JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018/19 FINANCIAL YEAR

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KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2018/19		FUTURE PROJECTIONS 2019/20		FUTURE PROJECTIONS 2020/21	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	1	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	-	-	-	31-May	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	2	Service Provider appointed to provide support with the updating of the RRAMS by 31 October	Service Provider appointed to provide support with the updating of the RRAMS by 31 October	-	31-Oct	-	-	HOD	Basic Services & Infrastructure Development	Project Management	1 039 683	-	1 039 683	-	1 088 146	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	3	Number of Quarterly RRAMS update reports submitted	4 Quarterly RRAMS update reports submitted	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	165 000	-	174 000	-	187 225	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	4	Integrated Transport Plan annually updated by 31 March	Integrated Transport Plan annually updated by 31 March	-	-	31-Mar	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	5	District Transport Authority established by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	6	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	-	-	-	3	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	7	Number of quarterly Joe Morolong LM Internal road implementation reports submitted	4 quarterly Joe Morolong LM Internal road implementation reports submitted	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	8	Number of quarterly Gamagara LM Internal road implementation reports submitted	4 quarterly Gamagara LM Internal road implementation reports submitted	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	9	Number of quarterly Ga-Segonyana LM internal road implementation reports submitted	4 quarterly Ga-Segonyana LM internal road implementation reports submitted	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	10	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	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	11	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August	31-Aug	-	-	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	12	Number of quarterly ISDG Grant Implementation reports submitted	4 quarterly ISDG Grant Implementation reports submitted	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	1 065 948	-	1 068 468	-	1 149 672	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	13	Section 78 Assessment concluded by 30 June	Not applicable to 2018/19	-	-	-	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	14	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 2018/19	1	-	-	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	15	Bulk Water Services Policy developed by 30 June (Dependent on amendment of powers and functions)	Not applicable to 2018/19	-	-	-	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	16	Bulk Water Services Tariffs developed by 30 June (Dependent on amendment of powers and functions)	Not applicable to 2018/19	-	-	-	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	17	Water Services Development Plan (WSDP) reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	18	Water Resource Management Strategy developed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	19	Integrated Infrastructure plan annually reviewed by 31 May	Integrated Infrastructure plan completed by 31 May	-	-	-	31-May	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	20	Number of human settlements sector plans annually updated by 30 June	4 Housing Sector Plans annually updated	-	-	-	4	HOD	Basic Services & Infrastructure Development	Housing	213 800	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	21	Human Settlements Accreditation Business Plan annually reviewed by 30 September	Housing accreditation business plan annually reviewed by 30 September	30-Sep	-	-	-	HOD	Basic Services & Infrastructure Development	Housing	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	22	Human Settlements Register annually updated by 30 June	Housing Settlements Register annually updated by 30 June	-	-	-	30-Jun	HOD	Basic Services & Infrastructure Development	Housing	486 200	-	521 206	-	560 818	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	23	Mandela Day House annually constructed by 30 November	Mandela Day House annually constructed by 30 November	-	30-Nov	-	-	HOD	Basic Services & Infrastructure Development	Housing	232 200	-	248 918	-	267 836	-

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	24	Business Plans submitted to the Provincial Department to access human settlement funding by 31 March	Business plans submitted to the Provincial Department to access human settlement funding by 31 March	-	-	31-Mar	-	HOD	Basic Services & Infrastructure Development	Housing	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	25	House for Special Interest Groups annually completed by 15 December	House for Special Interest Groups annually completed by 15 December	-	15-Dec	-	-	HOD	Basic Services & Infrastructure Development	Housing	227 200	-	243 558	-	262 068	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	26	Number of erven upgraded to waterborne sanitation in Vanzylsrus by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	27	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	-	-	-	30-Jun	HOD	Basic Services & Infrastructure Development	Project Management	600 000	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	28	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	-	-	-	30-Jun	HOD	Basic Services & Infrastructure Development	Project Management	300 000	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	29	Number of cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	30 cemetery upgrade jobs created in Gasegonyana LM by 30 June	-	-	-	30	HOD	Basic Services & Infrastructure Development	Project Management	100 000	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	30	Number of cemetery upgrade jobs created in Joe Morolong LM by 30 June	30 cemetery upgrade jobs created in Joe Morolong by 30 June	-	-	-	30	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	31	Number of brickmaking jobs created by 30 June	20 brickmaking jobs created by 30 June	-	-	-	20	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	32	Municipal Health Services Strategy reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Community Development Services	Municipal Health Services					-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	33	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	-	-	-	30-Jun	HOD	Community Development Services	Municipal Health Services	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	34	Reviewed Municipal health tariffs annually approved by 31 March	Reviewed Municipal health tariffs annually approved by 31 March	-	-	31-Mar	-	HOD	Community Development Services	Municipal Health Services	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	35	Number of Municipal Health Services Actions performed by 30 June	528 Municipal Health Services Actions performed by 30 June	-	-	-	528	HOD	Community Development Services	Municipal Health Services	1 338 000	-	1 434 336	-	1 543 348	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	36	Absorption of Gamagara Municipal Health Services concluded by 30 June	Absorption of Gamagara Municipal Health Services concluded by 30 June	-	-	-	30-Jun	HOD	Community Development Services	Municipal Health Services	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	37	Groundwater protocol (for water and sanitation) reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Community Development Services	Municipal Health Services	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	38	Integrated Waste Management Plan by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Community Development Services	Municipal Health Services	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	39	Air quality management by-law reviewed by 30 June	Air quality management by-law reviewed by 30 June	-	-	-	30-Jun	HOD	Community Development Services	Municipal Health Services	-	-	-	-	-	-

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	40	Air Quality Management Plan completed by 30 June	Air quality Management Plan completed by 30 June	-	-	-	1	HOD	Community Development Services	Municipal Health Services	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	41	Number of quarterly Air Quality Management Plan implementation reports submitted	Not applicable to 2018/19	-	-	-	-	HOD	Community Development Services	Municipal Health Services	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	42	Comprehensive Climate Change Strategy reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Community Development Services	Municipal Health Services	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	43	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted	4 quarterly Comprehensive Climate Change Strategy implementation reports submitted	1	1	1	1	HOD	Community Development Services	Municipal Health Services	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	44	Integrated Environmental Management Framework reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Community Development Services	Municipal Health Services	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	45	Number of quarterly disaster statistical reports submitted	4 quarterly disaster statistical reports submitted	1	1	1	1	HOD	Community Development Services	Disaster Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	46	Number of quarterly Disaster Management Advisory Forum meetings held	4 quarterly Disaster Management Advisory Forum meetings held	1	1	1	1	HOD	Community Development Services	Disaster Management	-	-	-	-	-	-

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	47	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	-	-	-	30-Jun	HOD	Community Development Services	Disaster Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	48	Number of Disaster Management Contingency Plans reviewed by 30 June	4 Council approved reviewed Disaster Management Contingency Plans	1	1	1	1	HOD	Community Development Services	Disaster Management	872 700	-	1 315 700	-	1 415 693	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	49	Disaster Management Framework reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Community Development Services	Disaster Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	50	Disaster Management Plan reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Community Development Services	Disaster Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	51	Number of Disaster Management Volunteers trained by 30 June	100% of Disaster Management Volunteers trained by 30 June	-	-	-	100%	HOD	Community Development Services	Disaster Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	52	Number of quarterly disaster response and recovery inventory replenishment reports submitted	4 quarterly disaster response and recovery inventory replenishment reports submitted	1	1	1	1	HOD	Community Development Services	Disaster Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	53	Disaster Management Centre upgraded by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Community Development Services	Disaster Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	54	Number of quarterly ordinary Council meetings held	4 quarterly ordinary council meetings held	1	1	1	1	HOD	Corporate Services	Administrative Services	5 257 762	-	5 620 548	-	5 999 935	-

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	55	Number of quarterly auxiliary services reports submitted	4 quarterly auxiliary services reports submitted	1	1	1	1	HOD	Corporate Services	Administrative Services	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	56	Building Alterations (Strongroom) completed by 30 June	Building alterations (strongroom) completed by 30 June	-	-	-	30-Jun	HOD	Corporate Services	Administrative Services	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	57	Building renovations completed (Phase 1) by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Corporate Services	Administrative Services	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	58	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Corporate Services	Administrative Services	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	59	Number of monthly Senior Management meetings held	10 monthly Senior Management meetings held	3	2	2	3	Municipal Manager	Office of the Municipal Manager		-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	60	Number of monthly Back to Basics reports submitted to COGHSTA	12 monthly Back to Basics reports submitted to COGHSTA	3	3	3	3	Municipal Manager	Office of the Municipal Manager		-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	61	Number of quarterly District Communications Forum meetings held	4 quarterly District Communicatons Forum meetings held	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	62	Number of quarterly external newsletters published	4 quarterly external newsletters published	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	130 000	-	139 360	-	149 951	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	63	Number of quarterly internal newsletters published on the intranet	4 quarterly internal newsletters published on the intranet	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	64	Stakeholder register annually updated by 31 July	Stakeholder register updated by 31 July	31-Jul	-	-	-	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	65	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	-	-	-	30-Jun	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	66	Public Participation and Communication Strategy developed and annually reviewed by 31 March	Public Participation and Communication Strategy developed and annually reviewed by 31 March	-	-	31-Mar	-	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	67	Number of quarterly Mayoral engagements with key stakeholders	4 quarterly Mayoral engagements with key stakeholders	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	68	Number of council outreach programmes to communities by 30 June	4 Council outreach programmes to communities	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	90 000	-	96 480	-	103 814	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	69	Annual Mayoral State of the District Address (SODA) by 30 April	Annual Mayoral State of the District Address (SODA) delivered by 30 April	-	-	30-Apr	-	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	70	Promotional materials developed by 30 November	Promotional materials developed by 30 November	-	30-Nov	-	-	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	71	Community satisfaction survey concluded by 30 June	Not applicable to 2018/19	-	-	-	-	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	72	District Service Delivery Charter developed and annually reviewed by 31 May	District Service Delivery Charter developed and annually reviewed by 31 May	-	-	-	31-May	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-

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						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	73	Number of quarterly targeted group forum meetings held	10 quarterly targeted group forum meetings held	2	3	2	3	Municipal Manager	Office of the Municipal Manager	Political Office	-				-	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	74	Number of quarterly targeted group campaigns conducted	4 quarterly targeted group campaigns conducted	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office						-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	75	Number of bi-annual District Disability Council meetings held by 30 June	2 District Disability Council meetings held	-	-	-	2	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	76	Development of a Student Support Policy by 30 September	Development of a Student Support Policy by 30 September	30-Sep	-	-	-	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	77	Number of students annually supported by 30 June	1 student annually supported by 30 June	-	-	-	1	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	78	Number of quarterly District AIDS Council meetings held	4 quarterly District AIDS Council meetings held	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	500 000	-		-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	79	Number of quarterly legal and compliance monitoring reports submitted to Municipal Manager	4 quarterly consolidated legislative compliance monitoring reports submitted to Municipal Manager	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Legal & Compliance Services	-	-	-	-	-	-

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KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2018/19		FUTURE PROJECTIONS 2019/20		FUTURE PROJECTIONS 2020/21	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	80	Number of bi-annual policy consultation sessions held by 30 June	2 bi-annual policy consultation sessions held by 30 June	-	1	-	1	Municipal Manager	Office of the Municipal Manager	Legal & Compliance Services	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	81	Number of monthly integrated legal and compliance reports submitted to the Municipal Manager by 30 June	4 quarterly legal compliance reports submitted vy 30 June	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Legal & Compliance Services	1 580 000	-	1 693 760	-	1 832 473	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	82	Number of monthly consolidated Audit Action Plan progress updates submitted	10 monthly consolidated Audit Action Plan progress updates submitted	2	2	3	3	Municipal Manager	Office of the Municipal Manager	Legal & Compliance Services	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	83	Number of quarterly MPAC meetings held	4 quarterly MPAC meetings held	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Legal & Compliance Services	10 000	-	10 720	-	11 535	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	84	Number of annual strategic risk assessments completed for all municipalities by 30 June	3 annual strategic risk assessments completed for all municipalities by 30 June	-	-	-	3	Municipal Manager	Office of the Municipal Manager	Risk Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	85	Number of operational risk registers annually compiled for all departments in all municipalities by 30 June	16 operational risk registers annually compiled for all departments in all municipalities by 30 June	-	-	-	16	Municipal Manager	Office of the Municipal Manager	Risk Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	86	Number of quarterly strategic risk register updates completed by 31 March	9 quarterly strategic risk register updates completed by 31 March	3	3	3	-	Municipal Manager	Office of the Municipal Manager	Risk Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	87	Number of quarterly operational risk review updates completed for all municipalities by 31 March	48 quarterly operational risk review updates completed for all municipalities by 31 March	16	16	16	-	Municipal Manager	Office of the Municipal Manager	Risk Management	109 000	-	116 848	-	125 729	-

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KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2018/19		FUTURE PROJECTIONS 2019/20		FUTURE PROJECTIONS 2020/21	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	88	Number of quarterly Ethics Steering Committee meetings held	4 quarterly Ethics Steering Committee meetings held	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Risk Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	89	Ethics Management Policy annually reviewed by 31 May	Ethics Management Policy annually reviewed by 31 May	-	-	-	31-May	Municipal Manager	Office of the Municipal Manager	Risk Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	90	Number of quarterly ethics monitoring reports submitted to Ethics Steering Committee	4 quarterly ethics monitoring reports submitted to Ethics Steering Committee	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Risk Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	91	Annual Ethics Awareness Sessions conducted by 31 March	Annual Ethics Awareness Sessions conducted by 31 March	-	-	31-Mar	-	Municipal Manager	Office of the Municipal Manager	Risk Management	-	-	-	-	-	-
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	92	Annual Audit Action Plan submitted by 31 January	Annual Audit Action Plan submitted by 31 January	-	31-Jan	-	-	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
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	93	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	9	9	9	9	Municipal Manager	Office of the Municipal Manager	Internal Audit	422 000	-	452 384	-	486 763	-
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	94	Annual Internal Audit Policy approved by Council by 30 June	Annual Internal Audit Policy approved by Council by 30 June	-	-	-	30-Jun	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-	-	-
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	95	Annual Internal Audit Charter approved by Council by 30 June	Annual Internal Audit Charter approved by Council by 30 June	-	-	-	30-Jun	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-	-	-

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						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
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	96	Number of Quarterly Chief Audit Executive Forum Meetings attended	4 quarterly Chief Audit Executive Forum Meetings attended	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-	-	-
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	97	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	-	-	-	30-Jun	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-	-	-
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	98	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	-	-	-	30-Jun	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-	-	-
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	99	Number of quarterly Audit Committee meetings held	4 quarterly Audit Committee meetings held	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Internal Audit	1 129 825	-	1 173 652	-	1 262 851	-
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	100	Annual Council Approved Audit and Performance Committee Charter by 30 June	Annual Council Approved Audit and Performance Committee Charter by 30 June	-	-	-	30-Jun	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	101	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	31-Aug	-	-	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	102	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	-	-	31-Mar	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-

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						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	103	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	-	-	31-Mar	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	104	Number of IDP Lekgotlas annually held by 30 June	2 IDP Lekgotlas annually held by 30 June	-	1	1	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	105	Number of IDP and Budget Roadshows annually held by 31 May	3 IDP and Budget Roadshows annually held by 31 May	-	-	-	3	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	106	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May	-	-	-	31-May	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	107	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	-	-	-	31-May	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	108	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	-	-	-	31-May	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-

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						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	109	1st Quarter Performance Review Report annually submitted by 30 November	1st Quarter Performance Review Report annually submitted by 30 November	-	30-Nov	-	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	110	Mid-year performance review report annually submitted by 31 January	Mid-year performance review report annually submitted by 31 January	-	31-Jan	-	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	111	3rd Quarter Performance Review Report annually submitted by 31 May	3rd Quarter Performance Review Report annually submitted by 31 May	-	-	-	31-May	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	112	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	31-Aug	-	-	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	113	Number of quarterly DMPT progress reports submitted to Local Municipalities	4 quarterly DMPT progress reports submitted to Local Municipalities	4	4	4	4	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	90 000	-	32 160	-	34 604	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	114	DMPT Agreement reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	115	Spatial Development Framework reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	116	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 18 units by 31 May	-	-	-	31-May	All HODs	All Departments	All Units	12 803 293	-	8 640 213	-	7 571 709	-

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						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	117	Number of quarterly District IGR Forum meetings held	4 quarterly District IGR Forum meetings held	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	118	Number of quarterly Institutional Transformation and Development Forum meetings held	4 quarterly Institutional Transformation and Development Forum meetings held	1	1	1	1	HOD	Corporate Services		-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	119	Number of quarterly Mayor's Forum meetings held	4 quarterly Mayor's Forum meetings held	1	1	1	1	HOD	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	120	Number of quarterly Speaker's Forum meetings held	4 quarterly Speaker's Forum meetings held	1	1	1	1	HOD	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	121	Number of quarterly MM's Forum meetings held	4 quarterly MM's Forum meetings held	1	1	1	1	HOD	Office of the Municipal Manager		-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	122	Number of quarterly Traditional Leaders' Forum meetings held	4 quarterly Traditional Leaders' Forum meetings held	1	1	1	1	HOD	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	123	Number of quarterly District Financial Viability Forum meetings held	4 quarterly District Financial Viability Forum meetings held	1	1	1	1	HOD	Budget & Treasury Office		-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	124	Number of quarterly District Planning and Performance Forum meetings held	4 Number of quarterly District Planning and Performance Forum meetings held	1	1	1	1	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-

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KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2018/19		FUTURE PROJECTIONS 2019/20		FUTURE PROJECTIONS 2020/21	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	125	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	1	1	1	1	HOD	Community Development Services		-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good Intergovernmental-relation in the District	126	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	1	1	1	1	HOD	Basic Services & Infrastructure Development		-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote racial diversity in the District	127	Number of racial diversity awareness events held by 30 June	4 racial diversity awareness events held by 30 June	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	128	DGDS reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	129	Number of quarterly DGDS Implementation monitoring reports submitted	4 quarterly DGDS Implementation monitoring reports submitted	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	130	LED Strategy reviewed by 31 May	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	131	SMME Strategy developed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	132	SLP Coordination Strategy developed by 30 June	SLP Coordination Strategy developed by 30 June	-	-	-	30-Jun	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-

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						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	133	Manufacturing Strategy developed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	134	Number of quarterly LED Strategy Implementation monitoring reports submitted	4 quarterly LED Strategy Implementation monitoring reports submitted	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	135	Number of quarterly LED Forum meetings held	4 quarterly LED Forum meetings held	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	136	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	137	Number of quarterly Mining Forum meetings held	4 quarterly Mining Forum meetings hels	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	138	Number of quarterly District SMME Database update reports submitted	4 quarterly District SMME Database update reports submitted	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	139	Number of quarterly Local Municipalities LED support reports submitted	4 quarterly Local Municipalities LED support reports submitted	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	140	Number of quarterly Tourism Statistic reports submitted	4 quarterly Tourism Statistic reports submitted	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-

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						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	141	Tourism Marketing Strategy developed by 31 May	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	142	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	143	Number of tourism promotion events participated in by 30 June	4 tourism promotion events participated in by 30 June	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	144	District Tourism Festival Concept Document developed by 31 May	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	145	District Tourism Festival held by 30 September	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	146	Commonage farms refurbished by 30 June	Commonage farms refurbished by 30 June	-	-	-	30-Jun	HOD	Development and Planning	Comprehensive Rural Development Programme	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	147	Commonage Management policy annually reviewed by 31 May	Commonage Management policy annusly reviewed by 30 June	-	-	-	30-Jun	HOD	Development and Planning	Comprehensive Rural Development Programme	-	-	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2018/19		FUTURE PROJECTIONS 2019/20		FUTURE PROJECTIONS 2020/21	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	148	Commonage tariff structure in place by 31 May	Commonage tariff structure in place by 31 May	-	-	-	31-May	HOD	Development and Planning	Comprehensive Rural Development Programme	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	149	Number of quarterly commonage management implementation reports submitted	4 quarterly commonage management implementation reports submitted	1	1	1	1	HOD	Development and Planning	Comprehensive Rural Development Programme	200 000	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	150	Number of quarterly Agri-park facilitation reports submitted	4 quarterly Agri-park facilitation reports submitted	1	1	1	1	HOD	Development and Planning	Comprehensive Rural Development Programme	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	151	Heritage Resource conservation and management strategy developed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	152	Comprehensive heritage resource conservation and development plan for the District developed	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	153	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	154	Medium Term Revenue and Expenditure Framework submitted by 31 May	Medium Term Revenue and Expenditure Framework submitted by 31 May	-	-	-	31-May	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	155	Number of Budget Returns submitted by 30 June	7 Budget Returns submitted by 30 June	-	-	-	7	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-

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KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2018/19		FUTURE PROJECTIONS 2019/20		FUTURE PROJECTIONS 2020/21	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	156	Adjustment Budget submitted by 28 February	Adjustment Budget submitted by 28 February	-	28-Feb	-	-	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	157	Number of Adjustment Budget returns submitted by 31 March	7 Adjustment Budget returns submitted by 31 March	-	7	-	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	158	Number of quarterly Budget and IDP Steering Committee meetings held	4 quarterly Budget and ISP Steering Committee meetings held	1	1	1	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	159	Number of monthly MFMA Section 71 Reports submitted to prescribed institutions	12 monthly MFMA Section 71 Reports submitted to prescribed institutions	3	3	3	3	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	160	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	-	-	-	-	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	161	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	-	1	1	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	162	Annual Mid-year budget and performance report submitted by 31 January	Annual Mid-year budget and performance report submitted by 31 January	-	31-Jan	-	-	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-

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KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2018/19		FUTURE PROJECTIONS 2019/20		FUTURE PROJECTIONS 2020/21	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	163	Number of Pre-audit returns to the Annual Financial Statements submitted to National Treasury by 30 November	7 Pre-audit returns to the Annual Financial Statements submitted to National Treasury by 30 November	-	7	-	-	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	164	Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements submitted to Auditor General by 31 August	31-Aug	-	-	-	HOD	Budget & Treasury Office	Budget & Reporting	4 298 584	-	4 286 482	-	4 612 254	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	165	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	-	2	-	-	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	166	Number of quarterly financial statements submitted to Audit and Performance Committee	4 quarterly financial statements submitted to Audit and Performance Committee	1	1	1	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	167	Number of Monthly financial statements submitted to Senior Management	Not applicable to 2018/19	-	-	-	-	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	168	Number of Budget related policies annually reviewed by 31 May	11 Budget related policies annually reviewed by 31 May	-	-	-	11	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	169	Number of Procedure manuals developed by 31 May	3 Procedure manuals developed by 31 May	-	-	-	3	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-

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KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2018/19		FUTURE PROJECTIONS 2019/20		FUTURE PROJECTIONS 2020/21	
						1st	2nd	3rd	4th	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	170	Number of monthly Back to Basics reports submitted	12 monthly Back to Basics reports submitted	3	3	3	3	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171	Number of quarterly reports on internal audit findings responded to within the prescribed timeframe	4 quarterly reports on internal audit findings responded to within the prescribed timeframe	1	1	1	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172	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	1	1	-	-	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173	Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	4 quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	-	-	-	-	HOD	Budget & Treasury Office	Budget & Reporting	80 000	-	85 760	-	92 277	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174	Annual Procurement Plan reviewed by 30 June	Annual Procurement Plan developed by 30 June	-	-	-	30-Jun	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175	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	1	1	1	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-

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KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2018/19		FUTURE PROJECTIONS 2019/20		FUTURE PROJECTIONS 2020/21	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
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 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	1	1	1	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	177	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June	-	-	-	30-Jun	HOD	Budget & Treasury Office	Assets & Revenue	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	178	Percentage of assets insured by 30 June	100% assets insured by 30 June	-	-	-	30-Jun	HOD	Budget & Treasury Office	Assets & Revenue	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	179	Number of quarterly Asset Management Policy implementation reports submitted	4 quarterly Asset Management Policy implementation reports submitted	1	1	1	1	HOD	Budget & Treasury Office	Assets & Revenue	3 275 528	770 000	3 510 295	2 644 920	3 777 077	1 854 423
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	180	Number of quarterly Functional Assets Management Steering Committee meetings held	4 Quarterly Functional Assets Management Steering committee meetings held	1	1	1	1	HOD	Budget & Treasury Office	Assets & Revenue	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	181	Comprehensive HR Strategy reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Corporate Services	Human Resources	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	182	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	-	1	-	1	HOD	Corporate Services	Human Resources	-	-	-	-	-	-

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						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	183	Council approved annually reviewed staff structure by 31 May	Council approved annually reviewed staff structure by 31 May	-	-	-	31-May	HOD	Corporate Services	Human Resources	62 422 321	-	67 429 432		72 194 564	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	184	Number of quarterly HR status reports submitted	4 quarterly HR status reports submitted	1	1	1	1	HOD	Corporate Services	Human Resources	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	185	Quinquennially reviewed Employment Equity Plan by 31 May	Quinquennially reviewed Employment Equity Plan by 31 May	-	-	-	31-May	HOD	Corporate Services	Human Resources	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	186	Number of HR policies annually reviewed by 31 May	17 HR policies annually reviewed by 31 May	-	-	-	17	HOD	Corporate Services	Human Resources	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	187	Senior Management annual performance assessment panel facilitated by 30 September	Senior Management annual performance assessment panel facilitated by 30 September	30-Sep	-	-	-	HOD	Corporate Services	Human Resources	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	188	Percentage of staff qualifying for performance rewards rewarded by 30 June	100% staff qualifying for performance rewards rewarded by 31 May	-	-	-	100%	HOD	Corporate Services	Human Resources	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	189	Annually reviewed WSP submitted to LGSETA by 30 April	Annually reviewed WSP submitted to LGSETA by 30 April	-	-	30-Apr	-	HOD	Corporate Services	Human Resources	500 000	-	536 000	-	576 736	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	190	Annual training report submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April	-	-	30-Apr	-	HOD	Corporate Services	Human Resources	100 000	-	107 200	-	115 348	-

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						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	191	Number of quarterly Training Committee meetings held	4 quarterly Training Committee meetings held	1	1	1	1	HOD	Corporate Services	Human Resources	-		-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	192	IT Strategy reviewed by 31 May	Not applicable to 2018/19	-	-	-	-	HOD	Corporate Services	Information Technology	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	193	IT Policy reviewed by 31 May	IT policy reviewed by 31 May	-	-	-	31-May	HOD	Corporate Services	Information Technology	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	194	Number of quarterly internal IT Steering Committee meetings held	4 quarterly internal IT Steering Committee meetings held	1	1	1	1	HOD	Corporate Services	Information Technology	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	195	Number of monthly IT Support and IT Services Management reports submitted	12 IT Support and IT Services Management Monthly reports	3	3	3	3	HOD	Corporate Services	Information Technology	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	196	Disaster Recovery and Business Continuity Plan developed by 30 September	Disaster Recovery Planning and Business Continuity Plan developed by 30 September	30-Sep	-	-	-	HOD	Corporate Services	Information Technology	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	197	Number of monthly Disaster Recovery and Business Continuity Implementation reports submitted	12 monthly Disaster Recovery Planning and Business Continuity reports submitted	3	3	3	3	HOD	Corporate Services	Information Technology	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	198	Number of monthly website maintenance reports submitted	12 monthly website maintenance reports submitted	3	3	3	3	HOD	Corporate Services	Information Technology	-	-	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2018/19		FUTURE PROJECTIONS 2019/20		FUTURE PROJECTIONS 2020/21	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
MUNICIPAL TRANSFORMATIO N AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	199	Annual website upgrading and redesigning completed by 30 September	Annual website upgrading and redesigning completed by 30 September	30-Sep	-	-	-	HOD	Corporate Services	Information Technology	-	-	-	-	-	-
													99 639 044	770 000	99 977 163	2 644 920	105 422 426	1 854 423