# JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

# TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## 2018/19 FINANCIAL YEAR

| 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 | - | - | - | 1 | 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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| | | | | | | 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 | 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 | - | - | - | - | 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 | - | - | - | - | 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 | - | - | - | - | HOD | Basic Services & Infrastructure Development | Project Management | - | - | - | - | - | - |

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| | | | | | | Q1 | Q2 | Q3 | Q4 | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENT | IMPLEMENTING UNIT | Operational | Capital | Operational | Capital | Operational | Capital |
| 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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| | | | | | | Q1 | Q2 | Q3 | Q4 | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENT | IMPLEMENTING UNIT | Operational | Capital | Operational | Capital | Operational | Capital |
| 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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| | | | | | | Q1 | Q2 | Q3 | Q4 | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENT | IMPLEMENTING UNIT | Operational | Capital | Operational | Capital | Operational | Capital |
| 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 | - | - | - | 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 | 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 | 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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| | | | | | | Q1 | Q2 | Q3 | Q4 | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENT | IMPLEMENTING UNIT | Operational | Capital | Operational | Capital | Operational | Capital |
| 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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| | | | | | | 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 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 | 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 | 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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| | | | | | | 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 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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| 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 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 | 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 | - |

| 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 | 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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| 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 | |
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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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| 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 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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| 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 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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| 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 | 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 | 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 | 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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| 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 | 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 | 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 heis | 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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| 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 | 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 | 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 | |
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| | | | | | | 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 | |
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| | | | | | | 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 | - | - | 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 | 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 | 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 | 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 | |
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| | | | | | | 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 | - | 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 | 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 | |
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| | | | | | | 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 | 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 | 1 | 1 | 1 | 1 | 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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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 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 | HOD | Corporate Services | Human Resources | - | - | - | - | - | - |

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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 | |
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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 | - | - | - | - | - | - |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 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 | 30Sep | - | - | - | HOD | Corporate Services | Information Technology | - | - | - | - | - | - |
| | | | | | | | | | | | | | 99 639 044 | 770 000 | 99 977 163 | 2 644 920 | 105 422 426 | 1 854 423 |

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