



**JOHN TAOLO  
GAETSEWE  
DISTRICT  
MUNICIPALITY**

# **MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT**

**2019/20  
FINANCIAL  
YEAR**

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# **PART 1**

# **IN-YEAR REPORT**

**1.1. MAYOR'S REPORT (REQUIRED IF TABLED IN THE MUNICIPAL COUNCIL)**  
**(to be attached)**

**1.2. RESOLUTIONS (REQUIRED IF TABLED IN THE MUNICIPAL COUNCIL)**  
**(to be attached)**

**1.3. EXECUTIVE SUMMARY**

**1.3.1. INTRODUCTION**

In terms of Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such an assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, Provincial and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

This Mid-Year Performance Assessment Report and supporting tables of John Taolo Gaetsewe District Municipality is prepared in accordance with relevant MFMA Circulars and the Municipal Budget and Reporting Regulations.

**1.3.2. PROGRESS ON IMPLEMENTATION OF THE MUNICIPAL STANDARD CHART OF ACCOUNTS (*mSCOA*)**

**Governance**

During the period under review, the municipality continued to implement the circulars and issued by National Treasury and has fully participated during the two readiness assessments conducted by National Treasury.

**System**

The municipality changed its core financial management system. Data strings are uploaded onto the National Treasury portal on a monthly basis.

### **1.3.3. FINANCIAL PERFORMANCE ASSESSMENT**

During its meeting held in May 2019, Council adopted the budget for the 2019/20 financial year, with the following as the underlying budget and financial planning assumptions applicable:

1. Continued provision of Audit Shared Services to all municipalities in the District over the MTREF
2. Capacity development programs for Councillors and Officials
3. Continued cost containment over the MTREF

The 2019/20 mid-year budget performance assessment as reported hereunder, has been mainly influenced by these factors.

Part 2 of this report outlines the assessment of the municipality's budget performance for the period 01 July- 31 December 2019. Such assessment includes analysis of, amongst others, the following key issues:

1. Municipal Budget Financial Performance
2. Cash Flow
3. Debtors' Analysis
4. Creditors' Analysis
5. Investment Portfolio Analysis
6. Grant Receipts and Expenditures
7. Councillors Allowances and Employee Benefits

### **1.3.4. ADJUSTMENT BUDGET**

Section 72 (3) of the Municipal Finance Management Act 56 of 2003 states that:

*The Accounting Officer must, as part of the review-*

- a) *make recommendations as to whether an adjustments budget is necessary: and*
- b) *recommend revised projections for revenue and expenditure to the extent that it may be necessary*

Furthermore, Regulation 23 of the Municipal Budget and Reporting Regulations provides, inter alia, for the following:

*“An adjustment budget may be tabled in the Municipal Council at any time after the Mid-year Budget and Performance Assessment has been tabled in the Council, but not later than 28 February of each year. Furthermore, except under certain circumstances only one adjustment budget may be tabled in Council during a financial year.”*

A revised Top Layer SDBIP will be submitted with the Adjustments Budget to Council by 28 February 2020 with the necessary motivation where key performance indicators require adjustment/ amendment/s as a result of the Adjustments Budget.

## IN-YEAR BUDGET STATEMENT TABLES

*The tables are attached hereto as [Annexure A](#)*

# PART 2

# SUPPORTING DOCUMENTATION

## 2.1.

## MUNICIPAL

## BUDGET

## FINANCIAL

## PERFORMANCE

DC45 John Taolo Gaetsewe - Table C1 Monthly Budget Statement Summary - M06 December

Description	2018/19	Budget Year 2019/20							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	—	—	—	—	—	—	—		—
Service charges	—	—	—	—	—	—	—		—
Investment revenue	878	705	—	—	707	353	354	100%	705
Transfers and subsidies	97 866	98 657	—	29 886	70 883	50 257	20 626	41%	98 657
Other own revenue	4 259	4 670	—	3 725	1 188	2 335	(1 147)	-49%	4 670
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>103 002</b>	<b>104 032</b>	<b>—</b>	<b>33 611</b>	<b>72 777</b>	<b>52 944</b>	<b>19 833</b>	<b>37%</b>	<b>104 032</b>
Employee costs	56 654	64 184	—	6 304	33 140	32 092	1 048	3%	64 184
Remuneration of Councillors	4 944	4 388	—	407	2 030	2 194	(164)	-7%	4 388
Depreciation & asset impairment	3 343	3 575	—	—	—	1 787	(1 787)	-100%	3 575
Finance charges	744	—	—	2	3	—	3	#DIV/0!	—
Materials and bulk purchases	—	1 606	—	129	88	753	(665)	-88%	1 556
Transfers and subsidies	199	—	—	—	—	—	—		—
Other expenditure	30 032	28 327	—	2 743	15 577	13 382	2 195	16%	28 377
<b>Total Expenditure</b>	<b>95 917</b>	<b>102 081</b>	<b>—</b>	<b>9 585</b>	<b>50 838</b>	<b>50 209</b>	<b>630</b>	<b>1%</b>	<b>102 081</b>
<b>Surplus/(Deficit)</b>	<b>7 086</b>	<b>1 951</b>	<b>—</b>	<b>24 026</b>	<b>21 939</b>	<b>2 736</b>	<b>19 203</b>	<b>702%</b>	<b>1 951</b>
Transfers and subsidies - capital (monetary allocations)	—	—	—	—	—	—	—		—
Contributions & Contributed assets	—	—	—	—	—	—	—		—
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>7 086</b>	<b>1 951</b>	<b>—</b>	<b>24 026</b>	<b>21 939</b>	<b>2 736</b>	<b>19 203</b>	<b>702%</b>	<b>1 951</b>
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—		—
<b>Surplus/ (Deficit) for the year</b>	<b>7 086</b>	<b>1 951</b>	<b>—</b>	<b>24 026</b>	<b>21 939</b>	<b>2 736</b>	<b>19 203</b>	<b>702%</b>	<b>1 951</b>
<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	<b>3 123</b>	<b>1 951</b>	<b>—</b>	<b>—</b>	<b>513</b>	<b>976</b>	<b>(462)</b>	<b>-47%</b>	<b>1 951</b>
Capital transfers recognised	3 123	330	—	—	513	165	348	211%	330
Borrowing	—	—	—	—	—	—	—		—
Internally generated funds	—	1 621	—	—	—	811	(811)	-100%	1 621
<b>Total sources of capital funds</b>	<b>3 123</b>	<b>1 951</b>	<b>—</b>	<b>—</b>	<b>513</b>	<b>976</b>	<b>(462)</b>	<b>-47%</b>	<b>1 951</b>
<b>Financial position</b>									
Total current assets	22 699	7 461	—	—	41 826				7 461
Total non current assets	85 263	4 351	—	—	85 691				4 351
Total current liabilities	10 689	5 982	—	—	4 243				5 982
Total non current liabilities	5 781	—	—	—	10 818				—
Community wealth/Equity	91 493	3 878	—	—	112 455				3 878
<b>Cash flows</b>									
Net cash from (used) operating	5 486	2 859	—	27 922	23 618	994	(22 624)	-2275%	2 859
Net cash from (used) investing	(2 777)	(1 951)	—	—	(513)	(976)	(462)	47%	(1 951)
Net cash from (used) financing	(439)	—	—	—	—	—	—		—
<b>Cash/cash equivalents at the month/year end</b>	<b>2 367</b>	<b>908</b>	<b>—</b>	<b>—</b>	<b>25 472</b>	<b>19</b>	<b>(25 453)</b>	<b>-135148%</b>	<b>3 276</b>
<b>Debtors &amp; creditors analysis</b>	<b>0-30 Days</b>	<b>31-60 Days</b>	<b>61-90 Days</b>	<b>91-120 Days</b>	<b>121-150 Dys</b>	<b>151-180 Dys</b>	<b>181 Dys-1 Yr</b>	<b>Over 1Yr</b>	<b>Total</b>
<b>Debtors Age Analysis</b>									
Total By Income Source	176	172	179	222	207	591	985	8 957	11 488
<b>Creditors Age Analysis</b>									
Total Creditors	140	12	—	—	—	3	—	—	155

**Overall, performance** of the 2019/20 budget as at mid-year is such that 40% (2018/19: 40%) of anticipated revenue has been recognized and 40% (2018/19: 54%) has been spent. It should however be noted that the remaining 60% of anticipated revenue is not sufficient to finance the remaining 60% of expenditures.

## **REVENUE**

Conservative/realistic approach in revenue projections was applied for the 2019/20 MTREF.

### **Transfers recognised – operational**

An amount of R94 000 was refunded to National Treasury in 2019/20 for unspent grant of 2018/19 financial year for the Rural Roads Asset Management System Grant (RRAMS).

### **Audit and Risk Shared Services**

The Audit Shared Services was suspended in October 2018 to Ga-Segonyana Local Municipality due to non-payment.

The Audit Shared Services specific for the Audit Committee continues for Joe Morolong Local Municipality.

### **Rental Income**

The municipality continued to generate revenue from the rental agreements entered into with JTG Development Trust and Kathu College. It should however be noted that the rental fees charged are not at market related and there is therefore a need for such agreements to be reviewed.

## **EXPENDITURE**

Most of the items under this component have less than 50% remaining on their allocations. An adjustment budget is therefore recommended with the following being key considerations:

1. Continuation of cost cutting/containment measures
2. Austerity measures
3. Cost-Benefit Analysis

### **Employee Related Costs**

This component continues to be the key cost driver for the municipality, at 69% (2018/19: 68%) of the total expenditure. 54% of the generated revenue is used to pay for the costs associated with the employee related costs.

It is anticipated that the situation will escalate given that the municipality is yet to implement the upper limits gazettes for both Councillors and Senior Managers for the 2019/20 financial year. The adjustment of the budget is therefore recommended.



## CAPITAL PROGRAMME PERFORMANCE

Included in the 2019/20 budget, is an allocation for the procurement of a vehicle, computer equipment, furniture and disaster management equipment.

The expenditure reported relates to the office equipment purchased for the Disaster Management Unit.

## 2.2. MUNICIPAL CASH FLOW ANALYSIS

DC45 John Taolo Gaetsewe - Table C7 Monthly Budget Statement - Cash Flow - M06 December

Description	Ref	2018/19	Budget Year 2019/20							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>										
<b>Receipts</b>										
Property rates		—	—	—	—	—	—	—		—
Service charges		—	—	—	—	—	—	—		—
Other revenue		3 143	3 926	—	7 613	490	1 963	(1 473)	-75%	3 926
Government - operating		97 542	96 505	—	29 886	70 883	48 252	22 630	47%	96 505
Government - capital		—	—	—	—	—	—	—		—
Interest		1 881	705	—	8	707	353	354	100%	705
Dividends		—	—	—	—	—	—	—		—
<b>Payments</b>										
Suppliers and employees		(96 732)	(98 277)	—	(9 583)	(48 459)	(49 574)	(1 115)	2%	(98 277)
Finance charges		(347)	—	—	(2)	(3)	—	3	#DIV/0!	—
Transfers and Grants		—	—	—	—	—	—	—		—
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>5 486</b>	<b>2 859</b>	<b>—</b>	<b>27 922</b>	<b>23 618</b>	<b>994</b>	<b>(22 624)</b>	<b>-2275%</b>	<b>2 859</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
<b>Receipts</b>										
Proceeds on disposal of PPE		—	—	—	—	—	—	—		—
Decrease (Increase) in non-current debtors		—	—	—	—	—	—	—		—
Decrease (increase) other non-current receivables		—	—	—	—	—	—	—		—
Decrease (increase) in non-current investments		—	—	—	—	—	—	—		—
<b>Payments</b>										
Capital assets		(2 777)	(1 951)	—	—	(513)	(976)	(462)	47%	(1 951)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(2 777)</b>	<b>(1 951)</b>	<b>—</b>	<b>—</b>	<b>(513)</b>	<b>(976)</b>	<b>(462)</b>	<b>47%</b>	<b>(1 951)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>										
<b>Receipts</b>										
Short term loans		—	—	—	—	—	—	—		—
Borrowing long term/refinancing		—	—	—	—	—	—	—		—
Increase (decrease) in consumer deposits		—	—	—	—	—	—	—		—
<b>Payments</b>										
Repayment of borrowing		(439)	—	—	—	—	—	—		—
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(439)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>		<b>—</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>2 270</b>	<b>908</b>	<b>—</b>	<b>27 922</b>	<b>23 105</b>	<b>19</b>			<b>908</b>
Cash/cash equivalents at beginning:		97	—	—		2 367				2 367
Cash/cash equivalents at month/year end:		2 367	908	—		25 472	19			3 276

The municipality had R25.5 million as its cash and cash equivalents as at mid-year, with payment to suppliers and employees being the key cost driver. R 24 million have been invested as at mid-year.

It should be noted that the municipality's cash is still tied up in its receivables, which is by Organs of State (as per analysis below).

## 2.3. AGED DEBTORS' ANALYSIS

DC45 John Taolo Gaetsewe - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 December

Description	NT Code	Budget Year 2019/20										Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days		
R thousands													
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	-	-	-	-	-	-	-	-	-	-		
Trade and Other Receivables from Exchange Transactions - Electricity	1300	-	-	-	-	-	-	-	-	-	-		
Receivables from Non-exchange Transactions - Property Rates	1400	-	-	-	-	-	-	-	-	-	-		
Receivables from Exchange Transactions - Waste Water Management	1500	-	-	-	-	-	-	-	-	-	-		
Receivables from Exchange Transactions - Waste Management	1600	-	-	-	-	-	-	-	-	-	-		
Receivables from Exchange Transactions - Property Rental Debtors	1700	-	-	6	6	1	1	3	7 182	7 200	7 193		
Interest on Arrear Debtor Accounts	1810	-	-	-	-	-	-	-	-	-	-		
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-		
Other	1900	176	172	172	215	206	590	982	1 775	4 289	3 768		
Total By Income Source	2000	176	172	179	222	207	591	985	8 957	11 488	10 961	-	-
2018/19 - totals only										-	-		
Debtors Age Analysis By Customer Group													
Organs of State	2200	81	79	79	101	96	286	479	4 351	5 553	5 313		
Commercial	2300	-	-	-	-	-	-	-	-	-	-		
Households	2400	-	-	-	-	-	-	-	-	-	-		
Other	2500	95	93	99	121	111	305	506	4 606	5 936	5 649		
Total By Customer Group	2600	176	172	178	222	207	591	985	8 957	11 489	10 962	-	-

The above table indicates the receivables as at the end of December 2019. The municipality was owed R11.4 million, 87% of which is owed for more than 151 days by Organs of State, mainly, local municipalities within the District (as illustrated on the table below):

For the period under review, the municipality focused mainly on collecting the debts owed by the local municipalities. National and Provincial departments are to be engaged during the second half of the financial year, progress of which will be reported accordingly.

## 2.4. AGED CREDITORS' ANALYSIS

DC45 John Taolo Gaetsewe - Supporting Table SC4 Monthly Budget Statement - aged creditors - M06 December

Description R thousands	NT Code	Budget Year 2019/20								Total
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	
<b>Creditors Age Analysis By Customer Type</b>										
Bulk Electricity	0100	—	—	—	—	—	—	—	—	—
Bulk Water	0200	—	—	—	—	—	—	—	—	—
PAYE deductions	0300	—	—	—	—	—	—	—	—	—
VAT (output less input)	0400	—	—	—	—	—	—	—	—	—
Pensions / Retirement deductions	0500	—	—	—	—	—	—	—	—	—
Loan repayments	0600	—	—	—	—	—	—	—	—	—
Trade Creditors	0700	140	12	—	—	—	3	—	—	155
Auditor General	0800	—	—	—	—	—	—	—	—	—
Other	0900	—	—	—	—	—	—	—	—	—
<b>Total By Customer Type</b>	<b>1000</b>	<b>140</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>155</b>

There is a significant decrease in the total outstanding creditors amount as at mid-year, (compared to prior period). This mainly due to control measures being put in place by the municipality aimed at ensuring compliance with the requirements of MFMA.

The increase in the outstanding amount for 30 days is mainly due to close of office during festive break and these commitments will be honoured during the third quarter of 2019/20.

## 2.5. INVESTMENT PORTFOLIO ANALYSIS

DC45 John Taolo Gaetsewe - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M06 December

Investments by maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate ,	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
R thousands		Yrs/Months												
<b>Municipality</b>														
FNB - 6282148989		Monthly	Fixed Deposit		Fixed Rate	6.35			Upon Withdrawa	1 110	6	(1 115)		0
STANDARD BANK - 508871603-019		Monthly	Call Deposit		Variable Rate	6.65			Upon Withdrawa	507	3	(505)	737	742
STANDARD BANK - 508871603-020		Monthly	Call Deposit		Variable Rate	6.65			Upon Withdrawa	613	4	(487)	106	237
STANDARD BANK - 048463353-001		Monthly	Call Deposit		Variable Rate	6.65			Upon Withdrawa	12	0	(12)		0
STANDARD BANK - 048463353-003		Monthly	Fixed Deposit		Fixed Rate	7.68			Upon Withdrawa	5 200	112	(5 312)		-
STANDARD BANK - 048463353-005		Monthly	Fixed Deposit		Fixed Rate	7.94			Upon Withdrawa	7 900	220	(8 120)		-
STANDARD BANK - 048463353-006		Monthly	Fixed Deposit		Fixed Rate	7.97			Upon Withdrawa	5 200	142	(5 342)		
STANDARD BANK - 048463353-007		Monthly	Call Deposit		Variable Rate	6.4			Upon Withdrawa	274	4	(19)		259
STANDARD BANK - 048463353-008		Monthly	Call Deposit		Variable Rate	6.4			Upon Withdrawa	1 483	19	(755)		747
STANDARD BANK - 048463353-009		Monthly	Call Deposit		Variable Rate	6.4			Upon Withdrawa	-	20	-	5 200	5 220
STANDARD BANK - 048463353-010		Monthly	Fixed Deposit		Fixed Rate	7.24			Upon Withdrawa	-	-	-	5 600	5 600
STANDARD BANK - 048463353-011		Monthly	Fixed Deposit		Fixed Rate	7.29			Upon Withdrawa	-	-	-	5 600	5 600
STANDARD BANK - 048463353-012		Monthly	Fixed Deposit		Fixed Rate	7.45			Upon Withdrawa	-	-	-	5 600	5 600
STANDARD BANK - 048463353-013		Monthly	Call Deposit		Fixed Rate	6.4			Upon Withdrawa	-	0	-	136	137
<b>Municipality sub-total</b>										22 300		(21 667)	22 979	24 143
<b>Entities</b>														
														-
														-
														-
														-
														-
														-
<b>Entities sub-total</b>										-		-	-	-
<b>TOTAL INVESTMENTS AND INTEREST</b>	2									22 300		(21 667)	22 979	24 143

References

During the period under review, the municipality invested, in line with the set policies and regulations, surplus cash with different financial institutions. Such amounted to R24.1 million as at 19 December 2019.

## 2.6. GRANT RECEIPTS AND EXPENDITURE

The table below seeks to illustrate performance on grants received by the municipality as at 31 December 2018:

### 2.6.1. GRANT RECEIPTS

DC45 John Taolo Gaetsewe - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M06 December

Description	Ref	2018/19	Budget Year 2019/20							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
<b>RECEIPTS:</b>	1,2									
-										
<b><u>Operating Transfers and Grants</u></b>										
<b>National Government:</b>		-	92 436	92 436	28 418	68 434	46 217	21 221	45,9%	92 436
Local Government Equitable Share			85 253	85 253	28 418	63 846	42 625	21 221	49,8%	85 253
Finance Management			1 000	1 000		1 000	500			1 000
EPWP Incentive			1 000	1 000		700	500			1 000
Infrastructure Skills Development Grant (ISDG)			3 200	3 200		1 500	1 600			3 200
Rural Roads Asset Management Grant (RRAMS)			1 983	1 983		1 388	992			1 983
Municipal Systems Improvement	3							-		
Other transfers and grants []								-		
<b>Provincial Government:</b>		-	1 588	1 588	-	1 588	794	600	75,6%	1 588
Housing			700	700		700	350	350	100,0%	700
Disaster Management and Emergency Services			388	388		388	194			388
HIV/AIDS Grant	4		500	500		500	250	250	100,0%	500
Other transfers and grants [ DISASTER]								-		
<b>District Municipality:</b>		-	-	-	-	-	-	-		-

								-		
Other grant providers:		-	-	-	-	-	-	-		-
								-		
Total Operating Transfers and Grants	5	-	94 024	94 024	28 418	70 322	47 011	21 821	46,4%	94 024
Capital Transfers and Grants										
Total Capital Transfers and Grants	5	-	-	-	-	-	-	-		-
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	-	94 024	94 024	28 418	70 322	47 011	21 821	46,4%	94 024

## 2.6.2. GRANT EXPENDITURES

**DC45 John Taolo Gaetsewe - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M06 December**

Description	Ref	2018/19	Budget Year 2019/20						Full Year Forecast
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	
<b>R thousands</b>									
<b>RECEIPTS:</b>	1,2								
<b>Operating Transfers and Grants</b>									
<b>National Government:</b>		92 436	97 711	–	29 886	71 551	–	69 814	–
Local Government Equitable Share		85 253	91 257		29 886	67 243		67 243	
Finance Management		1 000	1 465		–	1 465			
EPWP Incentive		1 000	1 088		–	272			
Other transfers and grants [RRAMS, ISDG]		5 183	3 901			2 571		2 571	
<b>Provincial Government:</b>		1 379	946	–	240	1 147	–	1 147	–
Housing		700	700		240	900		900	
Other transfers and grants [HIV/AIDS, NEAR]		679	246			247		247	
<b>District Municipality:</b>		–	–	–	–	–	–	–	–
<i>[insert description]</i>								–	
<b>Other grant providers:</b>		–	–	–	–	–	–	–	–
<i>[insert description]</i>								–	
<b>Total Operating Transfers and Grants</b>	5	93 815	98 657	–	30 126	72 698	–	70 961	–
<b>Capital Transfers and Grants</b>									
<b>National Government:</b>		–	–	–	–	–	–	–	–
Other capital transfers <i>[insert description]</i>								–	
<b>Provincial Government:</b>		–	–	–	–	–	–	–	–
<i>[insert description]</i>								–	
<b>District Municipality:</b>		–	–	–	–	–	–	–	–
<i>[insert description]</i>								–	
<b>Other grant providers:</b>		–	–	–	–	–	–	–	–
<i>[insert description]</i>								–	
<b>Total Capital Transfers and Grants</b>	5	–	–	–	–	–	–	–	–
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	5	93 815	98 657	–	30 126	72 698	–	70 961	–

## 2.7. COUNCILLORS ALLOWANCES AND EMPLOYEE BENEFITS

DC45 John Taolo Gaetsewe - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M06 December

Summary of Employee and Councillor remuneration R thousands	Ref	2018/19	Budget Year 2019/20							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
	1	A	B	C						D
<b><u>Councillors (Political Office Bearers plus Other)</u></b>										
Basic Salaries and Wages		3 544	3 465	–	331	1 655	1 732	(77)	-4%	3 465
Pension and UIF Contributions		266	310	–	27	136	155	(19)	-12%	310
Medical Aid Contributions		–	–	–	–	–	–	–		–
Motor Vehicle Allowance		–	–	–	15	73	–	73	#DIV/0!	–
Cellphone Allowance		304	280	–	33	167	140	27	19%	280
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		188	333	–	–	–	167	(167)	-100%	333
<b>Sub Total - Councillors</b>		<b>4 303</b>	<b>4 388</b>	<b>–</b>	<b>406</b>	<b>2 030</b>	<b>2 194</b>	<b>(164)</b>	<b>-7%</b>	<b>4 388</b>
<b>% increase</b>	4		<b>2.0%</b>							<b>2.0%</b>
<b><u>Senior Managers of the Municipality</u></b>	3									
Basic Salaries and Wages		5 144	5 931	–	446	2 721	2 965	(244)	-8%	5 931
Pension and UIF Contributions		12	137	–	1	5	69	(63)	-92%	137
Medical Aid Contributions		–	–	–	–	–	–	–		–
Overtime		–	–	–	–	–	–	–		–
Performance Bonus		–	–	–	419	–	–	–		–
Motor Vehicle Allowance		750	703	–	67	399	351	48	14%	703
Cellphone Allowance		104	115	–	10	58	58	–		115
Housing Allowances		–	37	–	–	–	19	(19)	-100%	37



Other benefits and allowances		405	694	–	453	624	347	277	80%	694
Payments in lieu of leave		–	35	–	239	49	17	32	184%	35
Long service awards		–	–	–	–	–	–	–		–
Post-retirement benefit obligations	2	–	–	–	–	–	–	–		–
<b>Sub Total - Senior Managers of Municipality</b>		<b>6 414</b>	<b>7 652</b>	<b>–</b>	<b>1 634</b>	<b>3 857</b>	<b>3 826</b>	<b>31</b>	<b>1%</b>	<b>7 652</b>
<b>% increase</b>	4		<b>19.3%</b>							<b>19.3%</b>
<b><u>Other Municipal Staff</u></b>										
Basic Salaries and Wages		34 021	40 073	–	3 055	18 807	20 036	(1 229)	-6%	40 073
Pension and UIF Contributions		5 138	4 989	–	502	2 939	2 494	445	18%	4 989
Medical Aid Contributions		2 838	2 882	–	237	1 537	1 441	96	7%	2 882
Overtime		–	–	–	–	–	–	–		–
Performance Bonus		–	–	–	–	–	–	–		–
Motor Vehicle Allowance		972	1 109	–	63	380	555	(175)	-32%	1 109
Cellphone Allowance		157	158	–	11	71	79	(8)	-10%	158
Housing Allowances		1 583	1 630	–	113	852	815	37	5%	1 630
Other benefits and allowances		4 584	3 717	–	129	3 386	1 858	1 528	82%	3 717
Payments in lieu of leave		315	1 474	–	1 064	1 195	737	459	62%	1 474
Long service awards		376	501	–	155	115	250	(135)	-54%	501
Post-retirement benefit obligations	2	–	–	–	–	–	–	–		–
<b>Sub Total - Other Municipal Staff</b>		<b>49 984</b>	<b>56 533</b>	<b>–</b>	<b>5 328</b>	<b>29 284</b>	<b>28 266</b>	<b>1 017</b>	<b>4%</b>	<b>56 533</b>
<b>% increase</b>	4		<b>13.1%</b>							<b>13.1%</b>
<b>Total Parent Municipality</b>		<b>60 702</b>	<b>68 573</b>	<b>–</b>	<b>7 369</b>	<b>35 171</b>	<b>34 286</b>	<b>884</b>	<b>3%</b>	<b>68 573</b>

### **2.7.1. Councillors Allowances**

The municipality has spent 46% (2018/19: 41%) of the total budget for Councillors allowances as at mid-year.

Key to note also is the fact that, payment of sitting allowances and remuneration of section 79 Chairperson is classified as general expenses according to the mSCOA.

The remaining 54% of the budget is therefore sufficient to finance the remainder of the financial year plus anticipated % increase. It must however be noted that the % increase of the upper limits is yet to be pronounced, which might lead to an adjustment on this item being required.

### **2.7.2. Senior Staff Members Benefits**

The budget performance of this allocation is currently at 50.4% (2018/19: 42%). This is mainly due to the following:

1. Senior Managers' annual increases are yet to be effected.

### **2.7.3. Other Municipal Staff Members Benefits**

The municipality has spent slightly higher than 50% (2018/19: 45%) of the total budget for Other Municipal Staff Members benefits as at mid-year. This is mainly due to the fact that there are incumbents acting in vacant positions.

The remaining 48% (2018/19: 55%) is insufficient to finance the remaining period and adjustment is necessary.

## **3. RECOMMENDATION(S)**

It is hereby recommended that the 2019/20 budget be adjusted to reflect all the necessary changes/amendments. `

# **PART 3**

## **MID-YEAR PERFORMANCE REPORTING**

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	1	Number of Monthly RRAMS expenditure reports submitted by 30 June	12 Monthly RRAMS expenditure reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	NEW	3	3	N/A	N/A	6	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	2	Annual RRAMS Business Plan submitted to Department of Transport by 31 March	Annual RRAMS Business Plan submitted to Department of Transport by 31 March	Date	EMAIL WITH BUSINESS PLAN	Annually	-	-	31-Mar	-	31-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	3	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	Date	SIGNED CONTRACT	Annually	-	-	-	30-Jun	25-OCT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	4	Number of Quarterly RRAMS update reports submitted 30 June	4 Quarterly RRAMS update reports submitted 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	5	Number of quarterly Integrated Transport Plan update progress reports submitted by 30 June	3 quarterly Integrated Transport Plan update progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	-	1	1	1	3	N/A	1	N/A	N/A	1	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	6	Draft Updated Integrated Transport Plan annually submitted by 31 March	Draft Updated Integrated Transport Plan annually submitted by 31 March	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	31-Mar	-	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	7	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Date	EMAIL WITH REPORT	Annually	-	-	31-Mar	-	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	8	Final updated Integrated Transport Plan annually submitted by 31 May	Final updated Integrated Transport Plan annually submitted by 31 May	Date	EMAIL WITH PLAN	Annually	-	-	-	31-May	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	9	District Transport Authority established by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	10	Number of revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 30 June	3 revised Internal Roads paving EPWP business plans submitted to the Provincial Department by 30 June	Number	EMAIL WITH BUSINESS PLANS	Annually	-	-	-	3	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	11	Number of quarterly Joe Morolong LM internal road monitoring reports submitted	4 quarterly Joe Morolong LM internal road monitoring reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	12	Number of quarterly Gamagara LM internal road monitoring reports submitted	4 quarterly Gamagara LM internal road monitoring reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	13	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted	4 quarterly Ga-Segonyana LM internal road monitoring reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	14	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	15	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August	Date	EMAIL WITH BUSINESS PLAN	Annually	31-Aug	-	-	-	31-AUG	30-AUG	N/A	N/A	N/A	30-AUG	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	16	Draft ISDG Business Plan annually submitted by 31 May	Draft ISDG Business Plan annually submitted by 31 May	Date	EMAIL WITH ITEM BUSINESS PLAN	Annually	-	-	-	31-May	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	17	Number of quarterly ISDG Grant Implementation reports submitted	4 quarterly ISDG Grant Implementation reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	18	Section 78 Assessment concluded by 30 June	Not applicable to 2019/20	.	.	.	.	.	.	.	-	.	.	.	.	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	19	Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette by 30 June (Dependent on amendment of powers and functions)	Not applicable to 2019/20	.	.	.	.	.	.	.	-	.	.	.	.	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	20	Bulk Water Services Policy developed by 30 June (Dependent on amendment of powers and functions)	Not applicable to 2019/20	.	.	.	.	.	.	.	-	.	.	.	.	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	21	Bulk Water Services Tariffs developed by 30 June (Dependent on amendment of powers and functions)	Not applicable to 2019/20	.	.	.	.	.	.	.	-	.	.	.	.	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	22	Water Services Development Plan (WSDP) developed by 30 June	Not applicable to 2019/20	.	.	.	.	.	.	.	-	.	.	.	.	-	-	-	-



KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	23	Water Resource Management Strategy developed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	24	Number of bi-annual Integrated infrastructure review progress reports submitted by 30 June	2 bi-annual Integrated infrastructure review progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Bi-Annually	-	-	1	1	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	25	Integrated Infrastructure plan annually reviewed by 31 May	Integrated Infrastructure plan annually reviewed by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31 May	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	26	Number of quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted by 30 June	4 quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	27	Number of quarterly Khotso Pula Nala (KPN) reports submitted by 30 June	4 quarterly Khotso Pula Nala (KPN) reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

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

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	32	Number of bi-annual Human Settlements Accreditation Business Plan data collection progress reports submitted by 30 June	2 bi-annual Human Settlements Accreditation Business Plan data collection progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Bi-Annually	-	1	-	1	NEW	N/A	1	N/A	N/A	1	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	33	Number of monthly human settlement progress reports submitted by 30 June	12 monthly human settlement progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	NEW	3	3	N/A	N/A	6	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	34	Number of quarterly human settlement progress reports submitted by 30 June	4 quarterly human settlement progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	35	Draft reviewed Human Settlements Accreditation Business Plan annually submitted by 30 June	Draft reviewed Human Settlements Accreditation Business Plan annually submitted by 30 June	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	30-Jun	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	36	Number of quarterly Consumer Education Reports submitted by 30 June	4 quarterly Consumer Education Reports submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	37	Number of quarterly Human Settlement Needs Register Reports submitted by 30 June	4 quarterly Human Settlement Needs Register Reports submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	38	Human Settlements Register annually updated by 30 June	Human Settlements Register annually updated by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	30-JUN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	39	Number of bi-annual Mandela House construction progress reports submitted by 30 June	2 bi-annual Mandela House construction progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Bi-Annually	-	-	1	1	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	40	Mandela Day House annually constructed by 30 June	Mandela Day House annually constructed by 30 June	Date	HAPPY LETTER	Annually	-	-	-	30-Jun	22-JAN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	41	Number of bi-annual Human Settlement Business Plan data collection reports submitted by 15 December	2 bi-annual Human Settlement Business Plan data collection reports submitted by 15 December	Number	EMAIL WITH REPORT	Bi-Annually	1	1	-	-	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	42	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 December	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 December	Date	EMAIL WITH BUSINESS PLANS	Annually	-	31-Dec	-	-	31-MAR	N/A	20-DEC	N/A	N/A	20-DEC	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	43	Number of bi-annual House for Special Interest Groups construction progress reports submitted by 15 December	2 bi-annual House for Special Interest Groups construction progress reports submitted by 15 December	Number	EMAIL WITH REPORT	Bi-Annually	1	1	-	-	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	44	House for Special Interest Groups annually completed by 15 December	House for Special Interest Groups annually completed by 15 December	Date	HAPPY LETTER	Annually	-	15-Dec	-	-	14-DEC	N/A	0	N/A	N/A	0	NOT ACHIEVED	Uncertainties of the construction of a house by CoGH STA for an earlier identified beneficiary stalls the process	In the event that CoGH STA does not proceed with construction, the house be built for the identified beneficiary by 30 June 2020 and the target be accordingly adjusted
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	45	Number of erven upgraded to waterborne sanitation in Vanzylsrus by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	46	Number of quarterly human settlements projects monitoring reports submitted	4 quarterly human settlements projects monitoring reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	47	Identification of cemeteries to be upgraded annually completed by 30 September	Identification of cemeteries to be upgraded annually completed by 30 September	Date	EMAIL WITH REPORT	Annually	30-Sep	-	-	-	NEW	30-SEP	N/A	N/A	N/A	30-SEP	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	48	Number of quarterly EPWP Evaluation Reports submitted by 30 June	4 quarterly EPWP Evaluation Reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	49	Number of cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	2 cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	Number	EMAIL WITH REPORT	Annually	-	-	-	2	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	50	Number of cemetery upgrade projects completed in Joe Morolong LM by 30 June	2 cemetery upgrade projects completed in Joe Morolong LM by 30 June	Number	EMAIL WITH REPORT	Annually	-	-	-	2	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	51	Number of cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	36 cemetery upgrade jobs created in Gasegonyana LM by 30 June	Number	EMAIL WITH REPORT	Annually	-	-	-	36	30	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	52	Number of cemetery upgrade jobs created in Joe Morolong LM by 30 June	36 cemetery upgrade jobs created in Joe Morolong by 30 June	Number	EMAIL WITH REPORT	Annually	-	-	-	36	30	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	53	Number of monthly EPWP Incentive Grant expenditure reports submitted to the Department of Public Works by 30 June	12 monthly EPWP Incentive Grant expenditure reports submitted to the Department of Public Works by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	NEW	3	3	N/A	N/A	6	ACHIEVED	N/A	N/A



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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	54	Number of brickmaking jobs created by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	55	Number of quarterly human settlement job creation reports submitted by 30 June	4 quarterly human settlement job creation reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	56	Municipal Health Services Strategy reviewed by 30 June	Municipal Health Services Strategy reviewed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	57	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	30-Jun	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	58	Reviewed Municipal health tariffs annually approved by 31 March	Reviewed Municipal health tariffs annually approved by 31 March	Date	EMAIL WITH TARIFFS	Annually	-	-	31-Mar	-	15-DEC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	59	Number of Municipal Health Services Actions performed by 30 June	528 Municipal Health Services Actions performed by 30 June	Number	REPORTS	Annually	-	-	-	528	1084	198	287	N/A	N/A	485	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	60	Groundwater protocol (for water and sanitation) reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	61	Integrated Waste Management Plan reviewed by 30 June	Integrated Waste Management Plan reviewed by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	62	Air Quality Management Plan reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	28-FEB	-	-	-	-	-	-	-	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	63	Number of quarterly Air Quality Management Plan implementation reports submitted	4 quarterly Air Quality Management Plan implementation reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	NEW	0	2	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	64	Comprehensive Climate Change Strategy reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	65	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted	4 quarterly Comprehensive Climate Change Strategy implementation reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	0	2	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	66	Integrated Environmental Management Framework reviewed by 31 May	Integrated Environmental Management Framework reviewed by 31 May	Date	EMAIL WITH ITEM AND FRAMEWORK	Annually	-	-	-	31-May	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	67	Number of business plans annually submitted for funding of Environmental Management projects by 30 June	4 business plans annually submitted for funding of Environmental Management projects by 30 June	Number	EMAIL WITH BUSINESS PLANS	Annually	-	-	-	4	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	68	Number of quarterly disaster statistical reports submitted	4 quarterly disaster statistical reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	69	Number of quarterly Disaster Management Advisory Forum meetings held	4 quarterly Disaster Management Advisory Forum meetings held	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	70	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	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	71	Number of Disaster Management Contingency Plans reviewed by 30 June	4 Council approved reviewed Disaster Management Contingency Plans	Number	EMAIL WITH PLANS	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	72	Disaster Management Framework reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	73	Disaster Management Plan reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	74	Percentage of Disaster Management Volunteers trained by 30 June	100% of Disaster Management Volunteers trained by 30 June	Percentage	EMAIL WITH REPORT	Annually	-	-	-	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	75	Number of quarterly disaster response and recovery inventory replenishment reports submitted	4 quarterly disaster response and recovery inventory replenishment reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	76	Disaster Management Centre upgraded by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	77	Number of quarterly auxiliary services reports submitted	4 quarterly auxiliary services reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	78	Building Alterations (Strongroom) completed by 30 June	Building alterations (strongroom) completed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	TARGET DISCONTINUED	-	-	-	-	-	-	-	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	79	Building renovations completed (Phase 1) by 30 June	Building renovations completed (Phase 1) by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	-	-	-	-	-	-	-	-	

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	80	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	81	Number of quarterly ordinary Council meetings held	4 quarterly ordinary council meetings held	Number	MINUTES	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	82	Number of monthly Senior Management meetings held	10 monthly Senior Management meetings held	Number	MINUTES	Monthly	3	2	2	3	10	3	3	N/A	N/A	6	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	83	Number of monthly Back to Basics reports submitted to COGHSTA	12 monthly Back to Basics reports submitted to COGHSTA	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	12	3	3	N/A	N/A	6	ACHIEVED	N/A	N/A



KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	84	Number of quarterly District Communications Forum meetings held	4 quarterly District Communications Forum meetings held	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	85	Number of quarterly external newsletters published	4 quarterly external newsletters published	Number	NEWSLETTER	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	86	Number of quarterly internal newsletters published on the intranet	4 quarterly internal newsletters published on the intranet	Number	NEWSLETTER	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	87	Stakeholder register annually updated by 31 July	Stakeholder register updated by 31 July	Date	REGISTER	Annually	31-JUL	-	-	-	31-JUL	31-JUL	N/A	N/A	N/A	31-JUL	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	88	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	EMAIL WITH REPORT	Annually	-	-	-	30-Jun	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	89	Public Participation and Communication Strategy developed and annually reviewed by 31 March	Public Participation and Communication Strategy developed and annually reviewed by 31 March	Date	EMAIL WITH ITEM STRATEGY	Annually	-	-	-	31-Mar	31-MAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	90	Number of quarterly Mayoral engagements with key stakeholders	4 quarterly Mayoral engagements with key stakeholders	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	91	Number of council outreach programmes to communities by 30 June	4 Council outreach programmes to communities by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	92	Annual Mayoral State of the District Address (SODA) by 30 April	Annual Mayoral State of the District Address (SODA) delivered by 30 April	Date	EMAIL WITH REPORT	Annually	-	-	30-Apr	-	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote racial diversity in the District	93	Number of racial diversity awareness events held by 30 June	2 racial diversity awareness events held by 30 June	Number	EMAIL WITH REPORT	Bi-Annually	-	1	-	1	0	N/A	1	N/A	N/A	1	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	94	Promotional materials developed by 30 November	Promotional materials developed by 30 November	Date	CALENDARS	Annually	-	30-Nov	-	-	28-FEB	N/A	29-NOV	N/A	N/A	29-NOV	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	95	Community satisfaction survey concluded by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	96	District Service Delivery Charter developed and annually reviewed by 31 May	District Service Delivery Charter developed and annually reviewed by 31 May	Date	EMAIL WITH ITEM AND CHARTER	Annually	-	-	-	31-May	31-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	97	Number of quarterly targeted group forum meetings held	10 quarterly targeted group forum meetings held	Number	EMAIL WITH REPORT	Quarterly	2	3	2	3	10	2	3	N/A	N/A	5	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	98	Number of quarterly targeted group campaigns conducted	4 quarterly targeted group campaigns conducted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	99	Number of bi-annual District Disability Council meetings held by 30 June	2 District Disability Council meetings held	Number	MINUTES	Annually	-	-	-	2	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	100	Number of students annually supported by 30 June	3 students annually supported by 30 June	Number	EMAIL WITH REPORT	Annually	-	-	-	3	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	101	Number of quarterly District AIDS Council meetings held	4 quarterly District AIDS Council meetings held	Number	MINUTES	Quarterly	1	1	1	1	3	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	102	Number of monthly compliance monitoring reports submitted by 30 June	12 monthly compliance monitoring reports submitted to Municipal Manager	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	NEW	3	3	N/A	N/A	6	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	103	Number of monthly consolidated Audit Action Plan progress updates submitted	12 monthly consolidated Audit Action Plan progress updates submitted	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	10	3	3	N/A	N/A	6	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	104	Number of quarterly MPAC meetings held	4 quarterly MPAC meetings held	Number	MINUTES	Quarterly	1	1	1	1	3	0	2	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	105	Risk assessment annually completed by 30 June	Risk assessment annually completed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30 June	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	106	Number of quarterly risk register progress reports submitted by 30 June	4 quarterly risk register progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	107	Number of quarterly risk strategy/implementation plan progress reports submitted by 30 June	4 quarterly risk strategy/implementation plan progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	2	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	108	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	31-May	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	109	Fraud Prevention Policy Annually reviewed by 31 May	Fraud Prevention Policy Annually reviewed by 31 May	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	31-May	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	110	Annual Audit Action Plan submitted by 31 January	Annual Audit Action Plan submitted by 31 January	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	31-Jan	-	25-JAN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	111	Number of quarterly internal audit reports issued for all municipalities by 30 June	36 quarterly internal audit reports issued for all municipalities by 30 June	Number	EMAIL WITH REPORT	Quarterly	9	9	9	9	29	9	9	N/A	N/A	18	ACHIEVED	N/A	Adjust target number to 24 due to SLA not yet signed with all LMs
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	112	Annual Internal Audit Policy approved by Council by 30 June	Annual Internal Audit Policy approved by Council by 30 June	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	30-Jun	27-JUN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	113	Annual Internal Audit Charter approved by Council by 30 June	Annual Internal Audit Charter approved by Council by 30 June	Date	EMAIL WITH ITEM AND CHARTER	Annually	-	-	-	30-Jun	27-JUN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	114	Number of Quarterly Chief Audit Executive Forum Meetings attended	4 quarterly Chief Audit Executive Forum Meetings attended	Number	MINUTES	Quarterly	1	1	1	1	2	1	1	N/A	N/A	2	ACHIEVED	N/A	Adjust target number to 3 due to resolution that in Q4 the Chief Audit Executive Forum meeting will not take place
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	115	One year audit plans for all municipalities approved by Audit and Performance Committee by 30 June	One year audit plans for all municipalities approved by Audit and Performance Committee by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun	26-JUN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	116	Three year rolling plans approved by Audit and Performance Committee by 30 June	Three year rolling plans approved by Audit and Performance Committee by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun	26-JUN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	117	Number of quarterly Audit Committee meetings held	4 quarterly Audit Committee meetings held	Number	MINUTES	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	118	Annual Council Approved Audit and Performance Committee Charter by 30 June	Annual Council Approved Audit and Performance Committee Charter by 30 June	Date	EMAIL WITH ITEM AND CHARTER	Annually	-	-	-	30-Jun	27-JUN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	119	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	Date	EMAIL WITH ITEM AND FRAMEWORK	Annually	31-Aug	-	-	-	31-AUG	29-AUG	N/A	N/A	N/A	29-AUG	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	120	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	31-Mar	-	27-MAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	121	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 31 March	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	31-Mar	-	27-MAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	122	Number of IDP Lekgotlas annually held by 30 June	1 IDP Lekgotlas annually held by 30 June	Number	EMAIL WITH REPORT	Annually	-	-	1	-	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	123	Number of IDP and Budget Roadshows annually held by 31 May	3 IDP and Budget Roadshows annually held by 31 May	Number	EMAIL WITH REPORT	Annually	-	-	-	3	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	124	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	125	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	126	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Date	EMAIL WITH ITEM AND FRAMEWORK	Annually	-	-	-	31-May	27-MAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	127	1st Quarter Performance Review Report annually submitted by 30 November	1st Quarter Performance Review Report annually submitted by 30 November	Date	EMAIL WITH ITEM AND REPORT	Annually	-	30-Nov	-	-	25-OCT	N/A	14-OCT	N/A	N/A	14-OCT	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	128	Mid-year performance review report annually submitted by 31 January	Mid-year performance review report annually submitted by 31 January	Date	EMAIL WITH ITEM AND REPORT	Annually	-	-	31-Jan	-	24-JAN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	129	3rd Quarter Performance Review Report annually submitted by 31 May	3rd Quarter Performance Review Report annually submitted by 31 May	Date	EMAIL WITH ITEM REPORT	Annually	-	-	-	31-May	29-APR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	130	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	Date	CONFIRMATION EMAIL	Annually	31-Aug	-	-	-	29-AUG	31-AUG	N/A	N/A	N/A	31-AUG	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	131	Number of quarterly DMPT progress reports submitted to Local Municipalities	4 quarterly DMPT progress reports submitted to Local Municipalities	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	132	DMPT Agreement reviewed by 30 June	DMPT Agreement reviewed by 30 June	Date	SIGNED AGREEMENT	Annually	-	-	-	30-Jun	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	133	Spatial Development Framework reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	134	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Council approved resources budget for the daily operations and maintenance of the Municipality by 31 May	Date	APPROVED BUDGET	Annually	-	-	-	31-May	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	135	Number of quarterly District IGR Forum meetings held	4 quarterly District IGR Forum meetings held	Number	MINUTES	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	136	Number of quarterly Institutional Transformation and Development Forum meetings held	4 quarterly Institutional Transformation and Development Forum meetings held	Number	MINUTES	Quarterly	1	1	1	1	1	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	137	Number of quarterly Mayor's Forum meetings held	4 quarterly Mayor's Forum meetings held	Number	MINUTES	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	138	Number of quarterly Speaker's Forum meetings held	4 quarterly Speaker's Forum meetings held	Number	MUNUTES	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	139	Number of quarterly MM's Forum meetings held	4 quarterly MM's Forum meetings held	Number	MUNUTES	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	140	Number of quarterly Traditional Leaders' Forum meetings held	4 quarterly Traditional Leaders' Forum meetings held	Number	MUNUTES	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	141	Number of quarterly District Financial Viability Forum meetings held	4 quarterly District Financial Viability Forum meetings held	Number	MUNUTES	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	142	Number of quarterly District Planning and Performance Forum meetings held	4 quarterly District Planning and Performance Forum meetings held	Number	MUNUTES	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A



KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	143	Number of quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	4 quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1	0	1	1	N/A	N/A	2	ACHIEVED	N/A	Adjust target description to align to the MOV
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	144	Number of quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	4 quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1	3	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	145	DGDS reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	146	Number of quarterly DGDS Implementation monitoring reports submitted	4 quarterly DGDS Implementation monitoring reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	147	LED Strategy annually reviewed by 31 May	LED Strategy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	31-May	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	148	SMME Strategy developed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	149	SLP Coordination Strategy developed by 30 June	SLP Coordination Strategy developed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	150	Manufacturing Strategy developed by 30 June	Manufacturing Strategy developed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	151	Number of quarterly LED Strategy Implementation monitoring reports submitted	4 quarterly LED Strategy Implementation monitoring reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	152	Number of quarterly LED Forum meetings held	4 quarterly LED Forum meetings held	Number	MINUTES	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	153	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	154	Number of quarterly Mining Forum meetings held	4 quarterly Mining Forum meetings held	Number	MINUTES	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	155	Number of quarterly District SMME Database update reports submitted	4 quarterly District SMME Database update reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	156	Number of quarterly Local Municipalities LED support reports submitted	4 quarterly Local Municipalities LED support reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	157	Number of quarterly Tourism Statistic reports submitted	4 quarterly Tourism Statistic reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	158	Tourism Marketing Strategy annually reviewed by 31 May	Tourism Marketing Strategy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	31-May	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	159	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted	4 quarterly Tourism Marketing Strategy Implementation Reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	160	Number of tourism promotion events participated in by 30 June	4 tourism promotion events participated in by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	161	District Tourism Festival Concept Document developed by 31 May	District Tourism Festival Concept Document developed by 31 May	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	31-May	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	162	District Tourism Festival held by 30 September	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	163	Commonage farms refurbished by 30 June	Commonage farms refurbished by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun	30-JUN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	164	Commonage Management policy annually reviewed by 31 May	Commonage Management policy annually reviewed by 30 June	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	31-May	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	165	Commonage tariff structure reviewed by 31 May	Commonage tariff structure reviewed by 31 May	Date	EMAIL WITH TARIFFS	Annually	-	-	-	31-May	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	166	Number of quarterly commonage management implementation reports submitted	4 quarterly commonage management implementation reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	167	Number of quarterly Agri-park facilitation reports submitted	4 quarterly Agri-park facilitation reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	168	Heritage Resource conservation and management strategy developed by 30 June	Heritage Resource conservation and management strategy developed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	169	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	170	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171	Number of quarterly Budget and IDP Steering Committee reports submitted	4 quarterly Budget and IDP Steering Committee reports submitted	Number	MINUTES	Quarterly	1	1	1	1	2	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172	Number of monthly MFMA Section 71 Reports submitted to prescribed institutions	12 monthly MFMA Section 71 Reports submitted to prescribed institutions	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	12	3	3	N/A	N/A	6	ACHIEVED	N/A	Adjust target description to uploading of data strings as submissions

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted	4 quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174	Number of quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	4 Quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	Adjust target description from returns to data strings
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175	Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements submitted to Auditor General by 31 August	Date	CONFIRMATION EMAIL	Annually	31-Aug	-	-	-	31-AUG	31-AUG	N/A	N/A	N/A	31-AUG	ACHIEVED	N/A	N/A

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									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	176	Number of quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	4 quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	3	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	177	Number of Pre-audit returns to the Annual Financial Statements submitted to National Treasury by 30 September	7 Pre-audit returns to the Annual Financial Statements submitted to National Treasury by 30 September	Number	EMAIL WITH REPORT	Annually	7	-	-	-	7	7	N/A	N/A	N/A	7	ACHIEVED	N/A	Adjust target description from returns to data strings
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	178	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 November	2 bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 November	Number	EMAIL WITH REPORT	Bi-Annually	1	1	-	-	2	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	179	Number of Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January	7 Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January	Number	EMAIL WITH REPORT	Annually	-	-	7	-	7	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adjust target description from returns to data strings

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	180	Annual Mid-year budget and performance report submitted by 25 January	Annual Mid-year budget and performance report submitted by 25 January	Date	EMAIL WITH ITEM AND REPORT	Annually	-	-	25-Jan	-	24-JAN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adjust target breakdown for alignment with MOV
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	181	Adjustment Budget submitted by 28 February	Adjustment Budget submitted by 28 February	Date	EMAIL WITH ITEM AND REPORT	Annually	-	-	28-Feb	-	28-FEB	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adjust target breakdown for alignment with MOV
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	182	Number of Adjustment Budget returns submitted by 31 March	7 Adjustment Budget returns submitted by 31 March	Number	EMAIL WITH REPORT	Annually	-	-	7	-	7	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adjust target description from returns to data strings

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	183	Medium Term Revenue and Expenditure Framework submitted by 31 May	Medium Term Revenue and Expenditure Framework submitted by 31 May	Date	EMAIL WITH ITEM AND FRAMEWORK	Annually	-	-	-	31-May	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	184	Number of Budget related policies annually reviewed by 31 May	11 Budget related policies annually reviewed by 31 May	Number	EMAIL WITH ITEM AND POLICIES	Annually	-	-	-	11	14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	185	Number of Procedure manuals reviewed by 31 May	3 Procedure manuals reviewed by 31 May	Number	MANUALS	Annually	-	-	-	3	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	186	Number of Budget Returns submitted by 30 June	7 Budget Returns submitted by 30 June	Number	EMAIL WITH REPORT	Annually	-	-	-	7	7	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adjust target description from returns to data strings

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	187	Number of quarterly financial statements submitted to Audit and Performance Committee	4 quarterly financial statements submitted to Audit and Performance Committee	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	2	1	0	N/A	N/A	1	NOT ACHIEVED	Ongoing audit processes	To be submitted in Q3
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	188	Number of Monthly financial statements submitted to Senior Management	8 Monthly financial statements submitted to Senior Management	Number	EMAIL WITH REPORT	Monthly	2	2	2	2	NEW	2	2	N/A	N/A	4	ACHIEVED	N/A	Adjust target description from statements to financial performance reports
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	189	Number of monthly Back to Basics reports submitted	12 monthly Back to Basics reports submitted	Number	EMAIL WITH REPORT	Monthly	3	3	3	3	12	3	3	N/A	N/A	6	ACHIEVED	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	190	Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	4 quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	3	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	191	Annual Procurement Plan reviewed by 30 June	Annual Procurement Plan developed by 30 June	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	30-Jun	30-JUN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	192	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	193	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	Number	EMAIL WITH ITEM AND REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A



KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	194	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	195	Percentage of assets insured by 30 June	100% assets insured by 30 June	Percentage	POLICY	Annually	-	-	-	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	196	Number of quarterly Asset Management Policy implementation reports submitted	4 quarterly Asset Management Policy implementation reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	197	Number of quarterly Functional Assets Management Steering Committee meetings held	4 Quarterly Functional Assets Management Steering committee meetings held	Number	MINUTES	Quarterly	1	1	1	1	3	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	198	Comprehensive HR Strategy reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	199	Number of bi-annual HR Strategy implementation monitoring reports submitted by 30 June	2 bi-annual HR Strategy implementation monitoring reports submitted by 30 June	Number	EMAIL WITH ITEM AND REPORT	Bi-Annually	-	1	-	1	2	N/A	1	N/A	N/A	1	ACHIEVED	N/A	N/A
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	200	Council approved annually reviewed staff structure by 31 May	Council approved annually reviewed staff structure by 31 May	Date	EMAIL WITH ITEM AND STRUCTURE	Annually	-	-	-	31-May	27-MAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN	
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4					
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	201	Number of quarterly HR status reports submitted	4 quarterly HR status reports submitted	Number	EMAIL WITH ITEM AND REPORT	Quarterly		1	1	1	1	4	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	202	Quinquennially reviewed Employment Equity Plan by 31 May	Not applicable to 2019/20	-	-	-	-	-	-	-	-	29-MAY	-	-	-	-	-	-	-	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	203	Number of HR policies annually reviewed by 31 May	20 HR policies annually reviewed by 31 May	Number	EMAIL WITH ITEM AND POLICIES	Annually	-	-	-	-	20	29-MAY (prior year target was a day)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	204	Senior Management annual performance assessment panel facilitated by 30 September	Senior Management annual performance assessment panel facilitated by 30 September	Date	REPORT	Annually	30-Sep	-	-	-	-	0	18-AUG	N/A	N/A	N/A	18-AUG	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	205	Percentage of staff qualifying for performance rewards rewarded by 30 June	100% staff qualifying for performance rewards rewarded by 31 May	Percentage	EMAIL WITH REPORT	Annually	-	-	-	100%	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	206	Annually reviewed WSP submitted to LGSETA by 30 April	Annually reviewed WSP submitted to LGSETA by 30 April	Date	WSP	Annually	-	-	30-Apr	-	30-APR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	207	Annual training report submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April	Date	REPORT	Annually	-	-	30-Apr	-	30-APR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	208	Number of quarterly Training Committee meetings held	4 quarterly Training Committee meetings held	Number	MINUTES	Quarterly	1	1	1	1	2	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	209	IT Strategy reviewed by 31 May	IT Strategy reviewed by 31 May	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	31-May	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	210	IT Policy annually reviewed by 31 May	IT policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	31-May	29-MAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	211	Number of quarterly internal IT Steering Committee meetings held	4 quarterly internal IT Steering Committee meetings held	Number	EMAIL WITH ITEM AND POLICY	Quarterly	1	1	1	1	3	1	1	N/A	N/A	2	ACHIEVED	N/A	Performance reporting adjusted to align with POE submissions

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	212	Number of monthly IT Support and IT Services Management reports submitted	12 IT Support and IT Services Management Monthly reports	Number	REPORTS	Monthly	3	3	3	3	12	3	3	N/A	N/A	6	ACHIEVED	N/A	N/A
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	213	Disaster Recovery and Business Continuity Plan developed by 30 September	Disaster Recovery Planning and Business Continuity Plan developed by 30 September	Date	EMAIL WITH ITEM AND PLAN	Annually	30-Sep	-	-	-	29-MAY	N/A	30-SEP	N/A	N/A	30-SEP	ACHIEVED	N/A	N/A
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	214	Number of monthly Disaster Recovery and Business Continuity implementation reports submitted	12 monthly Disaster Recovery Planning and Business Continuity reports submitted	Number	REPORTS	Monthly	3	3	3	3	2	3	3	N/A	N/A	6	ACHIEVED	N/A	N/A
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	215	Number of monthly website maintenance reports submitted	12 monthly website maintenance reports submitted	Number	REPORTS	Monthly	3	3	3	3	12	3	3	N/A	N/A	6	ACHIEVED	N/A	N/A

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 18/19	ACTUAL QUARTERLY PERFORMANCE				ACTUAL CUMULATIVE PERFORMANCE	ACHIEVED / NOT ACHIEVED	IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE	CORRECTIVE MEASURES TO BE TAKEN
									Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	216	Annual website upgrading and redesigning completed by 30 September	Annual website upgrading and redesigning completed by 30 September	Date	REPORT	Annually	30-Sep	-	-	-	0	0	0	N/A	N/A	0	NOT ACHIEVED	Redesigning and upgrading feasibility study is ongoing	Target to be discontinued and dealt with operationally
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	217	Record Management Policy annually reviewed by 31 May	Record Management Policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	31-May	NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	218	Number of quarterly record management reports submitted	4 quarterly record management reports submitted	Number	REPORTS	Quarterly	1	1	1	1	NEW	1	1	N/A	N/A	2	ACHIEVED	N/A	N/A

