JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Reviewed Service Delivery and Budget Implementation Plan (SDBIP)

2020/21 FINANCIAL YEAR

HDM GM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	1.	Number of monthly RRAMS expenditure reports submitted to Dept. of Transport by 30 June	12 monthly RRAMS expenditure reports submitted to Dept. of Transport by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3		N/A	N/A	1 962 000	38 000,00
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	2.	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	Date	EMAIL WITH BUSINESS PLAN	Annually	-	-	-	31-May		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	3.	Service Provider appointed to provide support with the updating of the RRAMS by 15 December	Service Provider appointed to provide support with the updating of the RRAMS by 15 December	Date	SIGNED CONTRACT	Annually	-	15-Dec	-	-		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	4.	Number of quarterly RRAMS progress reports submitted to Dept. of Transport by 30 June	4 quarterly RRAMS progress reports submitted to Dept. of Transport by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	5.	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August	Date	EMAIL WITH BUSINESS PLAN	Annually	31-Aug	-	-	-		N/A	N/A	4 012 000	138 000
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment -	6.	Number of monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	12 monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	7.	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	4 quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	8.	Number of triannual Integrated Transport Plan update progress reports submitted by 30 June	3 triannual Integrated Transport Plan update progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Triannually	-	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	9.	Draft Updated Integrated Transport Plan annually submitted by 31 May	Draft Updated Integrated Transport Plan annually submitted by 31 May	Date	EMAIL WITH ITEM AND	Annually	-	-	-	31-May		-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	10.	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Date	EMAIL WITH REPORT	Annually	-	-	31-Mar	-		N/A	N/A		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	11.	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-June		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	12.	District Transport Authority established by 30 June	District Transport Authority established by 30 June	-	-	-	-	-	-	-		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	13.	Number of quarterly Joe Morolong LM internal road monitoring reports submitted by 30 June	4 quarterly Joe Morolong LM internal road monitoring reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	14.	Number of quarterly Gamagara LM internal road monitoring reports submitted by 30 June	4 quarterly Gamagara LM internal road monitoring reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	15.	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted by 30 June	4 quarterly Ga-Segonyana LM internal road monitoring reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	16.	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted by 30 June	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	17.	Brickmaking Business Plan annually submitted to the Provincial Department to access funding by 31 October	Brickmaking Business Plan annually submitted to the Provincial Department to access funding by 31 October	Date	EMAIL WITH PLAN	Annually	-	31-Oct	-	-		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	18.	Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette by 30 June (Dependent on amendment of powers and functions)	Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette by 30 June (Dependent on amendment of powers and functions)	-	-	-	-	-	-	-		-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	19.	Bulk Water Services Policy developed by 30 June (Dependent on amendment of powers and functions)	Bulk Water Services Policy developed by 30 June (Dependent on amendment of powers and functions)	-	-	-	-	-	-	-		-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	20.	Bulk Water Services Tariffs developed by 30 June (Dependent on amendment of powers and functions)	Bulk Water Services Tariffs developed by 30 June (Dependent on amendment of powers and functions)	-	-	-	-	-	-	-		-	-		

Hom

S

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR.	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	21.	Water Services Development Plan (WSDP) developed by 30 June	Water Services Development Plan (WSDP) developed by 30 June	-	-	-	-	-	-	-		-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	22.	Water Resource Management Strategy developed by 30 June	Water Resource Management Strategy developed by 30 June	-	-	-	-	-	-	-		-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	23.	Integrated Infrastructure plan developed by 31 May	Integrated Infrastructure plan developed by 31 May	Date	EMAIL WITH REPORT	Annually	-	-	-	31-May		-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To provide adequate housing to residents of the District	24.	Number of quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted by 30 June	4 quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	25.	Identification of cemeteries to be upgraded annually completed by 30 September	Identification of cemeteries to be upgraded annually completed by 30 September	Date	EMAIL WITH REPORT	Annually	30-Sept	-	-	-		Target discontinued due to COGHSTA delays in the identification processes	Target discontinued	1 000 000	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	26.	Number of quarterly EPWP Evaluation Reports submitted to Public Works by 30 June	4 quarterly EPWP Evaluation Reports submitted to Public Works by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	27.	2 cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	2 cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	28.	2 cemetery upgrade projects completed in Joe Morolong LM by 30 June	2 cemetery upgrade projects completed in Joe Morolong LM by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	29.	36 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	36 cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	30.	36 cemetery upgrade jobs created in Joe Morolong LM by 30 June	36 cemetery upgrade jobs created in Joe Morolong LM by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	31.	3 revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 31 October	3 revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 31 October	Date	EMAIL WITH BUSINESS PLANS	Annually	-	31-Oct	-	-		N/A	N/A		

HDM SM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	32.	Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	12 monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	33.	Number of quarterly Human Settlement Sector Plan update progress reports submitted by 30 June	4 quarterly Human Settlement Sector Plan update progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	34.	Human Settlements Sector Plan annually reviewed by 31 May	Human Settlements Sector Plan annually reviewed by 31 May	Date	EMAIL WITH PLAN	Annually	-	-	-	31-May		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	35.	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Date	EMAIL WITH PLAN	Annually	30-Sept	-	-	-		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	36.	Number of monthly human settlement progress reports submitted by 30 June	12 monthly human settlement progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	37.	Number of quarterly human settlement progress reports submitted by 30 June	4 quarterly human settlement progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		Portfolio of evidence description adjusted for alignment with business processes	Adjusted portfolio of evidence from email with item and report to email with report	9 394 317	0
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	38.	Draft reviewed Human Settlements Accreditation Business Plan annually submitted by 31 May	Draft reviewed Human Settlements Accreditation Business Plan annually submitted by 31 May	Date	EMAIL WITH ITEM AND REPORT	Annually	-	-	-	31-May		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	39.	Number of quarterly Consumer Education Reports submitted by 30 June	4 quarterly Consumer Education Reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	40.	Number of quarterly Human Settlement Needs Register Reports submitted by 30 June	4 quarterly Human Settlement Needs Register Reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	41.	Human Settlements Register annually updated report by 30 June	Human Settlements Register annually updated report by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		N/A	N/A		

HDM

SM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	42.	Number of bi-annual Mandela House construction progress reports submitted by 30 June	2 bi-annual Mandela House construction progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Biannually	-	1	-	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	43.	Mandela Day House annually constructed by 30 June	Mandela Day House annually constructed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		Target date adjusted due to uncertainties of the construction of a house under Special Programmes by COGHSTA for an earlier identified beneficiary stalls the process	Adjusted target date from 30 September to 30 June		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	44.	Number of quarterly Human Settlement Business Plan data collection reports submitted by 30 June	4 quarterly Human Settlement Business Plan data collection reports submitted by 30 June	Number	EMAIL WITH PLAN	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	45.	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Date	EMAIL WITH PLAN	Annually	-	31-Oct	-	-		-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	46.	Number of bi-annual Special Interest Groups housing construction progress reports submitted by 30 June	2 bi-annual Special Interest Groups housing construction progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Biannually	-	1	-	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	47.	House for Special Interest Groups annually completed by 30 June	House for Special Interest Groups annually completed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		Target date adjusted due to uncertainties of the construction of a house under Special Programmes by COGHSTA for an earlier identified beneficiary stalls the process	Adjusted target date from 30 September to 30 June		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	48.	Number of quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June	4 quarterly human settlements projects monitoring reports submitted to COSHSTA by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		Target discontinued due to the implementation protocol not being finalised with COGHSTA	Target discontinued		

HDM SM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NN	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	49.	Number of quarterly human settlement job creation reports submitted by 30 June	4 quarterly human settlement job creation reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	50.	Municipal Health Services Strategy reviewed by 30 June	Municipal Health Services Strategy reviewed by 30 June	-	-	-	-	-	-	-		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	51.	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Date	EMAIL WITH ITEM AND POLICY	Quinquennial	-	-	-	30-Jun		Review frequency adjusted to align with IDP 5 year plan	Adjusted reporting cycle from annually to quinquennial		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	52.	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Date	EMAIL WITH TARIFFS	Annually	-	-	31-Mar	-		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	53.	Number of Municipal Health Services Actions performed by 30 June	528 Municipal Health Services Actions performed by 30 June	Number	EMAIL WITH REPORT	Annually	132	132	132	132		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	54.	Groundwater protocol (for water and sanitation) reviewed by 30 June	Groundwater protocol (for water and sanitation) reviewed by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun		Target removed since it will be incorporated in the Integrated Environmental Management Plan	Target removed	6 738 782	0
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	55.	Integrated Waste Management Plan reviewed by 30 June	Integrated Waste Management Plan reviewed by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun		Delays due to the consultation process and lack of information from Local Municipalities	Target discontinued		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	56.	Air Quality Management Plan reviewed by 30 June	Air Quality Management Plan reviewed by 30 June	-	-	-	-	-	-	-		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	57.	Number of quarterly Air Quality Management Plan implementation reports submitted by 30 June	4 quarterly Air Quality Management Plan implementation reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		

Hom

S 807

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	58.	Comprehensive Climate Change Strategy reviewed by 30 June	Comprehensive Climate Change Strategy reviewed by 30 June	-	-	-	-	-	-	-		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	59.	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted by 30 June	4 quarterly Comprehensive Climate Change Strategy implementation reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	60.	Integrated Environmental Management Framework reviewed by 30 June	Integrated Environmental Management Framework reviewed by 30 June	-	-	-	-	-	-	-		-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	61.	Number of business plans annually submitted for funding of Environmental Management projects by 30 June	4 business plans annually submitted for funding of Environmental Management projects by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	62.	Number of quarterly disaster statistical reports submitted by 30 June	4 quarterly disaster statistical reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	63.	Number of quarterly Joint Operations Centre Forum meetings held by 30 June	4 quarterly Joint Operations meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		Target description adjusted to align with current status quo	Adjusted target description from Disaster Management Advisory to Joint Operations		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	64.	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		-	-	9 457 257	531 000
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	65.	Number of Disaster Management Contingency Plans reviewed by 30 June	4 Disaster Management Contingency Plans reviewed by 30 June	Number	EMAIL WITH PLAN	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	66.	Disaster Management Framework reviewed by 30 June	Disaster Management Framework reviewed by 30 June	Date	EMAIL WITH FRAMEWORK	Annually	-	-	-	30-Jun		N/A	N/A		

Ham 3m

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	67.	Disaster Management Plan reviewed by 30 June	Disaster Management Plan reviewed by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	68	Number of Disaster Management Volunteers trained by 30 June	20 Disaster Management Volunteers trained by 30 June	Number	EMAIL WITH REPORT	Annually	-	-	-	20		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	69.	Number of quarterly disaster response and recovery inventory replenishment reports submitted by 30 June	4 quarterly disaster response and recovery inventory replenishment reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	70.	Disaster Management Centre upgraded by 30 June	Disaster Management Centre upgraded by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	71.	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Date	EMAIL WITH BUDGET	Annually	-	-	-	31-May		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	72.	Number of quarterly auxiliary services reports submitted by 30 June	4 quarterly auxiliary services reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	73.	Building Alterations (Strongroom) completed by 30 June	Building Alterations (Strongroom) completed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		Target discontinued due to limited funding	Target discontinued		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	74.	Building renovations completed (Phase 1) by 30 June	Building renovations completed (Phase 1) by 30 June	-	-	-	-	-	-	-		N/A	N/A	13 165 687	0
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	75.	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	-	-	-	-	-	-	-		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	76.	Number of quarterly ordinary Council meetings held by 30 June	4 quarterly ordinary Council meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1		-	-		

Hom

S 607

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR.	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMEN	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
			77.						Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	78.	Number of monthly Senior Management meetings held by 30 June	12 monthly Senior Management meetings held by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	79.	Number of monthly Back to Basics reports submitted to COGHSTA by 30 June	12 monthly Back to Basics reports submitted to COGHSTA by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	80.	Annual Audit Action Plan submitted by 31 January	Annual Audit Action Plan submitted by 31 January	Date	EMAIL WITH PLAN	Annually	-	-	31-Jan	-		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernment al-relation in the District	81.	Number of quarterly District IGR Forum meetings held by 30 June	4 quarterly District IGR Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1		-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernment al-relation in the District	82.	Number of quarterly MM's Forum meetings held by 30 June	4 quarterly MM's Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1		N/A	N/A	22 092 058	0
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernment al-relation in the District	83.	Number of quarterly District Financial Viability Forum meetings held by 30 June	4 quarterly District Financial Viability Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernment al-relation in the District	84.	Number of quarterly District Planning and Performance Forum meetings held by 30 June	4 quarterly District Planning and Performance Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernment al-relation in the District	85.	Number of quarterly Waste Management Forum meetings held by 30 June	4 quarterly Waste Management Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernment al-relation in the District	86.	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June	4 quarterly Integrated Infrastructure Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1		N/A	N/A		

Ham SM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMEN	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	87.	Number of bi-annual Institutional Transformation and Development Forum meetings held by 30 June	2 bi-annual Institutional Transformation and Development Forum meetings held by 30 June	Number	MUNITES	Biannually	-	1	-	1		Target frequency reduced due to availability of key stakeholders	Adjusted reporting cycle from 4 to 2		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	88.	Number of quarterly District AIDS Council meetings held by 30 June	4 quarterly District AIDS Council meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	89.	Number of monthly compliance monitoring reports submitted by 30 June	12 monthly compliance monitoring reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	90.	Number of monthly consolidated Audit Action Plan progress updates submitted by 30 June	12 monthly consolidated Audit Action Plan progress updates submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	91.	Number of quarterly MPAC meetings held by 30 June	4 quarterly MPAC meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	92.	Number of quarterly internal audit reports issued for all municipalities by 30 June	4 quarterly internal audit reports issued for all municipalities by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	93.	Annual Internal Audit Policy approved by Council by 30 June	Annual Internal Audit Policy approved by Council by 30 June	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	30-Jun		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	94.	Annual Internal Audit Charter approved by Council by 30 June	Annual Internal Audit Charter approved by Council by 30 June	Date	EMAIL WITH ITEM AND CHARTER	Annually	-	-	-	30-Jun		N/A	N/A		

HBM SM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMEN	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	95.	Number of triannual Chief Audit Executive Forum Meetings attended by 30 June	1 Chief Audit Executive Forum Meetings attended by 30 June	Number	EMAIL WITH REPORT	Annually	1	-	-	-		External Forum not coordinated by the Municipality	Adjusted target number from 3 to 1		
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.	One year audit plans approved by Audit and Performance Committee by 30 June	One year audit plans approved by Audit and Performance Committee by 30 June	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	30-Jun		-	-		
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.	Three year rolling plans approved by Audit and Performance Committee by 30 June	Three year rolling plans approved by Audit and Performance Committee by 30 June	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	30-Jun		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	98.	Number of quarterly Audit Committee meetings held by 30 June	4 quarterly Audit Committee meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	99.	Annual Council Approved Audit and Performance Committee Charter by 30 June	Annual Council Approved Audit and Performance Committee Charter by 30 June	Date	EMAIL WITH ITEM AND CHARTER	Annually	-	-	-	30-Jun		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	100.	Annual Internal Audit Awareness Campaign held by 31 May	Annual Internal Audit Awareness Campaign held by 31 May	Date	EMAIL WITH REPORT	Annually	-	-	-	31-May		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	101.	Number of quarterly Mayor's Forum meetings held by 30 June	4 quarterly Mayor's Forum meetings held by 30 June	Number	MUNITES	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	102.	Number of bi-annual Speaker's Forum meetings held by 30 June	2 bi-annual Speaker's Forum meetings held by 30 June	Number	MUNITES	Bi-annually	-	1	-	1		N/A	N/A		

Hom Sm

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMEN	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernment al-relation in the District	103.	Number of bi-annual Traditional Leaders' Forum meetings held by 30 June	2 bi-annual Traditional Leaders' Forum meetings held by 30 June	Number	MUNITES	Biannually	-	1	-	1		Target discontinued due to unavailability of stakeholders	Target discontinued		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	104.	Number of quarterly District Communications Forum meetings held by 30 June	4 quarterly District Communications Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1		Portfolio of evidence adjust to align with current submissions	Adjusted portfolio from email with report to report		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	105.	Number of quarterly external newsletters published by 30 June	4 quarterly external newsletters published by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	106.	Number of quarterly internal newsletters published on the intranet by 30 June	4 quarterly internal newsletters published on the intranet by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	107.	Stakeholder register annually updated by 31 July	Stakeholder register annually updated by 31 July	Date	EMAIL WITH REPORT	Annually	31-Jul	-	-	-		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	108.	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		Target discontinued due to lack of progress in the reviewing process by key stakeholders	Target discontinued		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	109.	Public Participation and Communication Strategy developed and annually reviewed by 31 March	Public Participation and Communication Strategy developed and annually reviewed by 31 March	Date	EMAIL WITH STRATEGY	Annually	-	-	31-Mar	-		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	110.	Number of quarterly Mayoral engagements with key stakeholders by 30 June	4 quarterly Mayoral engagements with key stakeholders by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR.	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	111.	Number of council outreach programmes to communities by 30 June	4 council outreach programmes to communities by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	112.	Annual Mayoral State of the District Address (SODA) by 30 April	Annual Mayoral State of the District Address (SODA) by 30 April	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Apr		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	113.	Annual racial diversity awareness event held by 30 June	Annual racial diversity awareness event held by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	114.	Promotional materials developed by 30 November	Promotional materials developed by 30 November	Date	CALENDAR	Annually	-	30-Nov	-	-		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	115.	Community satisfaction survey concluded by 30 June	Community satisfaction survey concluded by 30 June	-	-	-	-	-	-	-		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	116.	District Service Delivery Charter annually reviewed by 31 May	District Service Delivery Charter annually reviewed by 31 May	Date	EMAIL WITH CHARTER	Annually	-	-	-	31-May		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	117.	Number of quarterly targeted group forum meetings held by 30 June	4 quarterly targeted group forum meetings held by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		Target discontinued due to COVID-19 regulations and limited funding to implement alternative approaches	Target discontinued		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	118.	Number of quarterly targeted group campaigns conducted by 30 June	4 quarterly targeted group campaigns conducted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		Target discontinued due to COVID-19 regulations and limited funding to implement alternative approaches	Target discontinued		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	119.	Number of bi-annual District Disability Council meetings held by 30 June	2 bi-annual District Disability Council meetings held by 30 June	Number	EMAIL WITH REPORT	Biannually	-	1	-	1		Target discontinued due to COVID-19 regulations and limited funding to implement alternative approaches	Target discontinued		

Hom SM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR.	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	120.	Percentage of students annually supported by 30 June	100% students annually supported by 30 June	Percentage	EMAIL WITH REPORT	Annually	-	-	-	100%		Target measurement adjusted due to alignment with status quo	Adjusted unit of measurement from number to percentage		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	121.	Number of quarterly internal Risk Management Committee Meetings held by 30 June	4 quarterly internal Risk Management Committee Meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	122.	Risk assessment annually completed by 30 June	Risk assessment annually completed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	123.	Number of quarterly risk register progress reports submitted by 30 June	4 quarterly risk register progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	124.	Number of quarterly risk strategy/implementation plan progress reports submitted by 30 June	4 quarterly risk strategy/implementation plan progress reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	125.	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	31-May		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	126.	Fraud Prevention Policy Annually reviewed by 31 May	Fraud Prevention Policy Annually reviewed by 31 May	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	31-May		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	127.	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	Date	EMAIL WITH ITEM AND PLAN	Annually	31-Aug	-	-	-		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	128.	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	31-Mar	-		N/A	N/A		

Hom

SM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMEN	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	129.	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	31-Mar	-		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	130.	IDP Lekgotla annually held by 30 June	IDP Lekgotla annually held by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	131.	Number of IDP and Budget Roadshows annually held by 31 May	3 IDP and Budget Roadshows annually held by 31 May	Number	EMAIL WITH REPORT	Annually	-	-	-	3		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	132.	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	133.	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	134.	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Date	EMAIL WITH ITEM AND FRAMEWORK	Annually	-	-	-	31-May		-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	135.	1st Quarter Performance Review Report annually submitted by 30 November	1st Quarter Performance Review Report annually submitted by 30 November	Date	EMAIL WITH ITEM AND REPORT	Annually	-	30-Nov	-	-		N/A	N/A		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	136.	Mid-year performance review report annually submitted by 31 January	Mid-year performance review report annually submitted by 31 January	Date	EMAIL WITH ITEM AND REPORT	Annually	-	-	31-Jan	-		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	137.	3rd Quarter Performance Review Report annually submitted by 31 May	3rd Quarter Performance Review Report annually submitted by 31 May	Date	EMAIL WITH ITEM AND REPORT	Annually	-	-	-	31-May		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	138.	Annual report submitted to Auditor General by 31 October	Annual report submitted to Auditor General by 31 October	Date	EMAIL WITH REPORT	Annually	-	31-Oct	-	-		Target date adjusted to align with amended submission date legislation	Adjusted target date from 31 August – to 31 October		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	139.	Number of quarterly DMPT progress reports submitted to Local Municipalities by 30 June	4 quarterly DMPT progress reports submitted to Local Municipalities by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	140.	DMPT Agreement reviewed by 30 June	DMPT Agreement reviewed by 30 June	-	-	-	-	-	-	-		N/A	N/A		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	141.	Spatial Development Framework reviewed by 30 June	Spatial Development Framework reviewed by 30 June	-	-	-	-	-	-	-		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	142.	DGDS reviewed by 30 June	DGDS reviewed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	143.	Number of quarterly DGDS Implementation monitoring reports submitted by 30 June	4 quarterly DGDS Implementation monitoring reports submitted by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1		Target portfolio of evidence adjusted to align with current submissions	Adjusted portfolio of evidence from email with report to report and submission register	9 198 656	100 000

Hom SM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMEN	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	144.	LED Strategy annually reviewed by 31 May	LED Strategy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	31-May		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	145.	SMME Strategy developed by 30 June	SMME Strategy developed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	146.	SLP Coordination Strategy developed by 30 June	SLP Coordination Strategy developed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun		-	-		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	147.	Manufacturing Strategy biennially reviewed by 31 May	Manufacturing Strategy biennially reviewed by 31 May	Date	EMAIL WITH ITEM AND STRATEGY	Biennially	-	-	-	31-May		Target discontinued due to delays with the consultation process	Target discontinued		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	148.	Number of quarterly LED Strategy Implementation monitoring reports submitted by 30 June	4 quarterly LED Strategy Implementation monitoring reports submitted by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	149.	Number of quarterly LED Forum meetings held by 30 June	4 quarterly LED Forum meetings held by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1		-	-		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	150.	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun		Target discontinued due to lack of participation from key stakeholders	Target discontinued		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	151.	Number of quarterly Mining Forum meetings held by 30 June	4 quarterly Mining Forum meetings held by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1		N/A	N/A		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	152.	Number of quarterly District SMME Database update reports submitted by 30 June	4 quarterly District SMME Database update reports submitted by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	153.	Number of quarterly Local Municipalities LED support reports submitted by 30 June	4 quarterly Local Municipalities LED support reports submitted by 30 June	Number	REPORT AND SUBMISSION	Quarterly	1	1	1	1		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	154.	Number of quarterly Tourism Statistic reports submitted by 30 June	4 quarterly Tourism Statistic reports submitted by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	155.	Tourism Marketing Strategy annually reviewed by 31 May	Tourism Marketing Strategy annually reviewed by 31 May	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	31-May		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	156.	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted by 30 June	4 quarterly Tourism Marketing Strategy Implementation Reports submitted by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	157.	2 tourism promotion events participated in by 30 June	2 tourism promotion events participated in by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun		Target description adjusted to align with status quo	Adjust target number to date		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	158.	District Tourism Festival Concept Document developed by 31 May	District Tourism Festival Concept Document developed by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May		N/A	N/A		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR.	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	159.	District Tourism Festival held by 30 September	District Tourism Festival held by 30 September	-	-	-	-	-	-	-		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	160.	Commonage farms refurbished by 30 June	Commonage farms refurbished by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun		Target discontinued due to limited funding	Target discontinued		
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	161.	Commonage Management policy annually reviewed by 31 May	Commonage Management policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	162.	Commonage tariff structure annually reviewed by 31 May	Commonage tariff structure annually reviewed by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May		N/A	N/A		
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	163.	Number of quarterly commonage management implementation reports submitted by 30 June	4 quarterly commonage management implementation reports submitted by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1		-	-		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	164.	Number of quarterly agricultural programme reports submitted by 30 June	4 quarterly agricultural programme reports submitted by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1		Target description adjusted to align with status quo	Adjusted target description from agri-park facilitation to agricultural programme		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	165.	Heritage Resource conservation and management strategy developed by 30 June	Heritage Resource conservation and management strategy developed by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun		Target discontinued due to complexities with the drafting of strategy	Target discontinued		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	166.	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun		Target discontinued due to complexities with the drafting of plan	Target discontinued		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	167.	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed by 30 June	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun		Target discontinued due to limited funding	Target discontinued		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	168.	Number of quarterly Budget and IDP Steering Committee meetings held by 30 June	4 quarterly Budget and IDP Steering Committee meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to minutes	13 821 099	581 000,00
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	169.	Number of monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	12 monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	Number	VALIDATION REPORT	Monthly	3	3	3	3		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	170.	Number of monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	12 monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	Number	EMAIL WITH REPORT	Monthly	3	3	3	3		N/A	N/A		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171.	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	4 quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June	Number	EMAIL WITH ITEM TO COUNCIL	Quarterly	1	1	1	1		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with item and report to email with item to council		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172.	Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	4 quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	Number	VALIDATION REPORT	Quarterly	1	1	1	1		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173.	Annual Financial Statements submitted to Auditor General by 31 October	Annual Financial Statements submitted to Auditor General by 31 October	Date	EMAIL WITH REPORT	Annually	-	31-Oct	-	-		Target date adjusted to align with amended submission date legislation	Adjusted target date from 31 August – to 31 October		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174.	Number of quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	4 quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June	Number	REPORT	Quarterly	1	1	1	1		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with item and report to report		

HDM SM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	MPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175.	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 November	Date	VALIDATION REPORT	Annually	-	30-Nov	-	-		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	176.	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June	2 bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 June	Number	REPORT	Biannually	-	1	1	-		Target date adjusted to align with amended commencement date of audit	Adjusted target number breakdown moved from Q1 and Q2 to Q2 and Q3		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	177.	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 March	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 March	Date	VALIDATION REPORT	Annually	-	-	31-Mar	-		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	178.	Annual Mid-year budget report submitted by 25 January	Annual Mid-year budget report submitted by 25 January	Date	EMAIL WITH ITEM TO COUNCIL	Annually	-	-	25-Jan	-		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with item and report to email with item to council		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	179.	Adjustment Budget submitted by 28 February	Adjustment Budget submitted by 28 February	Date	EMAIL WITH ITEM TO COUNCIL	Annually	-	-	28-Feb	-		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with item and report to email with item to council		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	180.	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Date	VALIDATION REPORT	Annually	-	-	31-March	-		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	181.	Medium Term Revenue and Expenditure Framework submitted by 31 May	Medium Term Revenue and Expenditure Framework submitted by 31 May	Date	EMAIL WITH REPORT	Annually	-	-	-	31-May		N/A	N/A		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	182.	Number of Budget related policies quarterly reviewed by 31 May	4 Budget related policies quarterly reviewed by 31 May	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		

Hom SM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	183.	Procedure manuals annually reviewed by 31 May	Procedure manuals annually reviewed by 31 May	Date	MANUALS	Annually	-	-	-	31-May		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from plans to manuals		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	184.	Budget data strings uploaded to the LG Portal by 30 June	Budget data strings uploaded to the LG Portal by 30 June	Date	VALIDATION REPORT	Annually	-	-	-	30-Jun		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to validation report		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	185.	Number of biannual financial statements submitted to Audit and Performance Committee by 30 June	2 biannual financial statements submitted to Audit and Performance Committee by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	-	1	-		N/A	N/A		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	186.	Number of monthly financial performance reports submitted to Senior Management by 30 June	8 monthly financial performance reports submitted to Senior Management by 30 June	Number	EMAIL WITH REPORT	Quarterly	2	2	2	2		N/A	N/A		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	187.	Number of monthly Back to Basics reports submitted by 30 June	12 monthly Back to Basics reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3		N/A	N/A		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	188.	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun		N/A	N/A		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	189.	Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted by 30 June	4 quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	190.	Annual Procurement Plan reviewed by 30 June	Annual Procurement Plan reviewed by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun		N/A	N/A	3 343 762	0
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	191.	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	192.	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	193.	Contract management report submitted to the Municipal Manager by 30 June	Contract management report submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	-	-	-	30-Jun		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to report		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	194.	Percentage of assets insured by 30 June	100% of assets insured by 30 June	Percentage	EMAIL WITH REPORT	Quarterly	100%	100%	100%	100%		N/A	N/A	7 557 214	0
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	195.	Number of quarterly Asset Management Policy implementation reports submitted by 30 June	4 quarterly Asset Management Policy implementation reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	196.	Number of quarterly Functional Assets Management Steering Committee meetings held by 30 June	4 quarterly Functional Assets Management Steering Committee meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1		Portfolio of evidence adjusted to align to current submission	Adjusted portfolio of evidence from email with report to minutes		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	197.	Comprehensive HR Strategy reviewed by 30 June	Comprehensive HR Strategy reviewed by 30 June	-	-	-	-	-	-	-		N/A	N/A		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	198.	Number of bi-annual HR Strategy implementation monitoring reports submitted by 30 June	2 bi-annual HR Strategy implementation monitoring reports submitted by 30 June	Number	EMAIL WITH ITEM AND REPORT	Biannually	-	1	-	1		N/A	N/A		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	199.	Council approved staff structure annually reviewed by 30 June	Council approved staff structure annually reviewed by 30 June	Date	EMAIL WITH ITEM AND ORGANIGRAM	Annually	-	-	-	30-Jun		Target date adjusted to align with current submission date	Adjusted target date from 31 May to 30 June	4 291 241	0
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	200.	Number of quarterly HR status reports submitted by 30 June	4 quarterly HR status reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		

HAM SM

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	201.	Quinquennially reviewed Employment Equity Plan by 31 May	Quinquennially reviewed Employment Equity Plan by 31 May	-	-	-	-	-	-	-		-	-		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	202.	Number of HR policies annually reviewed by 30 June	20 HR policies annually reviewed by 30 June	Number	EMAIL WITH ITEM AND POLICIES	Annually	-	-	-	20		Target date adjusted to align with current submission date	Adjusted target date from 31 May to 30 June		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	203.	Senior Management annual performance assessment panel facilitated by 30 September	Senior Management annual performance assessment panel facilitated by 30 September	Date	EMAIL WITH ITEM AND PLAN	Annually	30-Sept	-	-	-		N/A	N/A		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	204.	Percentage of staff qualifying for performance rewards report submitted by 30 June	100% of staff qualifying for performance rewards report submitted by 30 June	Percentage	EMAIL WITH REPORT	Annually	-	-	-	100%		Target discontinued due to limited funding, in addition, a proposal to remove KPI has suggested	Target discontinued		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	205.	Number of bi-annual Individual Performance Committee meetings held by 30 June	2 bi-annual Individual Performance Committee meetings held by 30 June	Number	EMAIL WITH REPORT	Biannually	-	1	-	1		Target number reduced due to unavailability of key stakeholders	Adjusted target number from 4 to 2		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	206.	Electronic Performance Management System Implemented by 30 June	Electronic Performance Management System implemented by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun		Target discontinued due to slow progress in the customization of the current performance module	Target discontinued		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	207.	Annually reviewed WSP submitted to LGSETA by 30 April	Annually reviewed WSP submitted to LGSETA by 30 April	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Apr		N/A	N/A		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	208.	Annual training report submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Apr		N/A	N/A		

Hon Sm

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	209.	Number of bi-annual Training Committee meetings held by 30 June	2 bi-annual Training Committee meetings held by 30 June	Number	EMAIL WITH REPORT	Biannually	-	1	-	1		Target number reduced due to unavailability of key stakeholders	Adjusted target number from 4 to 2		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	210.	IT Strategy biennially reviewed by 31 May	IT Strategy biennially reviewed by 31 May	-	-	-	-	-	-	-		N/A	N/A	3 176 294	0
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	211.	IT Policy annually reviewed by 31 May	IT Policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	31-May		N/A	N/A		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	212.	Number of bi-annual internal IT Steering Committee meetings held by 30 June	2 bi-annual internal IT Steering Committee meetings held by 30 June	Number	EMAIL WITH REPORT	Biannually	-	1	-	1		Target number reduced due to unavailability of key stakeholders	Adjusted target number from 4 to 2		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	213.	Number of monthly IT Support and IT Services Management reports submitted by 30 June	12 monthly IT Support and IT Services Management reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3		N/A	N/A		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	214.	Disaster Recovery and Business Continuity Plan reviewed by 31 March	Disaster Recovery and Business Continuity Plan reviewed by 31 March	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	31-Mar	-		N/A	N/A		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	215.	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted by 30 June	4 quarterly Disaster Recovery and Business Continuity implementation reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		System established and implementation taking place, target number reduced on the submissions	Adjusted target number from 4 to 2		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	216.	Number of monthly website maintenance reports submitted by 30 June	12 monthly website maintenance reports submitted by 30 June	Number	EMAIL WITH REPORT	Monthly	3	3	3	3		N/A	N/A		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR.	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	UNIT OF MEASUREMEN	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				UNAUDITED ANNUAL PERFORMANCE 19/20	MOTIVATION FOR ADJUSTMENT	PROPOSED PERFORMANCE ADJUSTMENT	PROPOSED OPERATIONAL BUDGET ADJUSTMENT	PROPOSED CAPITAL BUDGET ADJUSTMENT
									Q1	Q2	Q3	Q4					
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	219.	Number of quarterly record management reports submitted by 30 June	4 quarterly record management reports submitted by 30 June	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1		N/A	N/A		
Grand Total																**111 293 614**	**1 388 000**

Signature: ..... **D. Molaole (Municipal Manager)** **Date:** 26/02/2021

Signature: ..... **S. Mosikatsi (Executive Mayor)** **Date:** 26/02/2021