports issued by 30 June	Number	REPORT	Quarterly	3	3	3	12			
			MMO 15.	Annual Internal Audit Methodology approved by Council by 30 June	Annual Internal Audit Methodology approved by Council by 30 June	Date	METHODOL OGY	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	STRATEGY	Annually	N/A	N/A	N/A	30-Jun	5 515 024		
			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	RESOLUTIO N 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	MMO 22.	Number of QAR performed on completed audit engagements by 30 June	4 QAR performed on completed audit engagements by 30 June	Number	QAR	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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
		and ARPC with independent, risk-based, and objective assurance, advice, insight, and foresight	MMO 23.	Periodic 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	8 196 051		
		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	Quarterly	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			
			MMO 28.	District Service Delivery Charter annually reviewed and submitted to council by 31 May	District Service Delivery Charter annually reviewed and submitted to council by 31 May	Date	ITEM WITH 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			

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				OPERATIONAL BUDGET	CAPITAL EXPENDITURE BUDGET	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4			
			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			

……………………………………..

MUNICIPAL MANAGER

MR KK TEISE

…………………………………………

EXECUTIVE MAYOR

MRS QUEEN MOGATLE - THOANE