

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY



Draft Service Delivery and Budget Implementation Plan (SDBIP)

2020/21 FINANCIAL YEAR

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									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	12 monthly RRAMS expenditure reports submitted to Dept. of Transport	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Basic Services and Infrastructure	Project Management
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-Mar	-				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	3.	Service Provider appointed to provide support with the updating of the RRAMS by 30 June	Service Provider appointed to provide support with the updating of the RRAMS by 30 June	Date	SIGNED CONTRACT	Annually	-	-	-	30-Jun				Basic Services and Infrastructure	Project Management
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	4 quarterly RRAMS progress reports submitted to Dept. of Transport	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	5.	Number of triannual Integrated Transport Plan update progress reports submitted	3 triannual Integrated Transport Plan update progress reports submitted	Number	EMAIL WITH REPORT	Triannually	-	1	1	1				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	6.	Draft Updated Integrated Transport Plan annually submitted by 31 March	Draft Updated Integrated Transport Plan annually submitted by 31 March	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	30-Jun				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	7.	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Date	EMAIL WITH REPORT	Annually	-	-	31-Mar	-				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	8.	Final updated Integrated Transport Plan annually submitted by 31 May	Final updated Integrated Transport Plan annually submitted by 31 May	Date	EMAIL WITH PLAN	Annually	-	-	-	31-May				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	9.	District Transport Authority established by 30 June	District Transport Authority established by 30 June	-	-	-	-	-	-	-		-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	10.	3 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	Date	EMAIL WITH BUSINESS PLANS	Annually	-	-	-	3				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	11.	Number of quarterly Joe Morolong LM internal road monitoring reports submitted	4 quarterly Joe Morolong LM internal road monitoring reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Project Management

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	12.	Number of quarterly Gamagara LM internal road monitoring reports submitted	4 quarterly Gamagara LM internal road monitoring reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	13.	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted	4 quarterly Ga-Segonyana LM internal road monitoring reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	14.	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	15.	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August	Date	EMAIL WITH BUSINESS PLAN	Annually	31-Aug	-	-	-				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	16.	Number of monthly ISDG Grant Implementation reports submitted to National Treasury	12 monthly ISDG Grant Implementation reports submitted to National Treasury	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	17.	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury	4 quarterly ISDG Grant Implementation reports submitted to National Treasury	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	18.	Section 78 Assessment concluded by 30 June	Section 78 Assessment concluded by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	19.	Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette by 30 June (Dependent on amendment of powers and functions)	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	20.	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)	-	-	-	-	-	-	-		-	-	-	-

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	21.	Bulk Water Services Tariffs developed by 30 June (Dependent on amendment of powers and functions)	Bulk Water Services Tariffs 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	22.	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	23.	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	24.	Number of bi-annual Integrated infrastructure review progress reports submitted	2 bi-annual Integrated infrastructure review progress reports submitted	Number	EMAIL WITH REPORT	Annually	-	1	-	1				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To promote integrated human settlement planning	25.	Integrated Infrastructure plan developed by 31 May	Integrated Infrastructure plan developed by 31 May	Date	EMAIL WITH REPORT	Annually	-	-	-	31-May				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To provide adequate housing to residents of the District	26.	Number of quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted	4 quarterly Neighbourhood Development Partnership Grant (NDPG) reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To provide adequate housing to residents of the District	27.	Number of quarterly Khotso Pula Nala (KPN) reports submitted	Number of quarterly Khotso Pula Nala (KPN) reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	28.	Number of quarterly Human Settlement Sector Plan update progress reports submitted	Number of quarterly Human Settlement Sector Plan update progress reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	29.	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				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	30.	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	-	-	-				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	31.	Number of bi-annual Human Settlements Accreditation Business Plan data collection progress reports submitted	Number of bi-annual Human Settlements Accreditation Business Plan data collection progress reports submitted	Number	EMAIL WITH REPORT	Biannually	-	1	-	1				Basic Services and Infrastructure	Housing

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	32.	Number of monthly human settlement progress reports submitted	12 monthly human settlement progress reports submitted	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	33.	Number of quarterly human settlement progress reports submitted	4 quarterly human settlement progress reports submitted	Number	EMAIL WITH ITEM AND REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	34.	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				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	35.	Number of quarterly Consumer Education Reports submitted	4 quarterly Consumer Education Reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	36.	Number of quarterly Human Settlement Needs Register Reports submitted	4 quarterly Human Settlement Needs Register Reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	37.	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				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	38.	Number of bi-annual Mandela House construction progress reports submitted	2 bi-annual Mandela House construction progress reports submitted	Number	EMAIL WITH REPORT	Biannually	-	1	-	1				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	39.	Mandela Day House annually constructed by 30 June	Mandela Day House annually constructed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	40.	Number of quarterly Human Settlement Business Plan data collection reports submitted	4 quarterly Human Settlement Business Plan data collection reports submitted	Number	EMAIL WITH PLAN	Quarterly	1	1	1	1				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	41.	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 Services and Infrastructure	Housing

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	42.	Number of bi-annual Special Interest Groups housing construction progress reports submitted	2 bi-annual Special Interest Groups housing construction progress reports submitted	Number	EMAIL WITH REPORT	Biannually	-	1	-	1				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	43.	House for Special Interest Groups annually completed by 15 December	House for Special Interest Groups annually completed by 15 December	Date	EMAIL WITH REPORT	Annually	-	15-Dec	-	-				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	44.	Number of quarterly human settlements projects monitoring reports submitted to COGHSTA	4 quarterly human settlements projects monitoring reports submitted to COHSTA	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Housing
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	45.	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	-	-	-				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	46.	Number of quarterly EPWP Evaluation Reports submitted to Public Works	4 quarterly EPWP Evaluation Reports submitted to Public Works	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	47.	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				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	48.	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				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	49.	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				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	50.	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				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	51.	Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works	12 monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Basic Services and Infrastructure	Project Management

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	52.	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	-	-				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	53.	Number of quarterly human settlement job creation reports submitted	4 quarterly human settlement job creation reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Basic Services and Infrastructure	Project Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	54.	Municipal Health Services Strategy reviewed by 30 June	Municipal Health Services Strategy reviewed by 30 June	-	-	-	-	-	-	-		-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	55.	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	30-Jun				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	56.	Reviewed Municipal health tariffs annually approved by 31 March	Reviewed Municipal health tariffs annually submitted to BTO by 31 March	Date	EMAIL WITH TARIFFS	Annually	-	-	31-Mar	-				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	57.	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				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	58.	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				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	59.	Integrated Waste Management Plan reviewed by 30 June	Integrated Waste Management Plan 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	60.	Air Quality Management Plan reviewed by 30 June	Air Quality Management Plan reviewed by 30 June	-	-	-	-	-	-	-		-	-	-	-

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	61.	Number of quarterly Air Quality Management Plan implementation reports submitted	4 quarterly Air Quality Management Plan implementation reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				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	62.	Comprehensive Climate Change Strategy reviewed by 30 June	Comprehensive Climate Change Strategy 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	63.	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted	4 quarterly Comprehensive Climate Change Strategy implementation reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				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	64.	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	65.	Number of business plans annually submitted for funding of Environmental Management projects	4 business plans annually submitted for funding of Environmental Management projects	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Community Development Services	Municipal Health Services
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	66.	Number of quarterly disaster statistical reports submitted	4 quarterly disaster statistical reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Community Development Services	Disaster Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	67.	Number of quarterly Disaster Management Advisory Forum meetings held	4 quarterly Disaster Management Advisory Forum meetings held	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Community Development Services	Disaster Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	68.	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				Community Development Services	Disaster Management

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	69.	Number of Disaster Management Contingency Plans reviewed	4 Disaster Management Contingency Plans reviewed	Number	EMAIL WITH PLAN	Quarterly	1	1	1	1				Community Development Services	Disaster Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	70.	Disaster Management Framework reviewed by 30 June	Disaster Management Framework reviewed by 30 June	Date	EMAIL WITH FRAMEWORK	Annually	-	-	-	30-Jun				Community Development Services	Disaster Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	71.	Disaster Management Plan reviewed by 30 June	Disaster Management Plan reviewed by 30 June	Date	EMAIL WITH PLAN	Annually	-	-	-	30-Jun				Community Development Services	Disaster Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	72.	Number of Disaster Management Volunteers trained	20 Disaster Management Volunteers trained	Number	EMAIL WITH REPORT	Annually	-	-	-	20				Community Development Services	Disaster Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	73.	Number of quarterly disaster response and recovery inventory replenishment reports submitted	4 quarterly disaster response and recovery inventory replenishment reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Community Development Services	Disaster Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	74.	Disaster Management Centre upgraded by 30 June	Disaster Management Centre upgraded by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun				Community Development Services	Disaster Management
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	75.	Number of quarterly auxiliary services reports submitted	4 quarterly auxiliary services reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Corporate Service and Human Resources	Administration
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	76.	Building Alterations (Strongroom) completed by 30 June	Building Alterations (Strongroom) completed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun				Corporate Service and Human Resources	Administration
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	77.	Building renovations completed (Phase 1) by 30 June	Building renovations completed (Phase 1) by 30 June	-	-	-	-	-	-	-		-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	78.	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	-	-	-	-	-	-	-		-	-	-	-

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	79.	Number of quarterly ordinary Council meetings held	4 quarterly ordinary Council meetings held	Number	MINUTES	Quarterly	1	1	1	1				Corporate Service and Human Resources	Administration
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	80.	Number of monthly Senior Management meetings held	12 monthly Senior Management meetings held	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Municipal Manager's Office	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	81.	Number of monthly Back to Basics reports submitted to COGHSTA	12 monthly Back to Basics reports submitted to COGHSTA	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Municipal Manager's Office	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	82.	Number of quarterly District Communications Forum meetings held	4 quarterly District Communications Forum meetings held	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Municipal Manager's Office	Political Office
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	83.	Number of quarterly external newsletters published	4 quarterly external newsletters published	Number	NEWSLETTER	Quarterly	1	1	1	1				Municipal Manager's Office	Political Office
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	84.	Number of quarterly internal newsletters published on the intranet	4 quarterly internal newsletters published on the intranet	Number	NEWSLETTER	Quarterly	1	1	1	1				Municipal Manager's Office	Political Office
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	85.	Stakeholder register annually updated by 31 July	Stakeholder register annually updated by 31 July	Date	EMAIL WITH REPORT	Annually	30-Jul	-	-	-				Municipal Manager's Office	Political Office
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	86.	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				Municipal Manager's Office	Political Office
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	87.	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	-	-	-				Municipal Manager's Office	Political Office

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	88.	Number of quarterly Mayoral engagements with key stakeholders	4 quarterly Mayoral engagements with key stakeholders	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Municipal Manager's Office	Political Office
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	89.	Number of council outreach programmes to communities	4 council outreach programmes to communities	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Municipal Manager's Office	Political Office
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	90.	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	-	-				Municipal Manager's Office	Political Office
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	91.	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				Municipal Manager's Office	Political Office
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	92.	Promotional materials developed by 30 November	Promotional materials developed by 30 November	Date	CALENDAR	Annually	-	30-Nov	-	-				Municipal Manager's Office	Political Office
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	93.	Community satisfaction survey concluded by 30 June	Community satisfaction survey concluded by 30 June	-	-	-	-	-	-	-		-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	94.	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				Municipal Manager's Office	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	95.	Number of quarterly targeted group forum meetings held	4 quarterly targeted group forum meetings held	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Municipal Manager's Office	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	96.	Number of quarterly targeted group campaigns conducted	4 quarterly targeted group campaigns conducted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Municipal Manager's Office	Political Office

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									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	97.	Number of bi-annual District Disability Council meetings held	2 bi-annual District Disability Council meetings held	Number	EMAIL WITH REPORT	Bi-annually	-	1	-	1				Municipal Manager's Office	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	98.	Number of students annually supported by 30 June	3 students annually supported by 30 June	Number	EMAIL WITH REPORT	Annually	-	-	-	3				Municipal Manager's Office	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	99.	Number of quarterly District AIDS Council meetings held	4 quarterly District AIDS Council meetings held	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Municipal Manager's Office	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	100.	Number of monthly compliance monitoring reports submitted	12 monthly compliance monitoring reports submitted	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Municipal Manager's Office	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	101.	Number of monthly consolidated Audit Action Plan progress updates submitted	12 monthly consolidated Audit Action Plan progress updates submitted	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Municipal Manager's Office	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	102.	Number of quarterly MPAC meetings held	4 quarterly MPAC meetings held	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Municipal Manager's Office	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	103.	Risk assessment annually completed by 30 June	Risk assessment annually completed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	104.	Number of quarterly risk register progress reports submitted	4 quarterly risk register progress reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	105.	Number of quarterly risk strategy/implementation plan progress reports submitted	4 quarterly risk strategy/implementation plan progress reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Development and Planning	Strategic Planning and Organizational Performance

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	106.	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				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	107.	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				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	108.	Number of quarterly Internal Risk Management Committee Meetings held	4 quarterly Internal Risk Management Committee Meetings held	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Development and Planning	Strategic Planning and Organizational Performance
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	109.	Annual Audit Action Plan submitted by 31 January	Annual Audit Action Plan submitted by 31 January	Date	EMAIL WITH PLAN	Annually	-	-	31-Jan	-				Municipal Manager's Office	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	110.	Number of quarterly internal audit reports issued for all municipalities	4 quarterly internal audit reports issued for all municipalities	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Municipal Manager's Office	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	111.	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				Municipal Manager's Office	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	112.	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				Municipal Manager's Office	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	113.	Number of triannual Chief Audit Executive Forum Meetings attended	3 triannual Chief Audit Executive Forum Meetings attended	Number	EMAIL WITH REPORT	Tri-annually	-	1	1	1				Municipal Manager's Office	Internal Audit

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	114.	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				Municipal Manager's Office	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	115.	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				Municipal Manager's Office	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	116.	Number of quarterly Audit Committee meetings held	4 quarterly Audit Committee meetings held	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Municipal Manager's Office	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	117.	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				Municipal Manager's Office	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	118.	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				Municipal Manager's Office	Internal Audit
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	119.	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	Date	EMAIL WITH REPORT	Annually	31-Aug	-	-	-				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	120.	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	31-Mar	-				Development and Planning	Strategic Planning and Organizational Performance

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	121.	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	31-Mar	-				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	122.	IDP Lekgotla annually held by 30 June	IDP Lekgotla annually held by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	123.	Number of IDP and Budget Roadshows annually held by 31 May	3 IDP and Budget Roadshows annually held by 31 May	Number	EMAIL WITH REPORT	Annually	-	-	-	3				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	124.	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	125.	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	126.	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Date	EMAIL WITH ITEM AND FRAMEWORK	Annually	-	-	-	31-May				Development and Planning	Strategic Planning and Organizational Performance

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	127.	1st Quarter Performance Review Report annually submitted by 30 November	1st Quarter Performance Review Report annually submitted by 30 November	Date	EMAIL WITH ITEM AND REPORT	Annually	-	30-Nov	-	-				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	128.	Mid-year performance review report annually submitted by 31 January	Mid-year performance review report annually submitted by 31 January	Date	EMAIL WITH ITEM AND REPORT	Annually	-	-	31-Jan	-				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	129.	3rd Quarter Performance Review Report annually submitted by 31 May	3rd Quarter Performance Review Report annually submitted by 31 May	Date	EMAIL WITH ITEM AND REPORT	Annually	-	-	-	31-May				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	130.	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	Date	EMAIL WITH REPORT	Annually	31-Aug	-	-	-				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	131.	Number of quarterly DMPT progress reports submitted to Local Municipalities	4 quarterly DMPT progress reports submitted to Local Municipalities	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	132.	DMPT Agreement reviewed by 30 June	DMPT Agreement reviewed by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	133.	Spatial Development Framework reviewed by 30 June	Spatial Development Framework reviewed by 30 June	Date	EMAIL WITH ITEM AND FRAMEWORK	Annually	-	-	-	30-Jun				Development and Planning	Strategic Planning and Organizational Performance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	134.	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Date	EMAIL WITH BUDGET	Annually	-	-	-	31-May				Municipal Manager's Office	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	135.	Number of quarterly District IGR Forum meetings held	4 quarterly District IGR Forum meetings held	Number	MUNICIPAL MEETINGS	Quarterly	1	1	1	1				Municipal Manager's Office	-

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									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	136.	Number of quarterly Institutional Transformation and Development Forum meetings held	4 quarterly Institutional Transformation and Development Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1				Corporate Services and Human Resources	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	137.	Number of quarterly Mayor's Forum meetings held	4 quarterly Mayor's Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1				Municipal Manager's Office	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	138.	Number of bi-annual Speaker's Forum meetings held	2 bi-annual Speaker's Forum meetings held	Number	MUNITES	Bi-annually	-	1	-	1				Municipal Manager's Office	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	139.	Number of quarterly MM's Forum meetings held	4 quarterly MM's Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1				Municipal Manager's Office	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	140.	Number of bi-annual Traditional Leaders' Forum meetings held	4 bi-annual Traditional Leaders' Forum meetings held	Number	MUNITES	Quarterly	-	1	-	1				Municipal Manager's Office	Political Office
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	141.	Number of quarterly District Financial Viability Forum meetings held	4 quarterly District Financial Viability Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1				Budget and Treasury Office	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	142.	Number of quarterly District Planning and Performance Forum meetings held	4 quarterly District Planning and Performance Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1				Development and Planning	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	143.	Number of quarterly Waste Management Forum meetings held	4 quarterly Waste Management Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1				Community Development Services	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	144.	Number of quarterly Integrated Infrastructure Forum meetings held	4 quarterly Integrated Infrastructure Forum meetings held	Number	MUNITES	Quarterly	1	1	1	1				Basic Services and Infrastructure	-

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Local Economic Development	To promote local economic development	145.	DGDS reviewed by 30 June	DGDS reviewed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun				Development and Planning	LED
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Local Economic Development	To promote local economic development	146.	Number of quarterly DGDS Implementation monitoring reports submitted	4 quarterly DGDS Implementation monitoring reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Development and Planning	LED
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Local Economic Development	To promote local economic development	147.	LED Strategy annually reviewed by 31 May	LED Strategy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	31-May				Development and Planning	LED
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Local Economic Development	To promote local economic development	148.	SMME Strategy developed by 30 June	SMME Strategy developed by 30 June	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1				Development and Planning	LED
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Local Economic Development	To promote local economic development	149.	SLP Coordination Strategy developed by 30 June	SLP Coordination Strategy developed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun				Development and Planning	LED
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	150.	Manufacturing Strategy biennially reviewed by 31 May	Manufacturing Strategy biennially reviewed by 31 May	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	31-May				Development and Planning	LED
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	151.	Number of quarterly LED Strategy Implementation monitoring reports submitted	4 quarterly LED Strategy Implementation monitoring reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1				Development and Planning	LED
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	152.	Number of quarterly LED Forum meetings held	4 quarterly LED Forum meetings held	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1				Development and Planning	LED
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	153.	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun				Development and Planning	LED

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4					
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	154.	Number of quarterly Mining Forum meetings held	4 quarterly Mining Forum meetings held	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1				Development and Planning	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	155.	Number of quarterly District SMME Database update reports submitted	4 quarterly District SMME Database update reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1				Development and Planning	LED
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	156.	Number of quarterly Local Municipalities LED support reports submitted	4 quarterly Local Municipalities LED support reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1				Development and Planning	LED
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	157.	Number of quarterly Tourism Statistic reports submitted	4 quarterly Tourism Statistic reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1				Development and Planning	LED
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	158.	Tourism Marketing Strategy annually reviewed by 31 May	Tourism Marketing Strategy annually reviewed by 31 May	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	31-May				Development and Planning	LED
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	159.	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted	4 quarterly Tourism Marketing Strategy Implementation Reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1				Development and Planning	LED
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	160.	Number of tourism promotion events participated in	4 tourism promotion events participated in	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1				Development and Planning	LED

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4					
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	161.	District Tourism Festival Concept Document developed by 31 May	District Tourism Festival Concept Document developed by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May				Development and Planning	LED
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	162.	District Tourism Festival held by 30 September	District Tourism Festival held by 30 September	Date	REPORT AND SUBMISSION REGISTER	Annually	30-Sep	-	-	-				Development and Planning	LED
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	163.	Commonage farms refurbished by 30 June	Commonage farms refurbished by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun				Development and Planning	CRDP
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	164.	Commonage Management policy annually reviewed by 31 May	Commonage Management policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	31-May				Development and Planning	CRDP
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	165.	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				Development and Planning	CRDP
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	166.	Number of quarterly commonage management implementation reports submitted	4 quarterly commonage management implementation reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1				Development and Planning	CRDP
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	167.	Number of quarterly Agri-park facilitation reports submitted	4 quarterly Agri-park facilitation reports submitted	Number	REPORT AND SUBMISSION REGISTER	Quarterly	1	1	1	1				Development and Planning	CRDP
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	168.	Heritage Resource conservation and management strategy developed by 30 June	Heritage Resource conservation and management strategy developed by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun				Development and Planning	CRDP

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4					
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	169.	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	Comprehensive heritage resource conservation and development plan for the District developed by 30 June	Date	REPORT AND SUBMISSION REGISTER	Annually	-	-	-	30-Jun				Development and Planning	CRDP
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	170.	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed by 30 June	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				Development and Planning	-
LOCAL ECONOMIC DEVELOPMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171.	Number of quarterly Budget and IDP Steering Committee reports submitted	4 quarterly Budget and IDP Steering Committee reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Budget and Treasury Office	-
LOCAL ECONOMIC DEVELOPMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172.	Number of monthly MFMA Section 71 Reports submitted to prescribed institutions	12 monthly MFMA Section 71 Reports submitted to prescribed institutions	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Budget and Treasury Office	Budget and Reporting
LOCAL ECONOMIC DEVELOPMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173.	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted	4 quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Budget and Treasury Office	Budget and Reporting
LOCAL ECONOMIC DEVELOPMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174.	Number of quarterly borrowing and investment monitoring data strings uploaded on the Local Government Portal	4 quarterly borrowing and investment monitoring data strings uploaded on the Local Government Portal	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Budget and Treasury Office	Budget and Reporting
LOCAL ECONOMIC DEVELOPMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175.	Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements submitted to Auditor General by 31 August	Date	EMAIL WITH REPORT	Annually	31-Aug	-	-	-				Budget and Treasury Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	176.	Number of quarterly reports on internal audit findings responded to within the prescribed timeframe	4 quarterly reports on internal audit findings responded to within the prescribed timeframe	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Municipal Manager's Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	177.	Number of pre-audit data strings to the Annual Financial Statements uploaded to the Local Government Portal by 30 September	4 pre-audit data strings to the Annual Financial Statements uploaded to the Local Government Portal by 30 September	Date	EMAIL WITH REPORT	Annually	-	4	-	-				Municipal Manager's Office	-

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4					
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	178.	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe	Number	EMAIL WITH REPORT	Biannually	-	1	-	1				Municipal Manager's Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	179.	Number of Post-audit data strings to the Annual Financial Statements uploaded to the Local Government Portal by 31 January	3 Post-audit data strings to the Annual Financial Statements uploaded to the Local Government Portal by 31 January	Number	EMAIL WITH REPORT	Annually	-	-	3	-				Budget and Treasury Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	180.	Annual Mid-year budget report submitted by 25 January	Annual Mid-year budget report submitted by 25 January	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	25-Jan	-				Budget and Treasury Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	181.	Adjustment Budget submitted by 28 February	Adjustment Budget submitted by 28 February	Number	EMAIL WITH ITEM AND BUDGET	Annually	-	-	28-Feb	-				Budget and Treasury Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	182.	Number of Adjustment Budget data strings uploaded to the Local Government Portal by 31 March	3 Adjustment Budget data strings uploaded to the Local Government Portal by 31 March	Number	EMAIL WITH REPORT	Annually	-	-	-	3				Budget and Treasury Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	183.	Medium Term Revenue and Expenditure Framework submitted by 31 May	Medium Term Revenue and Expenditure Framework submitted by 31 May	Number	EMAIL WITH REPORT	Annually	-	-	-	7				Budget and Treasury Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	184.	Number of Budget related policies annually reviewed by 31 May	4 Budget related policies annually reviewed by 31 May	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Budget and Treasury Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	185.	Procedure manuals annually reviewed by 31 May	Procedure manuals annually reviewed by 31 May	Date	EMAIL WITH PLANS	Annually	-	-	-	31-May				Budget and Treasury Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	186.	Number of Budget data strings uploaded to the Local Government Portal by 30 June	7 Budget data strings uploaded to the Local Government Portal by 30 June	Number	EMAIL WITH REPORT	Annually	-	-	-	7				Budget and Treasury Office	-

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									Q1	Q2	Q3	Q4					
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	187.	Number of quarterly financial statements submitted to Audit and Performance Committee	4 quarterly financial statements submitted to Audit and Performance Committee	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Budget and Treasury Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	188.	Number of Monthly financial statements submitted to Senior Management	8 monthly financial statements submitted to Senior Management	Number	EMAIL WITH REPORT	Quarterly	2	2	2	2				Budget and Treasury Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	189.	Number of monthly Back to Basics reports submitted	12 monthly Back to Basics reports submitted	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Budget and Treasury Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	190.	Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	4 quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Budget and Treasury Office	-
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	191.	Annual Procurement Plan reviewed by 30 June	Annual Procurement Plan reviewed by 30 June	Date	EMAIL WITH ITEM AND PLAN	Annually	-	-	-	30-Jun				Budget and Treasury Office	Supply Chain Management
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	192.	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Budget and Treasury Office	Supply Chain Management
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	193.	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Budget and Treasury Office	Supply Chain Management
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	194.	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June	Date	EMAIL WITH ITEM AND STRATEGY	Annually	-	-	-	30-Jun				Budget and Treasury Office	-

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									Q1	Q2	Q3	Q4					
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	195.	Percentage of assets insured by 30 June	100% of assets insured by 30 June	Percentage	EMAIL WITH REPORT	Quarterly	100%	100%	100%	100%				Budget and Treasury Office	Assets Management
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	196.	Number of quarterly Asset Management Policy implementation reports submitted	4 quarterly Asset Management Policy implementation reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Budget and Treasury Office	Assets Management
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	197.	Number of quarterly Functional Assets Management Steering Committee meetings held	4 quarterly Functional Assets Management Steering Committee meetings held	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Budget and Treasury Office	Assets Management
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	198.	Comprehensive HR Strategy reviewed by 30 June	Comprehensive HR Strategy reviewed by 30 June	-	-	-	-	-	-	-				Corporate Services and Human Resources	Human Resources
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	199.	Number of bi-annual HR Strategy implementation monitoring reports submitted	2 bi-annual HR Strategy implementation monitoring reports submitted	Number	EMAIL WITH ITEM AND REPORT	Biannually	-	1	-	1				Corporate Services and Human Resources	Human Resources
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	200.	Council approved staff structure annually reviewed by 31 May	Council approved staff structure annually reviewed by 31 May	Date	EMAIL WITH ITEM AND ORGANIGRAM	Annually	-	-	-	31-May				Corporate Services and Human Resources	Human Resources
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	201.	Number of quarterly HR status reports submitted	4 quarterly HR status reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Corporate Services and Human Resources	Human Resources
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Sustainable Development Orientated Municipality	To provide integrated human resource service	202.	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	203.	Number of HR policies annually reviewed by 31 May	Number of HR policies annually reviewed by 31 May			Annually	-	-	-	20				Corporate Services and Human Resources	Human Resources

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									Q1	Q2	Q3	Q4					
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	204.	Senior Management annual performance assessment panel facilitated by 30 September	Senior Management annual performance assessment panel facilitated by 30 September	Date	EMAIL WITH ITEM AND PLAN	Annually	30-Sep	-	-	-				Corporate Services and Human Resources	Human Resources
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	205.	Percentage of staff qualifying for performance rewards rewarded by 30 June	100% of staff qualifying for performance rewards rewarded by 30 June	Percentage	EMAIL WITH REPORT	Annually	-	-	-	100%				Corporate Services and Human Resources	Human Resources
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	206.	Number of quarterly Individual Performance Committee meetings held	4 quarterly Individual Performance Committee meetings held	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Corporate Services and Human Resources	Human Resources
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	207.	Electronic Performance Management System implemented by 30 June	Electronic Performance Management System implemented by 30 June	Date	EMAIL WITH REPORT	Annually	-	-	-	30-Jun				Corporate Services and Human Resources	-
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	208.	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				Corporate Services and Human Resources	Human Resources
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	209.	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				Corporate Services and Human Resources	Human Resources
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	210.	Number of quarterly Training Committee meetings held	4 quarterly Training Committee meetings held	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Corporate Services and Human Resources	Human Resources
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	211.	IT Strategy biennially reviewed by 31 May	IT Strategy biennially reviewed by 31 May	-	-	-	-	-	-	-				Corporate Services and Human Resources	IT
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	212.	IT Policy annually reviewed by 31 May	IT Policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	31-May				Corporate Services and Human Resources	IT

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	OPERATIONAL BUDGET	CAPITAL BUDGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE UNIT
									Q1	Q2	Q3	Q4					
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	213.	Number of quarterly internal IT Steering Committee meetings held	4 quarterly internal IT Steering Committee meetings held	Number	MINUTES	Quarterly	1	1	1	1				Corporate Services and Human Resources	IT
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	214.	Number of monthly IT Support and IT Services Management reports submitted	12 monthly IT Support and IT Services Management reports submitted	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Corporate Services and Human Resources	IT
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	215.	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	-				Corporate Services and Human Resources	IT
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	216.	Number of monthly Disaster Recovery and Business Continuity implementation reports submitted	12 monthly Disaster Recovery and Business Continuity implementation reports submitted	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Corporate Services and Human Resources	IT
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	217.	Number of monthly website maintenance reports submitted	12 monthly website maintenance reports submitted	Number	EMAIL WITH REPORT	Monthly	3	3	3	3				Corporate Services and Human Resources	IT
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	218.	Annual website upgrading and redesigning completed by 31 March	Annual website upgrading and redesigning completed by 31 March	Date	EMAIL WITH REPORT	Annually	-	-	31-Mar	-				Corporate Services and Human Resources	IT
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	219.	Record Management Policy annually reviewed by 31 May	Record Management Policy annually reviewed by 31 May	Date	EMAIL WITH ITEM AND POLICY	Annually	-	-	-	31-May				Corporate Services and Human Resources	Registry
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	220.	Number of quarterly record management reports submitted	4 quarterly record management reports submitted	Number	EMAIL WITH REPORT	Quarterly	1	1	1	1				Corporate Services and Human Resources	Registry