

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY



FINAL DRAFT TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2019/20 FINANCIAL YEAR

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	1	Number of Monthly RRAMS expenditure reports submitted by 30 June	12 Monthly RRAMS expenditure reports submitted by 30 June	3	3	3	3	HOD	Basic Services & Infrastructure Development	Project Management						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	2	Annual RRAMS Business Plan submitted to Department of Transport by 31 March	Annual RRAMS Business Plan submitted to Department of Transport by 31 March	-	-	31-Mar	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	3	Service Provider appointed to provide support with the updating of the RRAMS by 30 June	Service Provider appointed to provide support with the updating of the RRAMS by 30 June	-	-	30-Jun	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	4	Number of Quarterly RRAMS progress reports submitted by 30 June	4 Quarterly RRAMS update reports submitted 30 June	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	5	Number of quarterly Integrated Transport Plan update progress reports submitted by 30 June	3 quarterly Integrated Transport Plan update progress reports submitted by 30 June	-	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	6	Draft Updated Integrated Transport Plan annually submitted by 31 March	Draft Updated Integrated Transport Plan annually submitted by 31 March	-	-	31-Mar	-	HOD	Basic Services & Infrastructure Development	Project Management						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	7	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	-	-	31-Mar	-	HOD	Basic Services & Infrastructure Development	Project Management						

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	8	Final updated Integrated Transport Plan annually submitted by 31 May	Final updated Integrated Transport Plan annually submitted by 31 May	-	-	-	31-May	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	9	District Transport Authority established by 30 June	Not applicable to 2019/20	-	-	-	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	10	Number of quarterly Joe Morolong LM internal road monitoring reports submitted	4 quarterly Joe Morolong LM internal road monitoring reports submitted	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	11	Number of quarterly Gamagara LM internal road monitoring reports submitted	4 quarterly Gamagara LM internal road monitoring reports submitted	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	12	Number of quarterly Ga-Segonyana LM internal road monitoring reports submitted	4 quarterly Ga-Segonyana LM internal road monitoring reports submitted	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	R2 101 000.00	-	R2 222 000.00	-	R2 344 000.00	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	13	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Road and Transport	To provide roads and transport services	1	Number of revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 30 June	3 revised Internal Roads paving EPWP business plans submitted to the Provincial Department by 30 June	.	.	.	3	HOD	Basic Services & Infrastructure Development	Project Management	R1 088 000.00	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	2	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August	31-Aug	.	.	.	HOD	Basic Services & Infrastructure Development	Project Management						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	3	Draft ISDG Business Plan annually submitted by 31 May	Draft ISDG Business Plan annually submitted by 31 May	.	.	.	31-May	HOD	Basic Services & Infrastructure Development	Project Management					R2 500 000.00	R2 378 000.00
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Development Orientated Municipality	To enhance the skills capacity of young professionals in the built environment	4	Number of quarterly ISDG Grant Implementation reports submitted	4 quarterly ISDG Grant Implementation reports submitted	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	5	Section 78 Assessment concluded by 30 June	Not applicable to 2019/20	.	.	.	.	HOD	Basic Services & Infrastructure Development	Project Management	R1 800 000.00		R2 200 000.00			
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	6	Draft Bulk Water Services by-laws published in Northern Cape Provincial Gazette by 30 June (Dependent on amendment of powers and functions)	Not applicable to 2019/20	HOD	Basic Services & Infrastructure Development	Project Management	R1 869 377.00		R2 228 000.00			

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	7	Bulk Water Services Policy developed by 30 June (Dependent on amendment of powers and functions)	Not applicable to 2019/20	HOD	Basic Services & Infrastructure Development	Project Management						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	8	Bulk Water Services Tariffs developed by 30 June (Dependent on amendment of powers and functions)	Not applicable to 2019/20	.	.	.	.	HOD	Basic Services & Infrastructure Development	Project Management						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	9	Water Services Development Plan (WSDP) developed by 30 June	Not applicable to 2019/20	.	.	.	.	HOD	Basic Services & Infrastructure Development	Project Management						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Water and Sanitation	To provide bulk water and sanitation services	10	Water Resource Management Strategy developed by 30 June	Not applicable to 2019/20	.	.	.	.	HOD	Basic Services & Infrastructure Development	Project Management						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	11	Number of bi-annual Integrated infrastructure review progress reports submitted by 30 June	2 bi-annual Integrated infrastructure review progress reports submitted by 30 June	4	4	4	4	HOD	Basic Services & Infrastructure Development	Project Management						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To promote integrated human settlement planning	12	Integrated Infrastructure plan annually reviewed by 31 May	Integrated Infrastructure plan annually reviewed by 31 May	4	4	4	4	HOD	Basic Services & Infrastructure Development	Project Management	R 3 623 660.00		R 3 125 068.00		R 3 339 281.00	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To provide adequate housing to residents of the District	13	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	.	.	1	1	HOD	Basic Services & Infrastructure Development	Project Management						

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated human settlements	To provide adequate housing to residents of the District	14	Number of quarterly Khotso Pula Nala (KPN) reports submitted by 30 June	4 quarterly Khotso Pula Nala (KPN) reports submitted by 30 June	-	-	-	31 May	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	15	Number of quarterly Human Settlement Sector Plan update progress reports submitted by 30 June	3 quarterly Human Settlement Sector Plan update progress reports submitted by 30 June	-	1	1	1	HOD	Basic Services & Infrastructure Development	Housing	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	16	Number of draft updated Human Settlement Sector Plans annually submitted by 31 March	4 draft updated Human Settlement Sector Plans annually submitted 31 March	-	-	4	-	HOD	Basic Services & Infrastructure Development	Housing	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	17	Number of final updated Human Settlements Sector Plans annually submitted by 30 June	4 final updated Human Settlements Sector Plans annually submitted by 30 June	-	-	-	4	HOD	Basic Services & Infrastructure Development	Housing	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	18	Final reviewed Human Settlements Accreditation Business Plan annually submitted by 30 September	Final reviewed Human Settlements Accreditation Business Plan annually submitted by 30 September	30-Sep	-	-	-	HOD	Basic Services & Infrastructure Development	Housing	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	19	Number of bi-annual Human Settlements Accreditation Business Plan data collection progress reports submitted by 30 June	2 bi-annual Human Settlements Accreditation Business Plan data collection progress reports submitted by 30 June	-	1	-	1	HOD	Basic Services & Infrastructure Development	Housing	-	-	-	-		

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	20	Number of monthly human settlement progress reports submitted by 30 June	12 monthly human settlement progress reports submitted by 30 June	3	3	3	3	HOD	Basic Services & Infrastructure Development	Housing						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	21	Number of quarterly human settlement progress reports submitted by 30 June	4 quarterly human settlement progress reports submitted by 30 June	1	1	1	1	HOD	Basic Services & Infrastructure Development	Housing						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	22	Draft reviewed Human Settlements Accreditation Business Plan annually submitted by 30 June	Draft reviewed Human Settlements Accreditation Business Plan annually submitted by 30 June	.	.	.	30-Jun	HOD	Basic Services & Infrastructure Development	Housing						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	23	Number of quarterly Consumer Education Reports submitted by 30 June	4 quarterly Consumer Education Reports submitted by 30 June	1	1	1	1	HOD	Basic Services & Infrastructure Development	Housing						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	24	Number of quarterly Human Settlement Needs Register Reports submitted by 30 June	4 quarterly Human Settlement Needs Register Reports submitted by 30 June	1	1	1	1	HOD	Basic Services & Infrastructure Development	Housing						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	25	Human Settlements Register annually updated by 30 June	Housing Settlements Register annually updated by 30 June	.	.	.	30-Jun	HOD	Basic Services & Infrastructure Development	Housing						

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	26	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	-	-	1	1	HOD	Basic Services & Infrastructure Development	Housing						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	27	Mandela Day House annually constructed by 30 June	Mandela Day House annually constructed by 30 June	-	-	-	30-Jun	HOD	Basic Services & Infrastructure Development	Housing		-		-		-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	28	Number of bi-annual Human Settlement Business Plan data collection reports submitted by 15 December	2 bi-annual Human Settlement Business Plan data collection reports submitted by 15 December	1	1	-	-	HOD	Basic Services & Infrastructure Development	Housing						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	29	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 December	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 December	-	31-Dec	-	-	HOD	Basic Services & Infrastructure Development	Housing		-		-		-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	30	Number of bi-annual House for Special Interest Groups construction progress reports submitted by 15 December	2 bi-annual House for Special Interest Groups construction progress reports submitted by 15 December	1	1	-	-	HOD	Basic Services & Infrastructure Development	Housing						
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	31	House for Special Interest Groups annually completed by 15 December	House for Special Interest Groups annually completed by 15 December	-	15-Dec	-	-	HOD	Basic Services & Infrastructure Development	Housing		-		-		-

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	32	Number of erven upgraded to waterborne sanitation in Vanzylsrus by 30 June	Not applicable to 2019/20	-	-	-	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To provide adequate housing to residents of the District	33	Number of quarterly human settlements projects monitoring reports submitted by 30 June	4 quarterly human settlements projects monitoring reports submitted	1	1	1	1	HOD	Basic Services & Infrastructure Development	Housing	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	34	Identification of cemeteries to be upgraded annually completed by 30 September	Identification of cemeteries to be upgraded annually completed by 30 September	30-Sep	-	-	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	35	Number of quarterly EPWP Evaluation Reports submitted by 30 June	4 quarterly EPWP Evaluation Reports submitted by 30 June	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	36	Number of cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	2 cemetery upgrade projects completed in Ga-Segonyana LM by 30 June	-	-	-	2	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	37	Number of cemetery upgrade projects completed in Joe Morolong LM by 30 June	2 cemetery upgrade projects completed in Joe Morolong LM by 30 June	-	-	-	2	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	38	Number of cemetery upgrade jobs created in Ga-Segonyana LM by 30 June	36 cemetery upgrade jobs created in Gasegonyana LM by 30 June	-	-	-	36	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-		

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	39	Number of cemetery upgrade jobs created in Joe Morolong LM by 30 June	30 cemetery upgrade jobs created in Joe Morolong by 30 June	-	-	-	36	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	40	Number of monthly EPWP Incentive Grant expenditure reports submitted to the Department of Public Works by 30 June	12 monthly EPWP Incentive Grant expenditure reports submitted to the Department of Public Works by 30 June	3	3	3	3	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	41	Number of brickmaking jobs created by 30 June	Not applicable to 2019/20	-	-	-	-	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Integrated Human Settlements	To develop community facilities	42	Number of quarterly human settlement job creation reports submitted by 30 June	4 quarterly human settlement job creation reports submitted by 30 June	1	1	1	1	HOD	Basic Services & Infrastructure Development	Project Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	43	Municipal Health Services Strategy reviewed by 30 June	Municipal Health Services Strategy reviewed by 30 June	-	-	-	30-Jun	HOD	Community Development Services	Municipal Health Services	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	44	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	-	-	-	30-Jun	HOD	Community Development Services	Municipal Health Services	R 6 946 230.00	R 7 410 422.00	-	R7 926 759.00		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	45	Reviewed Municipal health tariffs annually approved by 31 March	Reviewed Municipal health tariffs annually approved by 31 March	-	-	31-Mar	-	HOD	Community Development Services	Municipal Health Services	-	-	-	-		

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promotion of Health in the District	To provide municipal health services to the communities of the District	46	Number of Municipal Health Services Actions performed by 30 June	528 Municipal Health Services Actions performed by 30 June	.	.	.	528	HOD	Community Development Services	Municipal Health Services		-		-		-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	47	Groundwater protocol (for water and sanitation) reviewed by 30 June	Not applicable to 2019/20	.	.	.	.	HOD	Community Development Services	Municipal Health Services		-		-		-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	48	Integrated Waste Management Plan reviewed by 30 June	Integrated Waste Management Plan reviewed by 30 June	.	.	.	30-Jun	HOD	Community Development Services	Municipal Health Services		-		-		-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	49	Air Quality Management Plan reviewed by 30 June	Not applicable to 2019/20	.	.	.	.	HOD	Community Development Services	Municipal Health Services		-		-		-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	50	Number of quarterly Air Quality Management Plan implementation reports submitted	4 quarterly Air Quality Management Plan implementation reports submitted	1	1	1	1	HOD	Community Development Services	Municipal Health Services	R 1 109 438.00	-	R 1 183 285.00	-	R 1 265 035.00	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	51	Comprehensive Climate Change Strategy reviewed by 30 June	Not applicable to 2019/20	.	.	.	.	HOD	Community Development Services	Municipal Health Services		-		-		-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	52	Number of quarterly Comprehensive Climate Change Strategy implementation reports submitted	4 quarterly Comprehensive Climate Change Strategy implementation reports submitted	1	1	1	1	HOD	Community Development Services	Municipal Health Services		-		-		-

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	53	Integrated Environmental Management Framework reviewed by 30 June	Integrated Environmental Management Framework reviewed by 31 May	-	-	-	31-May	HOD	Community Development Services	Municipal Health Services	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Environmental Management, Conservation and Climate Change Management	To provide municipal health services to the communities of the District	54	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	-	-	-	4	HOD	Community Development Services	Municipal Health Services	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	55	Number of quarterly disaster statistical reports submitted	4 quarterly disaster statistical reports submitted	1	1	1	1	HOD	Community Development Services	Disaster Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	56	Number of quarterly Disaster Management Advisory Forum meetings held	4 quarterly Disaster Management Advisory Forum meetings held	1	1	1	1	HOD	Community Development Services	Disaster Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	57	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	-	-	-	30-Jun	HOD	Community Development Services	Disaster Management	R2 665 784.00	-	R2 957 424.00	-	R3 158 596.00	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	58	Number of Disaster Management Contingency Plans reviewed by 30 June	4 Council approved reviewed Disaster Management Contingency Plans	1	1	1	1	HOD	Community Development Services	Disaster Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	59	Disaster Management Framework reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	HOD	Community Development Services	Disaster Management	-	-	-	-		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	60	Disaster Management Plan reviewed by 30 June	Not applicable to 2019/20	.	.	.	.	HOD	Community Development Services	Disaster Management	-	-	-	-
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	61	Number of Disaster Management Volunteers trained by 30 June	100% of Disaster Management Volunteers trained by 30 June	.	.	.	100%	HOD	Community Development Services	Disaster Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	62	Number of quarterly disaster response and recovery inventory replenishment reports submitted	4 quarterly disaster response and recovery inventory replenishment reports submitted	1	1	1	1	HOD	Community Development Services	Disaster Management	-	-	-	-		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Disaster Management	To provide Disaster Management Services	63	Disaster Management Centre upgraded by 30 June	Not applicable to 2019/20	.	.	.	.	HOD	Community Development Services	Disaster Management	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	64	Number of quarterly auxiliary services reports submitted	4 quarterly auxiliary services reports submitted	1	1	1	1	HOD	Corporate Services	Administrative Services	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	65	Building Alterations (Strongroom) completed by 30 June	Building alterations (strongroom) completed by 30 June	1	1	1	1	HOD	Corporate Services	Administrative Services	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	66	Building renovations completed (Phase 1) by 30 June	Building renovations completed (Phase 1) by 30 June	.	.	.	30-Jun	HOD	Corporate Services	Administrative Services	R3 233 000.00	-	R3 448 000.00	-	R3 686 000.00	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide auxiliary services	67	Building renovations completed (Phase 2, including of Tourism Office) by 30 June	Not applicable to 2019/20	.	.	.	30-Jun	HOD	Corporate Services	Administrative Services	-	-	-	-		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	68	Number of quarterly ordinary Council meetings held	4 quarterly ordinary council meetings held	.	.	.	.	HOD	Corporate Services	Administrative Services	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	69	Number of monthly Senior Management meetings held	10 monthly Senior Management meetings held	3	2	2	3	Municipal Manager	Office of the Municipal Manager		-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To govern municipal affairs	70	Number of monthly Back to Basics reports submitted to COGHSTA	12 monthly Back to Basics reports submitted to COGHSTA	3	3	3	3	Municipal Manager	Office of the Municipal Manager		-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	71	Number of quarterly District Communications Forum meetings held	4 quarterly District Communications Forum meetings held	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	72	Number of quarterly external newsletters published	4 quarterly external newsletters published	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	73	Number of quarterly internal newsletters published on the intranet	4 quarterly internal newsletters published on the intranet	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	74	Stakeholder register annually updated by 31 July	Stakeholder register updated by 31 July	31-Jul	.	.	.	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	75	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	.	.	.	30-Jun	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-		
													R11 411 000	-	R11 982 000	-	R12 738 000	-
													R4 388 000.00	-	R4 689 000.00	-	R5 040 000.00	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	76	Public Participation and Communication Strategy developed and annually reviewed by 31 March	Public Participation and Communication Strategy developed and annually reviewed by 31 March	.	.	31-Mar	.	Municipal Manager	Office of the Municipal Manager	Political Office		-		-		-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	77	Number of quarterly Mayoral engagements with key stakeholders	4 quarterly Mayoral engagements with key stakeholders	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office		-		-		-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	78	Number of council outreach programmes to communities by 30 June	4 Council outreach programmes to communities by 30 June	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office		-		-		-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	79	Annual Mayoral State of the District Address (SODA) by 30 April	Annual Mayoral State of the District Address (SODA) delivered by 30 April	.	.	30-Apr	.	Municipal Manager	Office of the Municipal Manager	Political Office		-		-		-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote racial diversity in the District	80	Number of racial diversity awareness events held by 30 June	2 racial diversity awareness events held by 30 June	.	1	.	1	Municipal Manager	Office of the Municipal Manager	Political Office		-		-		-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	81	Promotional materials developed by 30 November	Promotional materials developed by 30 November	.	30-Nov	.	.	Municipal Manager	Office of the Municipal Manager	Political Office		-		-		-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	82	Community satisfaction survey concluded by 30 June	Not applicable to 2019/20	.	.	.	.	Municipal Manager	Office of the Municipal Manager	Political Office		-		-		-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To improve public participation	83	District Service Delivery Charter developed and annually reviewed by 31 May	District Service Delivery Charter developed and annually reviewed by 31 May	.	.	.	31-May	Municipal Manager	Office of the Municipal Manager	Political Office		-		-		-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	84	Number of quarterly targeted group forum meetings held	10 quarterly targeted group forum meetings held	2	3	2	3	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	85	Number of quarterly targeted group campaigns conducted	4 quarterly targeted group campaigns conducted	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	86	Number of bi-annual District Disability Council meetings held by 30 June	2 District Disability Council meetings held	.	.	.	2	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	87	Number of students annually supported by 30 June	3 students annually supported by 30 June	.	.	.	3	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	88	Number of quarterly District AIDS Council meetings held	4 quarterly District AIDS Council meetings held	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure legal compliance	89	Number of monthly compliance monitoring reports submitted by 30 June	12 monthly compliance monitoring reports submitted to Municipal Manager	3	3	3	3	All HODs	All Departments	All Units	318 000	-	515 000	-	553 000	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	90	Number of monthly consolidated Audit Action Plan progress updates submitted	12 monthly consolidated Audit Action Plan progress updates submitted	3	3	3	3	Municipal Manager	Office of the Municipal Manager	Legal & Compliance Services	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote oversight and public accountability	91	Number of quarterly MPAC meetings held	4 quarterly MPAC meetings held	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Legal & Compliance Services	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	92	Risk assessment annually completed by 30 June	Risk assessment annually completed by 30 June	-	-	-	30 June	Municipal Manager	Office of the Municipal Manager	Risk Management	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	93	Number of quarterly risk register progress reports submitted by 30 June	4 quarterly risk register progress reports submitted by 30 June	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Risk Management	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	94	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	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Risk Management	RO -	-	R4 000.00 -	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To manage risks to the Municipality	95	Risk management policy annually reviewed by 31 May	Risk management policy annually reviewed by 31 May	-	-	-	31-May	Municipal Manager	Office of the Municipal Manager	Risk Management	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote ethical behaviour	96	Fraud Prevention Policy Annually reviewed by 31 May	Fraud Prevention Policy Annually reviewed by 31 May	-	-	-	31-May	Municipal Manager	Office of the Municipal Manager	Risk Management	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	97	Annual Audit Action Plan submitted by 31 January	Annual Audit Action Plan submitted by 31 January	-	31-Jan	-	-	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	98	Number of quarterly internal audit reports issued for all municipalities by 30 June	8 quarterly internal audit reports issued for all municipalities by 30 June	2	2	2	2	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	99	Annual Internal Audit Policy approved by Council by 30 June	Annual Internal Audit Policy approved by Council by 30 June	.	.	.	30-Jun	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	100	Annual Internal Audit Charter approved by Council by 30 June	Annual Internal Audit Charter approved by Council by 30 June	.	.	.	30-Jun	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-		
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	101	Number of Quarterly Chief Audit Executive Forum Meetings attended	2 quarterly Chief Audit Executive Forum Meetings attended	1	.	1	.	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	102	One year audit plans for all municipalities approved by Audit and Performance Committee by 30 June	One year audit plans for all municipalities approved by Audit and Performance Committee by 30 June	.	.	.	30-Jun	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	103	Three year rolling plans approved by Audit and Performance Committee by 30 June	Three year rolling plans approved by Audit and Performance Committee by 30 June	.	.	.	30-Jun	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-		
													R3 859 000.00		R4 118 000.00		R4 409 000.00	

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						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for all the Municipalities in the District	104	Number of quarterly Audit Committee meetings held	4 quarterly Audit Committee meetings held	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-		
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	105	Annual Council Approved Audit and Performance Committee Charter by 30 June	Annual Council Approved Audit and Performance Committee Charter by 30 June	-	-	-	30-Jun	Municipal Manager	Office of the Municipal Manager	Internal Audit	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	106	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	31-Aug	-	-	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	107	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	-	-	31-Mar	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	R3 431 000	-	R 3 660 000	-	R3 914 000	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	108	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Draft Top-layer SDBIP annually submitted to Council with Draft IDP 31 March	-	-	31-Mar	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	109	Number of IDP Lekgotlas annually held by 30 June	1 IDP Lekgotla annually held by 30 June	-	-	1	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-		

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						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	110	Number of IDP and Budget Roadshows annually held by 31 May	3 IDP and Budget Roadshows annually held by 31 May	.	.	.	3	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	111	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May	.	.	.	31-May	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the District	112	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	.	.	.	31-May	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	113	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	.	.	.	31-May	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	114	1st Quarter Performance Review Report annually submitted by 30 November	1st Quarter Performance Review Report annually submitted by 30 November	.	30-Nov	.	.	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	115	Mid-year performance review report annually submitted by 31 January	Mid-year performance review report annually submitted by 31 January	.	.	31-Jan	.	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	116	3rd Quarter Performance Review Report annually submitted by 31 May	3rd Quarter Performance Review Report annually submitted by 31 May	-	-	-	31-May	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To review and report IDP Implementation progress against predetermined objectives	117	Annual report submitted to Auditor General by 31 August	Annual report submitted to Auditor General by 31 August	31-Aug	-	-	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	118	Number of quarterly DMPT progress reports submitted to Local Municipalities	4 quarterly DMPT progress reports submitted to Local Municipalities	1	1	1	1	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	119	DMPT Agreement reviewed by 30 June	DMPT Agreement reviewed by 30 June	-	-	-	30-Jun	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	120	Spatial Development Framework reviewed by 30 June	Not applicable to 2019/20	-	-	-	-	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To provide resources for the daily operations and maintenance of the Municipality	121	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Council approved resources budget for the daily operations and maintenance of the Municipality by 31 May	-	-	-	31-May	All HODs	All Departments	All Units	-	-	-	-	-	-
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental relation in the District	122	Number of quarterly District IGR Forum meetings held	4 quarterly District IGR Forum meetings held	1	1	1	1	Municipal Manager	Office of the Municipal Manager	Political Office	-	-	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	123	Number of quarterly Institutional Transformation and Development Forum meetings held	4 quarterly Institutional Transformation and Development Forum meetings held	1	1	1	1	HOD	Corporate Services	-	-	-	-	-	-	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	124	Number of quarterly Mayor's Forum meetings held	4 quarterly Mayor's Forum meetings held	1	1	1	1	HOD	Office of the Municipal Manager	Political Office	-	-	-	-	-	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	125	Number of quarterly Speaker's Forum meetings held	4 quarterly Speaker's Forum meetings held	1	1	1	1	HOD	Office of the Municipal Manager	Political Office	-	-	-	-	-	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	126	Number of quarterly MM's Forum meetings held	4 quarterly MM's Forum meetings held	1	1	1	1	HOD	Office of the Municipal Manager	-	-	-	-	-	-	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	127	Number of quarterly Traditional Leaders' Forum meetings held	4 quarterly Traditional Leaders' Forum meetings held	1	1	1	1	HOD	Office of the Municipal Manager	Political Office	-	-	-	-	-	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	128	Number of quarterly District Financial Viability Forum meetings held	4 quarterly District Financial Viability Forum meetings held	1	1	1	1	HOD	Budget & Treasury Office	-	-	-	-	-	-	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	129	Number of quarterly District Planning and Performance Forum meetings held	4 Number of quarterly District Planning and Performance Forum meetings held	1	1	1	1	HOD	Development and Planning	Strategic Planning & Organisational Performance Management	-	-	-	-	-	

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	130	Number of quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	4 quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	1	1	1	1	HOD	Community Development Services	-	-	-	-	-	-	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the District	131	Number of quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	4 quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	1	1	1	1	HOD	Basic Services & Infrastructure Development	-	-	-	-	-	-	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	132	DGDS reviewed by 30 June	Not applicable to 2018/19	-	-	-	-	HOD	Development and Planning	R1 205 000.00	-	R1 285 000.00	-	R1 374 000.00	-	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	133	Number of quarterly DGDS Implementation monitoring reports submitted	4 quarterly DGDS Implementation monitoring reports submitted	1	1	1	1	HOD	Development and Planning	R3 054 000.00	-	R3 258 000.00	-	R 3 485 000.00	-	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	134	LED Strategy annually reviewed by 31 May	LED Strategy annually reviewed by 31 May	-	-	-	31-May	HOD	Development and Planning	-	-	-	-	-	-	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	135	SMME Strategy developed by 30 June	Not applicable to 2019/20	-	-	-	-	HOD	Development and Planning	-	-	-	-	-	-	
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	136	SLP Coordination Strategy developed by 30 June	SLP Coordination Strategy developed by 30 June	-	-	-	30-Jun	HOD	Development and Planning	-	-	-	-	-	-	

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	137	Manufacturing Strategy developed by 30 June	Manufacturing Strategy developed by 30 June	-	-	-	30-Jun	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	138	Number of quarterly LED Strategy Implementation monitoring reports submitted	4 quarterly LED Strategy Implementation monitoring reports submitted	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	139	Number of quarterly LED Forum meetings held	4 quarterly LED Forum meetings held	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	140	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	Regional Development Agency (multi-sectorial and multi-stakeholder) established by 30 June	-	-	-	30-Jun	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote local economic development	141	Number of quarterly Mining Forum meetings held	4 quarterly Mining Forum meetings held	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote employment opportunities in the District	142	Number of quarterly District SMME Database update reports submitted	4 quarterly District SMME Database update reports submitted	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate increased LED capacity in the District	143	Number of quarterly Local Municipalities LED support reports submitted	4 quarterly Local Municipalities LED support reports submitted	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	144	Number of quarterly Tourism Statistic reports submitted	4 quarterly Tourism Statistic reports submitted	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	145	Tourism Marketing Strategy annually reviewed by 31 May	Tourism Marketing Strategy annually reviewed by 31 May	.	.	.	31-May	HOD	Development and Planning	Local Economic Development	-	-	-	-		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	146	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted	Not applicable to 2019/20	.	.	.	.	HOD	Development and Planning	Local Economic Development	-	-	-	-
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	147	Number of tourism promotion events participated in by 30 June	4 tourism promotion events participated in by 30 June	1	1	1	1	HOD	Development and Planning	Local Economic Development	-	-	-	-		
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	148	District Tourism Festival Concept Document developed by 31 May	District Tourism Festival Concept Document developed by 31 May	.	.	.	31-May	HOD	Development and Planning	Local Economic Development	-	-	-	-		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To enhance tourism development and Promote the District as a preferred Tourism Destination	149	District Tourism Festival held by 30 September	Not applicable to 2019/20	.	.	.	.	HOD	Development and Planning	Local Economic Development	-		-	
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	150	Commonage farms refurbished by 30 June	Commonage farms refurbished by 30 June	.	.	.	30-Jun	HOD	Development and Planning	Comprehensive Rural Development Programme	-		-			
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	151	Commonage Management policy annually reviewed by 31 May	Commonage Management policy annually reviewed by 30 June	.	.	.	30-Jun	HOD	Development and Planning	Comprehensive Rural Development Programme	-		-			
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	152	Commonage tariff structure annually reviewed by 31 May	Commonage tariff structure reviewed by 31 May	.	.	.	31-May	HOD	Development and Planning	Comprehensive Rural Development Programme	-		-			
LOCAL ECONOMIC DEVELOPMENT	Land Development and Reform	To facilitate availability of land for Economic Development	153	Number of quarterly commonage management implementation reports submitted	4 quarterly commonage management implementation reports submitted	1	1	1	1	HOD	Development and Planning	Comprehensive Rural Development Programme	-		-			
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To facilitate the co-ordination of CRDP	154	Number of quarterly Agri-park facilitation reports submitted	4 quarterly Agri-park facilitation reports submitted	1	1	1	1	HOD	Development and Planning	Comprehensive Rural Development Programme	-		-			
LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote the conservation and development of heritage resources	155	Heritage Resource conservation and management strategy developed by 30 June	Heritage Resource conservation and management strategy developed by 30 June	.	.	.	30-Jun	HOD	Development and Planning	Local Economic Development	-		-			

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	161	Number of quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	4 Quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	1	1	1	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	162	Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements submitted to Auditor General by 31 August	31-Aug	-	-	-	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	163	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	1	1	1	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	164	Number of Pre-audit returns to the Annual Financial Statements submitted to National Treasury by 30 September	7 Pre-audit returns to the Annual Financial Statements submitted to National Treasury by 30 September	7	-	-	-	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	165	Number of bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 November	2 bi-annual reports on external audit findings responded to within the prescribed timeframe by 30 November	1	1	-	-	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	166	Number of Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January	7 Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January	.	.	7	.	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	167	Annual Mid-year budget report submitted by 25 January	Annual Mid-year budget and performance report submitted by 25 January	.	25-Jan	.	.	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	168	Adjustment Budget submitted by 28 February	Adjustment Budget submitted by 28 February	.	28-Feb	.	.	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	169	Number of Adjustment Budget returns submitted by 31 March	7 Adjustment Budget returns submitted by 31 March	.	7	.	.	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	170	Medium Term Revenue and Expenditure Framework submitted by 31 May	Medium Term Revenue and Expenditure Framework submitted by 31 May	.	.	.	31-May	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	171	Number of Budget related policies annually reviewed by 31 May	11 Budget related policies annually reviewed by 31 May	.	.	.	11	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	172	Number of Procedure manuals reviewed by 31 May	3 Procedure manuals reviewed by 31 May	.	.	.	3	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	173	Number of Budget Returns submitted by 30 June	7 Budget Returns submitted by 30 June	.	.	.	7	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	174	Number of quarterly financial statements submitted to Audit and Performance Committee	4 quarterly financial statements submitted to Audit and Performance Committee	1	1	1	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	175	Number of Monthly financial statements submitted to Senior Management	8 Monthly financial statements submitted to Senior Management	2	2	2	2	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	176	Number of monthly Back to Basics reports submitted	12 monthly Back to Basics reports submitted	3	3	3	3	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	177	Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	4 quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	1	1	1	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	178	Annual Procurement Plan reviewed by 30 June	Annual Procurement Plan developed by 30 June	-	-	-	30-Jun	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	179	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	1	1	1	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	180	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	1	1	1	1	HOD	Budget & Treasury Office	Budget & Reporting	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the District Municipality	181	Revenue enhancement strategy developed and annually reviewed by 30 June	Revenue enhancement strategy developed and annually reviewed by 30 June	.	.	.	30-Jun	HOD	Budget & Treasury Office	Assets & Revenue	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	182	Percentage of assets insured by 30 June	100% assets insured by 30 June	.	.	.	100%	HOD	Budget & Treasury Office	Assets & Revenue	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	183	Number of quarterly Asset Management Policy implementation reports submitted	4 quarterly Asset Management Policy implementation reports submitted	1	1	1	1	HOD	Budget & Treasury Office	Assets & Revenue	-	-	-	-		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	184	Number of quarterly Functional Assets Management Steering Committee meetings held	4 Quarterly Functional Assets Management Steering Committee meetings held	1	1	1	1	HOD	Budget & Treasury Office	Assets & Revenue	-	-	-	-		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	185	Comprehensive HR Strategy reviewed by 30 June	Not applicable to 2019/20	.	.	.	.	HOD	Corporate Services	Human Resources	-	-	-	-

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	186	Number of bi-annual HR Strategy implementation monitoring reports submitted by 30 June	2 bi-annual HR Strategy implementation monitoring reports submitted by 30 June	-	1	-	1	HOD	Corporate Services	Human Resources	-	-	-	-		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	187	Council approved staff structure annually reviewed by 31 May	Council approved annually reviewed staff structure by 31 May	-	-	-	31-May	HOD	Corporate Services	Human Resources	-	-	-	-		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	188	Number of quarterly HR status reports submitted	4 quarterly HR status reports submitted	1	1	1	1	HOD	Corporate Services	Human Resources	-	-	-	-		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	189	Quinquennially reviewed Employment Equity Plan by 31 May	Not applicable to 2019/20	-	-	-	-	HOD	Corporate Services	Human Resources	-	-	-	-		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	190	Number of HR policies annually reviewed by 31 May	20 HR policies annually reviewed by 31 May	-	-	-	20	HOD	Corporate Services	Human Resources	-	-	R11 822 000	R11 859 000		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	191	Senior Management annual performance assessment panel facilitated by 30 September	Senior Management annual performance assessment panel facilitated by 30 September	30-Sep	-	-	-	HOD	Corporate Services	Human Resources	-	-	-	-		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide integrated human resource service	192	Percentage of staff qualifying for performance rewards rewarded by 30 June	100% staff qualifying for performance rewards rewarded by 31 May	-	-	-	100%	HOD	Corporate Services	Human Resources	-	-	-	-		
													R13 181 000					

KPA	IDP Programme (IDP PRIORITY AREA)	Strategic Objective	KPI NR	KEY PERFORMANCE INDICATOR TITLE	TARGET (OUTPUT)	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			BUDGET 2019/20		FUTURE PROJECTIONS 2020/21		FUTURE PROJECTIONS 2021/22	
						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	193	Annually reviewed WSP submitted to LGSETA by 30 April	Annually reviewed WSP submitted to LGSETA by 30 April	-	-	30-Apr	-	HOD	Corporate Services	Human Resources	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	194	Annual training report submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April	-	-	30-Apr	-	HOD	Corporate Services	Human Resources	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide adequate opportunities for the development of employees and councillors	195	Number of quarterly Training Committee meetings held	4 quarterly Training Committee meetings held	1	1	1	1	HOD	Corporate Services	Human Resources	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	196	IT Strategy reviewed by 31 May	IT Strategy reviewed by 31 May	-	-	-	31-May	HOD	Corporate Services	Information Technology	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	197	IT Policy annually reviewed by 31 May	IT policy annually reviewed by 31 May	-	-	-	31-May	HOD	Corporate Services	Information Technology	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	198	Number of quarterly internal IT Steering Committee meetings held	4 quarterly internal IT Steering Committee meetings held	1	1	1	1	HOD	Corporate Services	Information Technology	R2 352 000	-	R2 509 000	-	R2 683 000	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	199	Number of monthly IT Support and IT Services Management reports submitted	12 IT Support and IT Services Management Monthly reports	3	3	3	3	HOD	Corporate Services	Information Technology	-	-	-	-	-	-
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	200	Disaster Recovery and Business Continuity Plan developed by 30 September	Disaster Recovery Planning and Business Continuity Plan developed by 30 September	30-Sep	-	-	-	HOD	Corporate Services	Information Technology	-	-	-	-	-	-

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						Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	Operational	Capital	Operational	Capital	Operational	Capital
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	201	Number of monthly Disaster Recovery and Business Continuity implementation reports submitted	12 monthly Disaster Recovery Planning and Business Continuity reports submitted	3	3	3	3	HOD	Corporate Services	Information Technology	-	-	-	-		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	202	Number of monthly website maintenance reports submitted	12 monthly website maintenance reports submitted	3	3	3	3	HOD	Corporate Services	Information Technology	-	-	-	-		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide IT services	203	Annual website upgrading and redesigning completed by 30 September	Annual website upgrading and redesigning completed by 30 September	30-Sep	-	-	-	HOD	Corporate Services	Information Technology	-	-	-	-		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	204	Record Management Policy annually reviewed by 31 May	Record Management Policy annually reviewed by 31 May	-	-	-	31-May	HOD	Corporate Services	Registry	-	-	-	-		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Sustainable Development Orientated Municipality	To provide record management services	205	Number of quarterly record management reports submitted	4 quarterly record management reports submitted	1	1	1	1	HOD	Corporate Services	Registry	-	-	-	-		
													-	-	-	-		