

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY



Q1 Performance Reporting

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 | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) | |
|---|---|--|--------|---|---|---------------------|--------------------------|-----------------|------------------|--------|----|--------|----------------------------------|------------------------------|--------|----|----|---|-------------------------------------|--|---|-----|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | | |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Road and Transport | To provide roads and transport services | 1. | Number of monthly RRAMS expenditure reports submitted 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 | Audit not yet concluded | 3 | . | . | . | 3 | ACHIEVED | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Road and Transport | To provide roads and transport services | 2. | Annual RRAMS Business Plan submitted to Department of Transport by 31 May | Annual RRAMS Business Plan submitted to Department of Transport by 31 May | Date | EMAIL WITH BUSINESS PLAN | Annually | | | | 31-May | | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Road and Transport | To provide roads and transport services | 3. | Service Provider appointed to provide support with the updating of the RRAMS by 15 December | Service Provider appointed to provide support with the updating of the RRAMS by 15 December | Date | SIGNED CONTRACT | Annually | | 15-Dec | | | | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Road and Transport | To provide roads and transport services | 4. | Number of quarterly RRAMS 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Sustainable Development Orientated Municipality | To enhance the skills capacity of young professionals in the built environment | 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 | | | | Audit not yet concluded | 31-Aug | . | . | . | 31-Aug | ACHIEVED | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Sustainable Development Orientated Municipality | To enhance the skills capacity of young professionals in the built environment | 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 | Audit not yet concluded | 3 | . | . | . | 3 | ACHIEVED | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Sustainable Development Orientated Municipality | To enhance the skills capacity of young professionals in the built environment | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | 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 | Triennially | | | 1 | 1 | 1 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Road and Transport | To provide roads and transport services | 9. | 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 PLAN | Annually | | | | 31-May | | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|---|-----------------------------------|---|--------|---|---|---------------------|-----------------------|-----------------|------------------|--------|--------|---------|----------------------------------|------------------------------|----|-----|-----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| 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 | N/A | N/A | N/A | |
| 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 | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 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 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| 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 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| 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 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| 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 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| 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 | N/A | N/A | N/A | |

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|---|-----------------------------------|--|--------|---|---|---------------------|-----------------------|-----------------|------------------|----|----|--------|----------------------------------|------------------------------|----|----|---------|---|-------------------------------------|--|---|-----|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | | |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Water and Sanitation | To provide bulk water and sanitation services | 18. | 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) | . | . | . | . | . | . | . | . | . | . | . | . | . | . | . | . | . |
| 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 | . | . | . | . | N/A | N/A | N/A | N/A | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Integrated human settlements | To provide adequate housing to residents of the District | 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 | 1 | . | . | . | 1 | ACHIEVED | N/A | 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 | . | . | . | 30-Sept | . | . | . | 30-Sept | ACHIEVED | N/A | N/A | N/A | |

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|---|-----------------------------------|--|--------|--|---|---------------------|---------------------------|-----------------|------------------|--------|----|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Integrated Human Settlements | To develop community facilities | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Road and Transport | To provide roads and transport services | 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 | . | . | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| 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 | Audit not yet concluded | 3 | . | . | . | 3 | ACHIEVED | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Integrated Human Settlements | To provide adequate housing to residents of the District | 33. | Number of 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |

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|---|-----------------------------------|--|--------|--|--|---------------------|----------------------------|-----------------|------------------|----|----|--------|----------------------------------|------------------------------|---------|----|----|---|-------------------------------------|--|---|-----|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | | |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Integrated Human Settlements | To 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 | - | - | - | - | Audit not yet concluded | 30-Sept | - | - | - | 30-Sept | ACHIEVED | 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 | - | Audit not yet concluded | 3 | - | - | - | 3 | ACHIEVED | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Integrated Human Settlements | To provide adequate housing to residents of the District | 37. | Number of quarterly human settlement progress reports submitted by 30 June | 4 quarterly human settlement progress reports submitted by 30 June | Number | EMAIL WITH ITEM AND REPORT | Quarterly | 1 | 1 | 1 | 1 | - | Audit not yet concluded | 1 | - | - | - | 1 | ACHIEVED | N/A | N/A |
| 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 | - | Audit not yet concluded | N/A | - | - | - | N/A | N/A | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Integrated Human Settlements | To provide adequate housing to residents of the District | 39. | Number of 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 | - | Audit not yet concluded | 1 | - | - | - | 1 | ACHIEVED | 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 | - | Audit not yet concluded | 1 | - | - | - | 1 | ACHIEVED | 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 | - | Audit not yet concluded | N/A | - | - | - | N/A | N/A | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Integrated Human Settlements | To provide adequate housing to residents of the District | 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 | - | Audit not yet concluded | N/A | - | - | - | N/A | N/A | N/A | N/A |

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|---|--|---|--------|---|---|---------------------|-----------------------|-----------------|------------------|----|----|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Environmental Management, Conservation and Climate Change Management | To provide municipal health services to the communities of the District | 60. | Integrated Environmental Management Framework reviewed by 30 June | Integrated Environmental Management Framework reviewed by 30 June | . | . | . | . | . | . | . | Audit not yet concluded | . | . | . | . | . | . | . | . |
| 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Disaster Management | To provide Disaster Management Services | 63. | Number of quarterly Disaster Management Advisory Forum meetings held by 30 June | 4 quarterly Disaster Management Advisory Forum meetings held by 30 June | Number | EMAIL WITH REPORT | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |

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|---|---|---|--------|---|---|---------------------|-----------------------|-----------------|------------------|----|----|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Disaster Management | To provide Disaster Management Services | 68. | Number of Disaster Management Volunteers trained by 30 June | 20 Disaster Management Volunteers trained by 30 June | Number | EMAIL WITH REPORT | Annually | | | | 20 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| 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 | . | . | . | . | . | . | . | Audit not yet concluded | . | . | . | . | . | . | . | . |
| 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 | . | . | . | . | . | . | . | Audit not yet concluded | . | . | . | . | . | . | . | . |
| 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|---|--------|---|---|---------------------|-----------------------|-----------------|------------------|----|--------|----|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To govern municipal affairs | 77. | 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 | Audit not yet concluded | 3 | . | . | . | 3 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To govern municipal affairs | 78. | 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 | Audit not yet concluded | 3 | . | . | . | 3 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote achievement of a clean annual audit outcome for all the Municipalities in the District | 79. | Annual Audit Action Plan submitted by 31 January | Annual Audit Action Plan submitted by 31 January | Date | EMAIL WITH PLAN | Annually | . | . | 31-Jan | . | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote good intergovernmental-relation in the District | 80. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote good intergovernmental-relation in the District | 81. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote good intergovernmental-relation in the District | 82. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote good intergovernmental-relation in the District | 83. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote good intergovernmental-relation in the District | 84. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote good intergovernmental-relation in the District | 85. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote good intergovernmental-relation in the District | 86. | Number of quarterly Institutional Transformation and Development Forum meetings held by 30 June | 4 quarterly Institutional Transformation and Development Forum meetings held by 30 June | Number | MUNITES | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|--|--------|--|---|---------------------|-----------------------------|-----------------|------------------|----|----|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly | 87. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To ensure legal compliance | 88. | 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 | Audit not yet concluded | 3 | . | . | . | 3 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote oversight and public accountability | 89. | 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 | Audit not yet concluded | 3 | . | . | . | 3 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote oversight and public accountability | 90. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote achievement of a clean annual audit outcome for all the Municipalities in the District | 91. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote achievement of a clean annual audit outcome for all the Municipalities in the District | 92. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote achievement of a clean annual audit outcome for all the Municipalities in the District | 93. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote achievement of a clean annual audit outcome for all the Municipalities in the District | 94. | Number of triannual Chief Audit Executive Forum Meetings attended by 30 June | 3 triannual Chief Audit Executive Forum Meetings attended by 30 June | Number | EMAIL WITH REPORT | Tri-annually | 1 | 1 | 1 | . | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|---|--------|---|---|---------------------|-----------------------------|-----------------|------------------|----|----|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote achievement of a clean annual audit outcome for all the Municipalities in the District | 95. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote achievement of a clean annual audit outcome for all the Municipalities in the District | 96. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote achievement of a clean annual audit outcome for all the Municipalities in the District | 97. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote achievement of a clean annual audit outcome for all the Municipalities in the District | 98. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote achievement of a clean annual audit outcome for all the Municipalities in the District | 99. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote good intergovernmental-relation in the District | 100. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote good intergovernmental-relation in the District | 101. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote good intergovernmental-relation in the District | 102. | Number of bi-annual Traditional Leaders' Forum meetings held by 30 June | 4 bi-annual Traditional Leaders' Forum meetings held by 30 June | Number | MUNITES | Quarterly | | 1 | | 1 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|---------------------------------|--------|---|---|---------------------|-----------------------|-----------------|------------------|--------|--------|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 103. | Number of quarterly District Communications Forum meetings held by 30 June | 4 quarterly District Communications Forum meetings held by 30 June | Number | EMAIL WITH REPORT | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 104. | Number of quarterly external newsletters published by 30 June | 4 quarterly external newsletters published by 30 June | Number | NEWSLETTER | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 105. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 106. | Stakeholder register annually updated by 31 July | Stakeholder register annually updated by 31 July | Date | EMAIL WITH REPORT | Annually | 31-Jul | - | - | - | Audit not yet concluded | 31-Jul | . | . | . | 31-Jul | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 107. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 108. | 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 | - | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 109. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 110. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 111. | 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 | - | - | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|--|--------|---|---|---------------------|-----------------------|-----------------|------------------|--------|----|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 112. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 113. | Promotional materials developed by 30 November | Promotional materials developed by 30 November | Date | CALENDAR | Annually | - | 30-Nov | - | - | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 114. | Community satisfaction survey concluded by 30 June | Community satisfaction survey concluded by 30 June | - | - | - | - | - | - | - | Audit not yet concluded | . | . | . | - | - | - | - | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To improve public participation | 115. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly | 116. | 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 | Audit not yet concluded | 1 | . | . | 1 | ACHIEVED | N/A | N/A | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly | 117. | 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 | Audit not yet concluded | 1 | . | . | 1 | ACHIEVED | N/A | N/A | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly | 118. | 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 | Bi-annually | - | 1 | - | 1 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly | 119. | Number of students annually supported by 30 June | 3 students annually supported by 30 June | Number | EMAIL WITH REPORT | Annually | - | - | - | 3 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To manage risks to the Municipality | 120. | Number of quarterly Internal Risk Management Committee Meetings held by 30 June | 4 quarterly Internal Risk Management Committee Meetings held by 30 June | Number | EMAIL WITH REPORT | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | 1 | ACHIEVED | N/A | N/A | |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|---|--------|---|---|---------------------|----------------------------|-----------------|------------------|----|--------|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To manage risks to the Municipality | 121. | Risk assessment annually completed by 30 June | Risk assessment annually completed by 30 June | Date | EMAIL WITH REPORT | Annually | | | | 30-Jun | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To manage risks to the Municipality | 122. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To manage risks to the Municipality | 123. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To manage risks to the Municipality | 124. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To promote ethical behaviour | 125. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To ensure effective strategic integrated sustainable development planning in the District | 126. | 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 | | | | Audit not yet concluded | 31-Aug | . | . | . | 31-Aug | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To ensure effective strategic integrated sustainable development planning in the District | 127. | 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 | | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To ensure effective strategic integrated sustainable development planning in the District | 128. | 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 | | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To ensure effective strategic integrated sustainable development planning in the District | 129. | IDP Lekgotla annually held by 30 June | IDP Lekgotla annually held by 30 June | Date | EMAIL WITH REPORT | Annually | | | | 30-Jun | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|---|--------|---|---|---------------------|-------------------------------|-----------------|------------------|--------|--------|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To ensure effective strategic integrated sustainable development planning in the District | 130. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To ensure effective strategic integrated sustainable development planning in the District | 131. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To ensure effective strategic integrated sustainable development planning in the District | 132. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To review and report IDP Implementation progress against predetermined objectives | 133. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To review and report IDP Implementation progress against predetermined objectives | 134. | 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 | | . | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To review and report IDP Implementation progress against predetermined objectives | 135. | 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 | . | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To review and report IDP Implementation progress against predetermined objectives | 136. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To review and report IDP Implementation progress against predetermined objectives | 137. | 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 | | | . | Audit not yet concluded | 0 | . | . | . | 0 | NOT ACHIEVED | Submission date was rescheduled to 31 October by National Treasury | Ensure submission on the prescribed date |

| 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 | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|--|--------|---|---|---------------------|--------------------------------|-----------------|------------------|----|----|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To implement the Spatial Planning and Land Use Management Act (SPLUMA) | 138. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To implement the Spatial Planning and Land Use Management Act (SPLUMA) | 139. | DMPT Agreement reviewed by 30 June | DMPT Agreement reviewed by 30 June | . | . | . | . | . | . | . | Audit not yet concluded | . | . | . | . | . | . | . | . |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Sustainable Development Orientated Municipality | To implement the Spatial Planning and Land Use Management Act (SPLUMA) | 140. | Spatial Development Framework reviewed by 30 June | Spatial Development Framework reviewed by 30 June | . | . | . | . | . | . | . | Audit not yet concluded | . | . | . | . | . | . | . | . |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote local economic development | 141. | DGDS reviewed by 30 June | DGDS reviewed by 30 June | Date | EMAIL WITH ITEM AND STRATEGY | Annually | . | . | . | 30-Jun | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote local economic development | 142. | Number of quarterly DGDS Implementation monitoring reports submitted by 30 June | 4 quarterly DGDS Implementation monitoring reports submitted by 30 June | Number | EMAIL WITH REPORT | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote local economic development | 143. | LED Strategy annually reviewed by 31 May | LED Strategy annually reviewed by 31 May | Date | EMAIL WITH ITEM AND STRATEGY | Annually | . | . | . | 31-May | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote local economic development | 144. | SMME Strategy developed by 30 June | SMME Strategy developed by 30 June | Date | EMAIL WITH ITEM AND STRATEGY | Annually | . | . | . | 30-Jun | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote local economic development | 145. | SLP Coordination Strategy developed by 30 June | SLP Coordination Strategy developed by 30 June | Date | EMAIL WITH ITEM AND STRATEGY | Annually | . | . | . | 30-Jun | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote local economic development | 146. | Manufacturing Strategy biennially reviewed by 31 May | Manufacturing Strategy biennially reviewed by 31 May | Date | EMAIL WITH ITEM AND STRATEGY | Annually | . | . | . | 31-May | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote local economic development | 147. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|----------------------------|-----------------------------------|--|--------|--|--|---------------------|--------------------------------|-----------------|------------------|----|----|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote local economic development | 148. | Number of quarterly LED Forum meetings held by 30 June | 4 quarterly LED Forum meetings held by 30 June | Number | REPORT AND SUBMISSIO | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote local economic development | 149. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote local economic development | 150. | Number of quarterly Mining Forum meetings held by 30 June | 4 quarterly Mining Forum meetings held by 30 June | Number | REPORT AND SUBMISSIO | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote employment opportunities in the District | 151. | 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 SUBMISSIO | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To facilitate increased LED capacity in the District | 152. | 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 SUBMISSIO | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To enhance tourism development and Promote the District as a preferred Tourism Destination | 153. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | Achieved | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To enhance tourism development and Promote the District as a preferred Tourism Destination | 154. | Tourism Marketing Strategy annually reviewed by 31 May | Tourism Marketing Strategy annually reviewed by 31 May | Date | REPORT AND SUBMISSION REGISTER | Annually | . | . | . | 31-May | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To enhance tourism development and Promote the District as a preferred Tourism Destination | 155. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) | |
|----------------------------|-----------------------------------|--|--------|--|--|---------------------|--------------------------------|-----------------|------------------|----|----|----|----------------------------------|------------------------------|-----|----|----|---|-------------------------------------|--|---|-----|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | | |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To enhance tourism development and Promote the District as a preferred Tourism Destination | 156. | Number of tourism promotion events participated in by 30 June | 4 tourism promotion events participated in by 30 June | Number | REPORT AND SUBMISSION REGISTER | Quarterly | | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To enhance tourism development and Promote the District as a preferred Tourism Destination | 157. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To enhance tourism development and Promote the District as a preferred Tourism Destination | 158. | District Tourism Festival held by 30 September | District Tourism Festival held by 30 September | . | . | . | . | . | . | . | . | Audit not yet concluded | . | . | . | . | - | - | - | - |
| LOCAL ECONOMIC DEVELOPMENT | Land Development and Reform | To facilitate availability of land for Economic Development | 159. | Commonage farms refurbished by 30 June | Commonage farms refurbished by 30 June | Date | REPORT AND SUBMISSIO | Annually | | . | . | . | 30-Jun | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Land Development and Reform | To facilitate availability of land for Economic Development | 160. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Land Development and Reform | To facilitate availability of land for Economic Development | 161. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Land Development and Reform | To facilitate availability of land for Economic Development | 162. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To facilitate the co-ordination of CRDP | 163. | Number of quarterly Agri-park facilitation reports submitted by 30 June | 4 quarterly Agri-park facilitation reports submitted by 30 June | Number | REPORT AND SUBMISSIO | Quarterly | | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|---|--------|---|---|---------------------|--------------------------------|-----------------|------------------|----|----|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|--|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote the conservation and development of heritage resources | 164. | Heritage Resource conservation and management strategy developed by 30 June | Heritage Resource conservation and management strategy developed by 30 June | Date | REPORT AND SUBMISSIO | Annually | - | - | - | 30-Jun | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote the conservation and development of heritage resources | 165. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| LOCAL ECONOMIC DEVELOPMENT | Local Economic Development | To promote the conservation and development of heritage resources | 166. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 167. | Number of quarterly Budget and IDP Steering Committee reports submitted by 30 June | 4 quarterly Budget and IDP Steering Committee reports submitted by 30 June | Number | EMAIL WITH REPORT | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 168. | Number of monthly MFMA Section 71 Reports submitted to prescribed institutions by 30 June | 12 monthly MFMA Section 71 Reports submitted to prescribed institutions by 30 June | Number | EMAIL WITH REPORT | Monthly | 3 | 3 | 3 | 3 | Audit not yet concluded | 3 | . | . | . | 3 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 169. | 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 REPORT | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 170. | Number of quarterly borrowing and investment monitoring data strings uploaded on the Local Government Portal by 30 June | 4 quarterly borrowing and investment monitoring data strings uploaded on the Local Government Portal by 30 June | Number | EMAIL WITH REPORT | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 171. | 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 | - | - | - | Audit not yet concluded | 0 | . | . | . | 0 | NOT ACHIEVED | Extension of timelines by National Treasury to 31 October 2020 | Target must be updated to reflect timelines to 31 October 2020 |

| 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 | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|---|--------|---|---|---------------------|----------------------------|-----------------|------------------|----|--------|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 172. | Number of quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June | 4 quarterly reports on internal audit findings responded to within the prescribed timeframe by 30 June | Number | EMAIL WITH REPORT | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 173. | 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 | Number | EMAIL WITH REPORT | Annually | 4 | . | . | . | Audit not yet concluded | 1 | . | . | . | 1 | NOT ACHIEVED | Number of data strings submissions has changed | Target number to be adjusted during adjustment period |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 174. | 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 | EMAIL WITH REPORT | Biannually | 1 | 1 | . | . | Audit not yet concluded | 0 | . | . | . | 0 | NOT ACHIEVED | External Audit to commence in November 2020 | Target must be amended to reflect changed timelines |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 175. | 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 | . | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 176. | 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 | . | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 177. | Adjustment Budget submitted by 28 February | Adjustment Budget submitted by 28 February | Date | EMAIL WITH ITEM AND BUDGET | Annually | . | . | 28-Feb | . | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 178. | 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 | . | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 179. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|---|--------|---|---|---------------------|------------------------------|-----------------|------------------|----|----|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 180. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 181. | Procedure manuals annually reviewed by 31 May | Procedure manuals annually reviewed by 31 May | Date | EMAIL WITH PLANS | Annually | - | - | - | 31-May | Audit not yet concluded | N/A | . | . | . | N/A | N/A | 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 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 183. | 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 | - | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 184. | 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 | Audit not yet concluded | 2 | . | . | . | 2 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 185. | 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 | Audit not yet concluded | 3 | . | . | . | 3 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 186. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | 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 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 188. | Annual Procurement Plan reviewed by 30 June | Annual Procurement Plan reviewed by 30 June | Date | EMAIL WITH ITEM AND PLAN | Annually | - | - | - | 30-Jun | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|---|--------|---|---|---------------------|-------------------------------|-----------------|------------------|------|------|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 189. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To promote and enhance the financial viability of the District Municipality | 190. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To ensure that the municipal assets are properly safeguarded | 191. | Percentage of assets insured by 30 June | 100% of assets insured by 30 June | Percentage | EMAIL WITH REPORT | Quarterly | 100% | 100% | 100% | 100% | Audit not yet concluded | 100% | . | . | . | 100% | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To ensure that the municipal assets are properly safeguarded | 192. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To ensure that the municipal assets are properly safeguarded | 193. | 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 | EMAIL WITH REPORT | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide integrated human resource service | 194. | Comprehensive HR Strategy reviewed by 30 June | Comprehensive HR Strategy reviewed by 30 June | . | . | . | . | . | . | . | Audit not yet concluded | . | . | . | . | - | - | - | - |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide integrated human resource service | 195. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide integrated human resource service | 196. | Council approved staff structure annually reviewed by 31 May | Council approved staff structure annually reviewed by 31 May | Date | EMAIL WITH ITEM AND ORGANIGRA | Annually | . | . | . | 31-May | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|--|--------|--|---|---------------------|------------------------------|-----------------|------------------|----|----|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide integrated human resource service | 197. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY | Sustainable Development Orientated Municipality | To provide integrated human resource service | 198. | Quinquennially reviewed Employment Equity Plan by 31 May | Quinquennially reviewed Employment Equity Plan by 31 May | - | - | - | - | - | - | - | Audit not yet concluded | . | . | . | . | - | - | - | - |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide integrated human resource service | 199. | Number of HR policies annually reviewed by 31 May | 20 HR policies annually reviewed by 31 May | Number | EMAIL WITH ITEM AND POLICIES | Annually | - | - | - | 20 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide integrated human resource service | 200. | 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 | - | - | - | Audit not yet concluded | 0 | . | . | . | 0 | NOT ACHIEVED | Target not achieved due to COVID-19 regulations | Target date to be rescheduled and adjusted |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide integrated human resource service | 201. | 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% | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide integrated human resource service | 202. | Number of quarterly Individual Performance Committee meetings held by 30 June | 4 quarterly Individual Performance Committee meetings held by 30 June | Number | EMAIL WITH REPORT | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide integrated human resource service | 203. | Electronic Performance Management System implemented by 30 June | Electronic Performance Management System implemented by 30 June | Date | EMAIL WITH REPORT | Annually | - | - | - | 30-Jun | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide adequate opportunities for the development of employees and councillors | 204. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide adequate opportunities for the development of employees and councillors | 205. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|--|--------|---|--|---------------------|----------------------------|-----------------|------------------|----|--------|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide adequate opportunities for the development of employees and councillors | 206. | Number of quarterly Training Committee meetings held by 30 June | 4 quarterly Training Committee meetings held by 30 June | Number | EMAIL WITH REPORT | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide IT services | 207. | IT Strategy biennially reviewed by 31 May | IT Strategy biennially reviewed by 31 May | . | . | . | . | . | . | . | Audit not yet concluded | . | . | . | . | . | . | . | . |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide IT services | 208. | IT Policy annually reviewed by 31 May | IT Policy annually reviewed by 31 May | Date | EMAIL WITH ITEM AND POLICY | Annually | . | . | . | 31-May | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide IT services | 209. | Number of quarterly internal IT Steering Committee meetings held by 30 June | 4 quarterly internal IT Steering Committee meetings held by 30 June | Number | MINUTES | Quarterly | 1 | 1 | 1 | 1 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide IT services | 210. | 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 | Audit not yet concluded | 3 | . | . | . | 3 | ACHIEVED | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide IT services | 211. | 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 | . | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide IT services | 212. | Number of monthly Disaster Recovery and Business Continuity implementation reports submitted by 30 June | 12 monthly Disaster Recovery and Business Continuity implementation reports submitted by 30 June | Number | EMAIL WITH REPORT | Monthly | 3 | 3 | 3 | 3 | Audit not yet concluded | 3 | . | . | . | 3 | ACHIEVED | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide IT services | 213. | 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 | Audit not yet concluded | 3 | . | . | . | 3 | ACHIEVED | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide IT services | 214. | 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 | . | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |

| KPA | IDP Programme (IDP PRIORITY AREA) | Strategic Objective | KPI NR | KEY PERFORMANCE INDICATOR TITLE | TARGET (OUTPUT) | UNIT OF MEASUREMENT | PORTFOLIO OF EVIDENCE | REPORTING CYCLE | TARGET BREAKDOWN | | | | AUDITED ANNUAL PERFORMANCE 19/20 | ACTUAL QUARTERLY PERFORMANCE | | | | ACTUAL CUMULATIVE PERFORMANCE (2020-2021) | ACHIEVED / NOT ACHIEVED (2020-2021) | IF NOT ACHIEVED, PROVIDE REASONS FOR NON PERFORMANCE (2020-2021) | CORRECTIVE MEASURES TO BE TAKEN (2020-2021) |
|--|---|---------------------------------------|--------|--|--|---------------------|----------------------------|-----------------|------------------|----|----|--------|----------------------------------|------------------------------|----|----|----|---|-------------------------------------|--|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | | | | |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide record management services | 215. | 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 | Audit not yet concluded | N/A | . | . | . | N/A | N/A | N/A | N/A |
| MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | Sustainable Development Orientated Municipality | To provide record management services | 216. | 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 | Audit not yet concluded | 1 | . | . | . | 1 | ACHIEVED | N/A | N/A |