



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

1st QUARTER PERFORMANCE REPORT FOR 2014 – 2015

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**BASIC SERVICES DELIVERY AND
INFRASTRUCTURE DEVELOPMENT
Quarter 1 Performance Report**

KEY PERFORMANCE AREA 1: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Basic Services and Infrastructure) – ACTUAL PERFORMANCE 2014-2015

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
To provide road and transport services	Rural Roads Asset Management System established	A Council Resolution	System in place	1 Council Resolution	n/a	n/a	0	Target already attained in 2013-2014	n/a	n/a
		A signed Business Plan	Business Plan for 2014/15	1 Business Plan for 2015/16	n/a	31 Mar.15	0	Target for Q3	n/a	n/a
		A signed Service Provider SLA review	1 Service provider SLA	1 Service Provider SLA reviewed	n/a	12 Dec.14	0	Target for Q2	n/a	n/a
		Number of progress reports (report/graduate)	12 Quarterly Progress Reports	4 Graduates recruited and capacitated	1	Quarterly	1	Attained	n/a	n/a
		RRAMS Acquisition and installation certificate / note	New programme	1 Road Asset Management System installed and maintained	n/a	30 Nov.14	0	Target for Q2	n/a	n/a
	Graduates recruited, capacitated and absorbed	Number of progress monitoring reports	New programme	4 Reports	1	Quarterly	1	Attained	n/a	n/a
		Number of training reports	New programme	9 graduates trained	9	Quarterly	8	Not attained	Partial Funding was availed during the budget review	Service Provider appointed at the end of the 4th quarter
		Number of Professional Registration numbers	New programme	Number of graduates registered with professional bodies	n/a	n/a	0	n/a	Target beyond the MTERF	n/a
	Integrated Transport Plan (ITP) reviewed	Council resolution to approve plan	2005/2006 ITP developed and approved May 2005	1 Plan	n/a	31 Mar.15	0	Target for Q3	n/a	n/a
	Gamagara LM internal road paving EPWP business plan approved and implemented	Number of progress reports	New programme	4 Implementation and job creation	1	Quarterly	1	Attained	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
				progress reports						
		Reports on jobs created	New programme	40 jobs created	n/a	31 Mar.15	0	Target for Q3	n/a	n/a
		Number of progress reports	New programme	3 of km paved	n/a	31 Mar.15	0	Target for Q3	n/a	n/a
	Ga-Segonyana LM internal road paving EPWP business plan approved and implemented	Number of progress reports	New programme	4 Implementation and job creation progress reports	1	Quarterly	1	Not Attained	Report not provided for validation	Report to be submitted by 28/10/2014
		Reports on jobs created	New programme	40 jobs created	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
		Number of progress reports	New programme	2 of km paved	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
	Joe Morolong LM internal road paving EPWP business plan approved and implemented	Number of progress reports	New programme	4 Implementation and job creation progress reports	1	Quarterly	1	Not Attained	Report not provided for validation	Report to be submitted by 28/10/2014
		Reports on jobs created	New programme	40 jobs created	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
		Number of progress reports	New programme	2 of km paved	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
	To provide and manage bulk services	Bulk water and sanitation services provided by DM	A Council Section 78 assessment report	New programme	1 Assessment Report and notice	n/a	31 Dec.14	0	Target for Q2	n/a
A Ministerial approval and/or amended Section 12 Notice			New programme	1 Ministerial approval	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
Integrated Infrastructure Strategy/Plan developed		Council resolution to approve strategy/plan	New strategy/plan	1 Strategy/ Plan	n/a	31 Mar.15	0	Target for Q3	n/a	n/a
District Municipality provides bulk water and sanitation services		Number of progress monitoring reports	New service	4 Reports	1	Quarterly	1	Not Attained	Report not provided for validation	Report to be submitted by 28/10/2014
Bulk Services By-laws promulgated		A set of draft policies	New programme	1 Set of Bulk Service By-laws promulgated	n/a	n/a	0	Target set for the next financial year	n/a	n/a
Bulk service policies and tariffs developed		A set of draft policies	New programme	1 Set of Bulk Service policies and tariffs developed	n/a	n/a	0	Target set for the next financial year	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
To provide adequate housing to the residents of the District	Housing Sector plans and accreditation business plan reviewed and updated	Council resolution to approve reviewed plan	Developed document and approved in March 2011	1 Plan	n/a	31 Mar.15	0	Target set for 3rd Q	n/a	n/a
	Housing register compiled and maintained	Council resolution to approve housing register	New register	1 Register	n/a	31 Mar.15	0	Target for Q3	n/a	n/a
	Mandela Day House(s) constructed	Number of reports to Council	New programme	1 Report	1	31 Sept.14	0	Not Attained	Report not provided for validation	Report to be submitted by 28/10/2014
		Number of houses constructed	New programme	1 House	1	31 Sept.14	0	Not attained	NUMSA Strike caused delays in the acquisition of steel for foundations	Construction to be completed by 30 November 2014
	Proper houses constructed to replace mud houses and unstable housing structures	Number of reports to Council	New programme	29 Houses constructed	12	Quarterly	0	Not Attained	Report not provided for validation	Report to be submitted by 28/10/2014
	Special Programmes (16 Days of activism against Women and Children Abuse) houses constructed	Number of application letters to COGHSTA	New programme	1 Letter	1	31 Jul.14	0	Not attained	Joe Morolong was requested to identify beneficiaries under the programme, but no response was received.	Supporting documentation to be submitted by 28/10/2014
		Number of reports to Council	4 Progress reports	4 Progress reports	1	Quarterly	1	Attained	Council Resolution not provided for validation	Report to be submitted to Council in November 2014
		Number of signed happy letters	1 house constructed for 16 days of activism	Number of houses constructed	n/a	Nov.14	0	Target for Q2	n/a	n/a
	Engineering services provide for 200 sites in Ga-Segonyana Area	Number of reports to Council	4 Progress reports	4 Progress reports	1	Quarterly	0	Not Attained	Council Resolution not provided for validation	Report to be submitted to Council in November 2014
		A business plan on Engineering services to COGHSTA	New programme	1 Business Plan	1	31 Mar.15	0	Not Attained	Submitted business plan not provided for validation	Report to be submitted by 28/10/2014
		General plan submitted to the Surveyor General indicating number of sites	New programme	200 sites planned	n/a	31 Mar.15	0	Target for Q3	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	Kuruman mixed housing development project concluded	Number of progress monitoring reports	New programme	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	Mothibstad Rental Housing constructed (Dependent on funding from COGHSTA)	Number of progress monitoring reports	4 Reports	4 Reports	1	Quarterly	1	Not Attained	Report not provided for validation	Report to be submitted by 28/10/2014
		Number of units constructed	New programme	16 Units constructed	16	31 Dec.15	0	Target for Q2	n/a	n/a
	Vanzylsrus engineering services improved	Number of progress monitoring reports	New programme	4 Reports	1	Quarterly	0	Council Resolution not provided for validation	Report to be submitted to Council in November 2014	n/a
		Number of completed house connections signed off	New programme	100 Ervens serviced	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
	Houses provided in response to disasters	Number of signed happy letters	New programme	3 Houses constructed	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
	Houses for military veterans constructed	Number of progress monitoring reports	Two (2) houses constructed in 2012-2013	4 Reports	1	Bi-annual	0	Target set for 2 nd quarter	n/a	n/a
		Number of units constructed	3 Houses	50 Houses constructed	n/a	n/a	0	Target set for the next financial year	n/a	n/a
To establish and maintain community facilities	Ga-Segonyana LM cemetery fencing and cleaning EPWP business plan approved and implemented	Number of reports to Council	22 individual cemetery reports	4 Implementation and job creation progress reports	1	Quarterly	1	Attained	n/a	n/a
		Number of cemeteries fenced	6 cemeteries fenced	4 cemeteries fenced	n/a	12 Dec.14 31 Mar.15	0	Target for Q2 & Q3	n/a	n/a
		Number of employment contracts	70 jobs created	44 jobs created	n/a	30 Oct.14 31Jan.15	0	Target for Q2 & Q3	n/a	n/a
	Joe Morolong LM cemetery fencing and cleaning EPWP business plan approved and implemented	Number of reports to Council	22 individual cemetery reports	4 Implementation and job creation progress reports	1	Quarterly	0	Not Attained	Council Resolution not provided for validation	Report to be submitted to Council in November 2014
		Number of cemeteries fenced	6 cemeteries fenced	5 cemeteries fenced	n/a	12 Dec.14 31 Mar.15	0	Target for Q2 & Q3	n/a	n/a
		number of employment contracts	60 jobs created	55 jobs created	n/a	30 Oct.14 31Jan.15	0	Target for Q2 & Q3	n/a	n/a
	Gamagara LM cemetery fencing and cleaning EPWP business plan	Number of reports to Council	New programme	4 Implementation and job creation	1	Quarterly	0	Not Attained	Council Resolution not provided for validation	Report to be submitted to Council in

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	approved and implemented			progress reports						November 2014
		Number of cemeteries fenced	New programme	2 cemeteries fenced	n/a	12 Dec.14 31 Mar.15	0	Target for Q2 & Q3	n/a	n/a
		Number of employment contracts	New programme	22 jobs created	n/a	30 Oct.14 31Jan.15	0	Target for Q2 & Q3	n/a	n/a
	Job creation through the manufacturing of paving blocks/bricks	Number of reports to Council	New programme	4 Progress Reports	1	Quarterly	0	Not Attained	Council Resolution not provided for validation	Report to be submitted to Council in November 2014
		Number of employment contracts	New programme	21 jobs	21	Quarterly	21	Attained	n/a	n/a

KEY PERFORMANCE AREA 1: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT (Municipal Health Services) – ACTUAL PERFORMANCE 2014-2015

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.	
1. To provide municipal health services to the communities of the District	Employee wellness policy developed and implemented	Council resolution to approve policy	New policy	1 Policy	n/a	31 May 15	0	Not attained	Misalignment between Top-layer and Technical SDBIP of Department. No implementation of current policy took place.	Reviewed policy to be submitted in the 4 th quarter	
		Number of progress monitoring reports	New programme	4 Reports	1	Quarterly	0	Not attained	Committee not functional	Committee to be established in Q2	
	Continued implementation of the Section 78 assessment of MHS 2008	Number of implementation reports	New programme	4 Reports	4 Reports	2	Quarterly	0	Not attained	Unavailability of the Director at Gamagara LM for meeting	Meeting to take place in Q2
		Service Level Agreement with Gamagara LM	Systems in place	1 Approved SLA(in 1STQ)	1	30 Sept.14	0	Not attained	Unavailability of the Director at Gamagara LM for meeting	Meeting to take place in Q2	
		Number of Gamagara EHP's absorbed on DM Staff Structure	Systems in place	1 EHP absorbed	1	30 Sept.14	0	Not attained	Unavailability of the Director at Gamagara LM for meeting	Meeting to take place in Q2	
	Comprehensive Municipal Health Services Strategy Developed	Council resolution to approve strategy	New strategy/plan	1 Strategy	n/a	30 Jun.15	0	Target for Q4	n/a	n/a	
	One set of Municipal Health By-laws promulgated	A set of by-laws	New by-laws	1 Set of by-laws	n/a	30 Jun.15	0	Target for Q4	n/a	n/a	
	One set of Municipal Health policies developed	A set of policies	New policies	1 Set of policies	n/a	30 Jun.15	0	Target for Q4	n/a	n/a	
	One set of Municipal Health tariffs and penalties developed	A set of tariffs and penalties	New tariffs and penalties	1 Set of tariffs and penalties	n/a	30 Jun.15	0	Target for Q4	n/a	n/a	
	2. To monitor the quality of water in the District	Water sampling programs for both JMLM and GSLM implemented	Number of progress monitoring reports	New programme	4 Reports	1	Quarterly	1	Attained	n/a	n/a
Groundwater Protocol of 2005 reviewed		Reviewed groundwater protocol	Protocol approved in June 2005	1 Reviewed protocol	n/a	30 Jun.15	0	Target set for 4th Q	n/a	n/a	
		Number of progress monitoring reports	New programme	4 Reports	4 Reports	1	Quarterly	0	Target set for 4 th Q	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	Awareness programmes provided (including inter alia demand management and conservation of groundwater)	Number of progress monitoring reports	New programme	4 Reports	3	Monthly	1	Not Attained	Only 1 report submitted for validation	Reports to be submitted in the 2 nd quarter
3. To provide food quality/safety control services	Food premises frequently inspected	Number of food premises inspection reports	4 reports submitted	12 Reports	3	Monthly	1	Not Attained	Only 1 report submitted for validation	Reports to be submitted in the 2 nd quarter
	Food sampling programs continuously implemented	Number of food sampling reports	4 reports submitted	12 Reports	3	Monthly	1	Not Attained	Only 1 report submitted for validation	Reports to be submitted in the 2 nd quarter
	Food quality awareness programmes continuously provided	Number of awareness programme reports	4 reports submitted	12 Reports	3	Monthly	1	Not Attained	Only 1 report submitted for validation	Reports to be submitted in the 2 nd quarter
4. To monitor waste management systems-refuse, health care waste, hazardous waste and sewage	Frequent waste inspections performed	Number of waste monitoring inspection reports	4 reports submitted	10 Reports	2	Quarterly	1	Not Attained	Only 1 report submitted for validation	Reports to be submitted in the 2 nd quarter
	Water pollution monitoring programme implemented and maintained	Number of water pollution monitoring programme reports	4 reports submitted	10 Reports	2	Quarterly	1	Attained	n/a	n/a
	Environmental pollution monitoring programme implemented and maintained	Number of environmental pollution monitoring programme reports	4 reports submitted	10 Reports	2	Quarterly	1	Not Attained	Only 1 report submitted for validation	Reports to be submitted in the 2 nd quarter
	Leakage/seepage control monitoring programme implemented and maintained	Number of leakage/seepage pollution monitoring programme reports	4 reports submitted	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	Awareness programmes provided	Number of awareness programme reports	4 reports submitted	4 Reports	1	Quarterly	1	Attained	n/a	n/a
		Report on 30 youths trained in waste management	New programme	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	Information system on waste flows developed and maintained	Number of progress monitoring reports	New programme	4 Reports	1	Quarterly	1	Attained	n/a	n/a
Integrated Waste Management Programme/Plan of 2004 reviewed	Council resolution to approve reviewed plan	Developed document	1 Plan	n/a	31 Dec.15	1	Attained	n/a	n/a	

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	Joe Morolong LM supported to establish waste landfill sites	Number of progress monitoring reports	New programme	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	Local Municipalities assisted to institute recycling measures and to protect scarce resources	Number of recycling and environmental protection progress reports	New programme	4 Reports	1	Quarterly	1	Attained	n/a	n/a
5. To provide Health Surveillance Services	Frequent inspections of premises performed	Number of health surveillances inspection reports	New programme	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	Awareness programmes provided	Number of awareness programme reports	4 reports submitted	4 Reports	1	Quarterly	1	Attained	n/a	n/a
6. To survey and prevent communicable disease outbreaks (excluding immunisations)	Communicable diseases monitored	Number of communicable disease monitoring reports	New programme	12 Reports	3	Quarterly	1	Not Attained	Only 1 report submitted for validation	Reports to be submitted in the 2 nd quarter
	Communicable disease outbreaks investigated	Number of communicable disease outbreak investigation reports	New programme	12 Reports	3	Quarterly	1	Not Attained	Only 1 report submitted for validation	Reports to be submitted in the 2 nd quarter
	Communicable disease awareness programmes provided	Number of awareness programme reports	4 reports submitted	4 Reports	1	Quarterly	1	Attained	n/a	n/a
7. To do vector control	Frequent vector control inspections performed	Number of vector control inspection reports	4 reports submitted	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	Vector control awareness programmes provided	Number of awareness programme reports	4 reports submitted	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	All vector control personnel trained	Number of vector control training report	New programme	1 Report	1	30 Sept.15	1	Attained	n/a	n/a
8. To control environmental pollution	Air quality management function taken charge of, equipment in place, sufficient trained staff appointed	Department of Environmental Affairs letter of approval and/or amended Section 12 notice	New programme	1 Notice	n/a	30 Jun.15	1	Attained	n/a	n/a
		Number of air quality measuring equipment acquisition report	New programme	1 Report	n/a	30 Jun.15	0	Target set for 4 th Quarter	n/a	n/a
		Number of staff recruitment and training report	New programme	1 Report	n/a	30 Jun.15	1	Attained	n/a	n/a
	Air quality in the District monitored	Number of air quality monitoring reports	New programme	12 Reports	3	Quarterly	1	Not attained	Only 1 report submitted for validation	Reports to be submitted in the 2 nd quarter

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	By-laws, Tariff and penalty structure developed	A set of tariffs and penalties	New tariffs and penalties	1 Set of tariffs and penalties	n/a	31 Jun.15	0	Target for Q4	n/a	n/a
	Possible carbon credit revenue activities/opportunities identified	Number of carbon credit opportunity investigation report	New programme	1 Report	n/a	31 Jun.15	0	Target for Q4	n/a	n/a
9. To manage disposal of the dead	All funeral parlours and places providing similar services are meeting environmental health standards	Number of funeral parlours inspection reports	4 reports submitted	4 Reports	1	Quarterly	4	Attained	n/a	n/a
	Cemeteries are properly maintained and proper graveyard registers are maintained	Number of cemetery inspection reports	4 reports submitted	4 Reports	1	Quarterly	4	Attained	n/a	n/a
	Funeral parlour and headstone and other service provider levy system established	Levy system established and maintained	New programme	1 System	n/a	31 Mar.15	0	Target for Q3	n/a	n/a
		Levy system reports	New programme	4 Reports	1	Quarterly	0	Not attained	Levy system not yet established	Reports to be submitted in the 2 nd quarter
10. To provide disaster management services	Mechanisms for stakeholder participation, technical advice and planning through the District Disaster Management Advisory Forum established and maintained and NDMC guidelines disseminated	Number of district Disaster Management Advisory Forum Meeting reports	4 reports submitted	4 Reports	1	Quarterly	0	Not Attained	No report submitted	Reports to be submitted in the 2 nd quarter
	Disaster Management Framework and plan reviewed	Council resolution to approve reviewed disaster management plan	DMP adopted in 2013-2014	1 Plan	n/a	31 Jun.15	0	Target for Q4	n/a	n/a
		Council resolution to approve reviewed disaster management framework	DMF adopted in 2013-2014	1 Framework	n/a	31 Jun.15	0	Target for Q4	n/a	n/a
	Local Municipalities assisted to establish Fire Brigades	Number of fire brigades established and maintain	New programme	3 Fire Brigades established and maintained	n/a	31 Jun.15	0	Target for Q4	n/a	n/a

LOCAL ECONOMIC DEVELOPMENT

Quarter 1 Performance Report

KEY PERFORMANCE AREA 2: LED – ACTUAL PERFORMANCE 2014-2015

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
To effectively co-ordinate the implementation of the LED Strategy and DGDS in the District in line with PGDS, DSDF and other policies	Reviewed DGDS	Council resolution to approve Reviewed DGDS	Document developed	1 Strategy	n/a	30 Jun.15	0	Target set for Q4	n/a	Conflict with Municipal SDBIP, indicator is identified as not attained and scheduled for Mar.15
	Reviewed LED Strategy	Council resolution to approve Reviewed LED Strategy	Document developed	1 Strategy	n/a	30 Jun.15	0	Not Attained	Review is done in conjunction with DTI which causes slow progress	Strategy to be submitted to Council by 19 November
	District LED Coordinating committee established.	Number of meetings	New programme	4 Meeting reports	1	Quarterly	1	Attained	n/a	n/a
To facilitate optimal participation of Social Partners in the Economic Growth Initiatives of the District	Functional LED Forum	Number of meetings	Structure in place	4 Meeting reports	1	Quarterly	1	Attained	n/a	n/a
To effectively co-ordinate Social and Labour Plans (SLP's) to benefit the entire district	SLP's effectively coordinated to benefit entire District	Number of meetings	Structure in place	4 Meeting reports	1	Quarterly	1	Attained	n/a	n/a
	Regional Development Agency (multi-sectorial and multi-stakeholder) established and maintained	Development of feasibility study	New programme	1 Study	n/a	31 Mar.15	0	Target for Q3	n/a	n/a
		Council resolution on study	New programme	1 Resolution	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
To facilitate the co-ordination of CRDP for creation of vibrant equitable and sustainable rural communities and food security throughout the District	Functional CRDP Coordinating Structure established and maintained	Number of meetings	Structure in place	4 Minutes	1	Quarterly	0	Not attained	Unavailability of stakeholders to establish structure	Structure be established by 19 November 2014
	District Farmers Markets established and maintained in bigger towns	Number of monitoring reports	New programme	1 Report	n/a	30 Jun.15	0	Target for Q2 and Q4	n/a	Conflict with Municipal SDBIP, indicator said to be achieved in Q2 from previous financial year
	Skills development programmes and/or Community Awareness	Number of awareness programme reports	New programme	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	Establishment of food bank monitored and supported	Number of monitoring reports	New programme	4 Reports	1	Quarterly	0	Not attained	Reports not submitted for validation	Report to be submitted 31 October 2014

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
To facilitate the creation of jobs/ employment opportunities in the district	Job creation reported on at LED Forum on all programme, across sectors (e.g. EPWP, MIG, SLP projects, water projects, etc) and SMME awareness campaigns performed	Number of monitoring reports	New programme	4 Reports	1	Quarterly	1	Not Attained	Report submitted for validation does not cover SLPs	Updated Report to be submitted by 31 October 2014
	Establishment of Women and Youth co-operatives in all local municipalities within the district facilitated and progress monitored	Number of monitoring reports	New programme	4 Reports	1	Quarterly	0	Not attained	Reports not submitted for validation	Report to be submitted 31 October 2014
	District wide SMME Database developed and maintained	Number of update reports	System in place	4 Reports	1	Quarterly	0	Target set for Q2	n/a	n/a
	Functional SMME Forum for the District facilitated	Number of monitoring reports	4 Reports	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	Business Simulation HUB (across JTG District) established and maintained	Number of monitoring reports	New programme	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	Construction Incubation and Mentorship promoted and monitored	Number of monitoring reports per municipality	New programme	4 Reports	1	Quarterly	1	Attained	n/a	n/a
To facilitate increased LED capacity in the District	Enhanced LED capacity in the District	Number of needs identification reports	0 Report	1 Report	1	30 Sept.14	0	Not attained	Misalignment between Top-layer and Technical SDBIP	Alignment of Technical SDBIP with Top-layer SDBIP and report to be submitted by 19 November 2014
		Memorandum of Understanding with LM's	0 Memorandums	3 Memorandums	3	30 Sept.14	0	Not attained	Misalignment between Top-layer and Technical SDBIP	Alignment of Technical SDBIP with Top-layer SDBIP and MOUs to be submitted by 18 December 2014
To enhance tourism development and Promote the District as a preferred Tourism Destination	District Tourism Association established	Number of monitoring reports	0 Reports	4 Reports	1	Quarterly	0	Not attained	Reports not submitted for validation	Report to be submitted 31 October 2014
	Market system developed and maintained	Number of development reports	0 Reports	1 Report	1	30 Sept.14	1	Attained	n/a	n/a
		Number of monitoring reports	4 Reports	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	Tourism statistics Monitored	Number of tourism statistic reports	Reporting system in place	12 Reports	3	Monthly	1	Not Attained	Collated quarterly report submitted	Reports to be submitted 31 October 2014
Tourism Information Office Upgraded	Number of monitoring reports	New programme	1 Reports	1	31 Dec.14 30 Jun.	0	Not attained	No report submitted for	Report to be submitted 31	

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
						15			validation	October 2014
	Provincial Tourism contributed to financially	Number of monitoring reports	2 Reports	1 Report	n/a	31 Mar.15	n/a	Target for Q3	n/a	n/a
	Exhibitions executed	Number of monitoring reports	2 Reports	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	Media Tours attended/performed	Number of monitoring reports	2 Reports	2 Reports	n/a	31 Dec. 14 31 Mar. 15	1	Attained	n/a	Conflict with Municipal SDBIP, indicator attained though scheduled for Q2 & Q3
	Exhibition material developed/ upgraded	Number of monitoring reports	New programme	1 Report	n/a	31 Dec. 14 31 Mar. 15	0	Target for Q2	n/a	n/a
To facilitate availability of land for Economic Development	Land Acquisition for Economic Development	Number of agreements	New programme	1 Multi-partnership Agreement	n/a	31 Dec.14	0	Target for Q2	n/a	Conflict with Municipal SDBIP, indicator attained though scheduled for Q2
	Commonage Farms maintenance and monitored	Number of reports per project	4 Reports	4 Reports	1	Quarter	1	Attained	n/a	n/a

**GOOD GOVERNANCE AND PUBLIC
PARTICIPATION
Quarter 1 Performance Report**

KEY PERFORMANCE AREA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – ACTUAL PERFORMANCE 2014-2015

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
To ensure effective strategic integrated sustainable development planning and performance management in the District	All SDF's in the District reviewed every 5 years and LM's supported	Number of reviewed SDF	1 Document	1 Reviewed SDF	n/a	n/a	0	n/a	n/a	Target will only be obtained in next financial year due to funding
		Local Municipality Support Reports	4 Reports	4 Local Municipality Support Reports	1	Quarterly	3	Attained	n/a	n/a
	LM's supported to establish and maintain land use management systems for all areas	Local Municipality Support Reports	4 Reports	4 Local Municipality Support Reports	1	Quarterly	1	Attained	n/a	n/a
	Integrated Development Plan (IDP) reviewed and approved	Council resolution to approve reviewed IDP	Reviewed IDP 2013-2014	1 Annual Council approved Reviewed IDP	n/a	30 May 15	0	Target for Q4	n/a	n/a
		Council resolution to approve annual IDP framework and process plan	IDP Framework and Process Plan 2013-2014	1 Approved Annual IDP and Budget Framework and process plan	1	31 Sept.14	1	Attained	n/a	n/a
	Organizational Performance Management Systems (OPMS) Framework reviewed	Council resolution to approve reviewed OPMS Framework	Reviewed OPMS Framework 2013-2014	1 Reviewed OPMS Framework	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
	Individual Performance Management Systems (IPMS) Policy reviewed	Council resolution to approve reviewed IPMS Policy	Reviewed IPMS Policy 2013-2014	1 Reviewed IPMS Policy	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
	Organisational and individual performance reviewed regularly	Council resolution to approve Municipal SDBIP	Municipal SDBIP 2013-2014	1 Approved Top-layer SDBIP	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
		Council resolution to approve Departmental SDBIP's	Departmental SDBIP's 2013-2014	7 Approved Departmental SDBIP's	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
		Percentage of signed performance contracts for management and operational personnel	Performance Contracts in place	Signed performance contracts for management and operational personnel	n/a	30 Jun.15	0	Target for Q4	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
		Number of Municipal Quarterly performance review reports (inclusive of mid-year performance and annual performance review)	Performance Reporting System in place	4 Municipal Quarterly performance review reports (inclusive of mid-year performance and annual performance review)	2	Quarterly	2	Attained	n/a	n/a
		Number of quarterly individual performance assessment monitoring reports	System in place	4 Quarterly individual performance assessment monitoring reports	1	Quarterly	1	Attained	n/a	n/a
		Number of Annual Senior Management performance assessment reports	System in place	1 Annual Senior Management performance assessment reports	7	30 Sept.14	1	Not attained	Only CSD Director Assessment done due to time constraints	Assessments to be completed in Q2
To foster and promote good inter-governmental relations	Extended Inter-Governmental Relations (IGR) Forum met regularly	Number of meetings	Three (3) meetings took place	4 Meetings	1	Quarterly	1	Not attained	Local Municipality Mayors were unavailable	Council related activities to be prioritized
	Local Municipalities supported	Number of support reports	Two (2) meetings took place	4 Reports	1	Quarterly	1	Attained	Support was not provided in writing	All support to be provided in writing
	District Communicators' Forum met regularly	Number of meetings	Two (2) meetings took place	4 Meetings	1	Quarterly	1	Attained	n/a	n/a
To govern its own (municipal) affairs and oversee implementation	Council and Committees met regularly	Number of meetings	Eight (8) meetings took place	6 Minutes of Council and Committee meetings	2	Quarterly	8	Attained	n/a	n/a
	Audit Committee met regularly	Number of meetings	Committee in place and functional	4 Audit Committee minutes	1	Quarterly	1	Attained	n/a	n/a
	MPAC met regularly	Number of meetings	MPAC in place, 2 meetings held	4 MPAC reports / minutes	1	Quarterly	1	Not attained	No minutes submitted for validation	Minutes/reports to be submitted by 28 October 2014.
	Budget Steering Committee met regularly	Number of meetings	Four (4) meetings took place	4 Budget Steering Committee minutes	1	Quarterly	0	Not attained	Unavailability of Executive Mayor	Municipal Manager to engage Executive Mayor and meeting to be held by 30

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
										November 2014
	Management met regularly	Number of meetings	12 meetings took place	12 Management meeting resolution registers	3	Quarterly	3	Attained	n/a	n/a
	All internal departments met regularly	Number of meetings	Four (4) meetings took place	4 Departmental meeting resolution registers	1	Quarterly	0	Not attained	Meetings could not take place due to availability	Management to ensure internal meetings take place in the 2014-2015 financial year
	Legal and compliance services provided	Number of reports	New programme	4 Quarterly monitoring reports to Council	1	Quarterly	0	Not Attained	No report submitted for validation	Report to be submitted by 31 st October 2014
To improve community and stakeholder participation in the affairs of the municipality	Good internal and external communication established and maintained			4 District Communicators Forum reports			1	Attained	n/a	n/a
		Number of newsletters	2 Newsletters	4 Newsletters	2	2	0	Not attained	Inadequate articles from departments	Publication of newsletter to be concluded by 31 October 2014
		A set of annual calendars	Distributed a set of annual calendars	1 Set	1	n/a	0	Target set for second quarter	Target set for second quarter	n/a
		Number of website update reports	New programme	12 Reports	6	6	0	Not Attained	No public participation programmes took place due to the unavailability of politicians	Public participation programmes to be revived and reports to be submitted by 30 November
		Number of press releases and media interviews	New programme	4 Articles	2	2	1	Attained	n/a	n/a
	Stakeholder register established and maintained	Number of registers	New programme	1 Register	n/a	1	1	Attained	n/a	n/a
	Communication Strategy reviewed	Council resolution to approve reviewed Communications Strategy	Strategy in place	1 Strategy	n/a	1	0	Not Attained	Council meetings were postponed	Strategy to be submitted in 2 nd Quarter
To ensure a clean audit in line with the requirements of Operation Clean Audit by	Legislative compliance monitoring register established and maintained	Number of compliance monitoring reports	System in place	12 Monthly compliance monitoring reports	3	Monthly	0	Not Attained	Consolidated compliance monitoring reports not submitted for validation	1 st Quarter monthly reports to be submitted by 30 November 2014

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
2014	Annual Audit Action Plan compiled and implemented	Number of implementation and monitoring reports	Queries raised by Auditor-General	4 Quarterly Audit Action Plan implementation and monitoring reports	1	Quarterly	0	Not attained	No operation Clean Audit Committee meetings were held in the 1 st Quarter	Audit Action Plan Implementation reports to be submitted by 19 November 2014
	Adequacy and effectiveness of risk, internal controls and governance processes of all municipalities	Internal audit reports	16	16 Internal audit reports	n/a	Quarterly	4	Attained	n/a	n/a
	Internal Audit Unit Functional	Approved Internal Audit Policy	1	Implementation of the approved Internal Audit Policy	n/a	30 Sept.14	1	Attained	n/a	n/a
		Implementation of the approved Internal Audit Charter	1	Implementation of the approved Internal Audit Charter	n/a	30 Sept.14	1	Attained	n/a	n/a
		Approved Internal Audit Framework	1	Implementation of the approved Internal Audit Framework	n/a	30 Sept.14	1	Attained	n/a	n/a
	To establish and maintain a combined assurance shared service to all municipalities in the District Municipality	Strategic risk annually assessed for all municipalities	Number of strategic risk registers	System in place	4 Strategic risk registers	n/a	30 Jun.15	3	Strategic risk registers for 3 municipalities for 2014/415 were concluded. Target for 2015/16 registers set for Q4	n/a
Number of updated strategic risk registers			System in place	4 Updated in-year strategic risk registers	4	Quarterly	0	Not attained	Strategic Risk Registers for all municipalities for 2014/15 were not concluded prior to the start of the financial year.	1 st Quarter updated risk registers to be submitted by 30 November 2014
Operational risk annually assessed for all departments in all municipalities		Number of operational risk registers	System in place	22 Departmental operational risk registers	22	Quarterly	7	Not attained	Unavailability of LMs	Municipal Manager to engage LMs
		Number of updated operational risk registers	System in place	7 Updated in-year operational risk	7	Quarterly	0	Not attained	No Department submitted	Updated Operational Risk Registers to be

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
				registers						submitted by HOD's by 19 November
	Risk Management Committee established and meeting regularly	Number of meetings	System in place	4 Risk Management Committee minutes	1	Quarterly	0	Not attained	No minutes submitted for validation	Minutes to be submitted by 28 October 2014
	Risk management strategy established and maintained	Number of strategies	System in place	4 Risk management strategy	4	30 Sept. 14	0	Not attained	Current strategies reviewed late in 2013/14.	Target to be moved to 4 th Quarter
	Ethical behaviour promoted and monitored	Council resolution to approve Ethical Framework	New programme	4 Approved Ethics Management Policy	4	30 Sept. 14	0	Not attained	Current policy reviewed late in 2013/14.	Target to be moved to 4 th Quarter
		Council resolution to approve Anti-Fraud and Corruption Policy	Policy in place	4 Reviewed Anti-fraud and corruption strategy (fraud prevention plan and fraud and corruption policy)	1	Quarterly	0	Not attained	Current strategy reviewed late in 2013/14.	Target to be moved to 4 th Quarter
	Ethics Steering Committee established and meeting regularly	Number of meetings	New programme	4 Ethics Steering Committee minutes	1	Quarterly	0	Not attained	Steering Committee not yet established	Municipal Manager to establish Steering Committee by 19 November 2014
	Annual external audit concluded	Number of reports	Qualified Opinion for 2012-2013 from Auditor-General	1 Auditor General's report	n/a	31 Dec. 14	0	Target set for 2 nd Quarter	n/a	n/a
		Number of update reports	System in place	4 Updated quarterly Auditor General Dashboard and Key Controls	1	Quarterly	0	Not attained	Operation Clean Audit Committee Meetings did not take place	1 st Quarter Dashboard and Key control reports to be submitted by 19 November 2014
To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Needs and challenges of targeted groups identified and addressed	Annual survey report	New programme	1 Annual survey report	1	30 Sept. 14	0	Not attained	Unit plan not aligned with Top-layer SDBIP	Unit plan to be aligned by 31 October 2014 and to survey report to be concluded by 27 February 2015
	Strategies to address needs and challenges of targeted groups developed maintained and implemented	A set of strategies to address needs of targeted groups	New programme	1 Set of strategies to address needs of targeted groups	n/a	Annual	0	Target set for 2 nd Quarter	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
		Number of progress monitoring reports	New programme	4 Progress monitoring reports	1	Quarterly	0	Not attained	Unit plan not aligned with Top-layer SDBIP	Unit plan to be aligned to Top-layer SDBIP by 31 October 2014 and 1 st Quarter report to be submitted by 7 November 2014
	Skills development programmes established and maintained	Number of skills database progress reports	New programme	4 Skills database progress reports	1	Quarterly	0	Not attained	Unit plan not aligned with Top-layer SDBIP	Unit plan to be aligned to Top-layer SDBIP by 31 October 2014 and 1 st Quarter report to be submitted by 7 November 2014
		Number of progress monitoring reports	New programme	4 Targeted groups skills development progress reports	1	Quarterly	0	Not attained	Unit plan not aligned with Top-layer SDBIP	Unit plan to be aligned to Top-layer SDBIP by 31 October 2014 and 1 st Quarter report to be submitted by 7 November 2014
	Employment of people with disabilities in the private sector coordinated	Number of coordination reports	New programme	4 Coordination reports	1	Quarterly	0	Not attained	Unit plan not aligned with Top-layer SDBIP	Unit plan to be aligned to Top-layer SDBIP by 31 October 2014 and 1 st Quarter report to be submitted by 7 November 2014
	Youth jobs in Waste programmes implemented	Number of progress monitoring reports	New programme	4 Progress reports	1	Quarterly	1	Attained	n/a	n/a
	Youth Environmental Service Programme implemented (9 youths employed)	Number of progress monitoring reports	New programme	4 Progress monitoring reports	1	Quarterly	0	Not attained	No reports provided by the LMs, despite physical visits to Ga-Segonyina. Unit plan not aligned with Top-layer SDBIP	Unit plan to be aligned to Top-layer SDBIP by 31 October 2014 and 1 st Quarter report to be submitted by 7 November 2014
	District AIDS Council met regularly	Number of resolution registers	Structure in place	4 District Aids Council minutes / meeting reports / resolution registers	1	Quarterly	1	Attained	n/a	n/a

**MUNICIPAL TRANSFORMATION AND
ORGANIZATIONAL DEVELOPMENT
Quarter 1 Performance Report**

KEY PERFORMANCE AREA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT – ACTUAL PERFORMANCE 2014-2015

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
To provide a comprehensive and integrated human resource service to ensure an effective organization for all municipalities in the District	Comprehensive HR Strategy developed and maintained	Number of approved reviewed HR Strategy	New programme	1 Comprehensive HR Strategy	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
		Number of approved HR Strategy implementation report	System in place	2 HR Strategy Implementation reports	n/a	31 Dec.14 30 Jun.15	0	Target for Q2 & Q4	n/a	n/a
		Number of approved organisational structure	System in place	1 Approved staff structure (aligned with IDP and Budget)	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
		Number of Human Resource reports	Strategy in place	4 Quarterly HR reports	1	Quarterly	1	Attained	n/a	n/a
		Number of approved reviewed Skills Retention Strategy	Strategy in place	1 Reviewed skills retention strategy	n/a	30 Jun.15	0	Target for Q4		
	Adequate opportunities for the development of employees and councillors established and maintained	Number of approved Work Skills Plan	Plan in place	1 Approved WSP	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
		Number of annual training reports	System in place	1 Annual training report	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
		Number of skill audit report	System in place	1 Skills audit report	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
	Functional Training Committee	Number of meetings	New programme	4 Training Committee monitoring reports/ minutes	1	Quarterly	0	Not attained	No meeting in this quarter due unavailability of the Chair	Target will be addressed in Q2
	Training needs identified and development plans developed for all employees and councillors	Number of monitoring reports	New programme	Individual learning plans consolidated report	1	Quarterly	1	Attained	n/a	n/a
	Equitable employment opportunities and service for all	Council resolution to approve Employment Equity Plan	System in place	1 Approved EEP	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
		Number of monitoring and implementation reports	New programme	1 Bi-annual EEP reports	n/a	31 Dec.15	0	Target for Q2	n/a	n/a
		Number of progress and monitoring	New programme	4 Quarterly EEP progress	1	Quarterly	1	Attained	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
		reports		monitoring reports						
	Sound labour relations in the District established, promoted and maintained	Number of LLF meetings	System in place	4 LLF minutes	1	Quarterly	1	Attained	n/a	n/a
		Number of staff discipline and grievance reports	System in place	4 Quarterly reports on staff discipline and grievances	1	Quarterly	1	Attained	n/a	n/a
	Local municipalities supported	Number of progress and monitoring reports	System in Place	4 Reports on support	1	Quarterly	0	Not Attained	No support report was submitted for validation	Support report to be submitted by 29 October 2014
To improve and maintain the ITC systems, facilities and equipment	IT systems improved	Number of approved reviewed IT assets management and replacement Strategy	System in place	1 IT asset management and replacement strategy	n/a	1	0	Target for Q4	n/a	n/a
		Number of approved IT asset Management and Replacement implementation report	System in place	12 Monthly IT management reports	3	Quarterly	0	Not Attained	No monthly reports submitted for validation	Reports to be submitted by 29 October 2014
	Functional and regularly updated	Number of implementation and monitoring reports	System in place	12 Monthly website maintenance reports	3	Quarterly	3	Attained	n/a	n/a
		Number of meetings	System in place	4 Quarterly IT Steering Committee meetings	1	Quarterly	0	Not attained	Committee not officially appointed by AO	IT Steering Committee Members to be appointed by AO
To review and promulgate by-laws in all municipalities	Municipal Code compiled and updated and new and current policies	Number of approved Municipal Code	Document in place	1 Code	n/a	1	0	Target for Q4	n/a	n/a
		Number of prioritised policies for review	System in place	4 Approved prioritised reviewed policies	1	Quarterly	1	Attained	n/a	n/a
To provide and maintain effective administrative systems	Effective logistical arrangements for Council and Committees meetings made	Number of minutes	System in place	8 Council minutes	2	Quarterly	2	Attained	n/a	n/a
	Buildings are clean, maintained and repaired	Number of monitoring reports	New programme	4 Quarterly auxiliary services monitoring reports	1	Quarterly	1	Attained	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	Records management policy is maintained and implemented	Number of amendments and additions to file plan reports	System in place	4vSubmitted amendments and additions to file plan	1	Quarterly	1	Attained	n/a	n/a
		Number of destruction certificates	System in place	1 Issued destruction certificates	n/a	30 Jun.15	0	Target for Q4	n/a	n/a
		Number of electronic documents management register updates	New system	4 Electronic Document Management System Register	1	Quarterly	1	Attained	n/a	n/a
		Number of issued pest control certificates	System in place	2 Issued pest control certificates	n/a	31 Dec.14 30 Jun.15	0	Target for Q2 & Q4	n/a	n/a

MUNICIPAL FINANCIAL VIABILITY

Quarter 1 Performance Report

KEY PERFORMANCE AREA 5: MUNICIPAL FINANCIAL VIABILITY – ACTUAL PERFORMANCE 2014-2015

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
To promote and enhance the financial viability of all municipalities in the DM	Credible annual budgets compiled according to the requirements of the MFMA and relevant legislation	Council resolution to approve Annual Budget	Annual Budget adopted in May 2012	1 Budget	n/a	31 May15	0	Target set for Q4	n/a	n/a
	Credible adjustment budgets compiled according to the requirements of the MFMA and relevant legislation	Council resolution to approve Adjustment Budget	Adjustment Budget adopted in Feb 2013	1 Budget	n/a	31 Jan.15	0	Target set for Q3	n/a	n/a
	Expenditure monitored regularly – through MFMA Section 71 reports and quarterly reports to Council	Number of Section 71 Reports	Reporting system in place	12 Reports	3	Monthly	3	Attained	n/a	n/a
		Number of municipal expenditure reports	Reporting system in place	4 Reports	1	Quarterly	1	Attained	n/a	n/a
	All local municipalities supported with the execution of financial management functions through CFO Forum	Number of meetings	In place	4 Reports	1	Quarterly	0	Not attained	Meetings were not arranged	CFO Forum to be revived and report to be submitted by 19 November
	All reporting requirements of National and Provincial Treasury, COGHSTA, Council and Management are complied with in a timely manner	Number of letters of submission of Section 71 reports to prescribed and Council resolution, respectively	System in place	12 Letters	3	Monthly	3	Attained	n/a	n/a
		Number of Mid-year budget and performance reports	Reporting system in place	1 Report	n/a	31 Jan.15	0	Target for Q3	n/a	n/a
		Number of quarterly Supply Chain Management reports	Reporting system in place	4 Reports	1	Quarterly	1	Not Attained	Report not submitted for validation	Report to be submitted by 29 October 2014
		Council resolution to approve Annual Financial Statements	Reporting system in place	1 Report	1	31 Aug.15	0	Not attained	Council Resolution not submitted for validation	Council Resolution to be submitted by 29 October 2014
		Number vendor lists updated	System in place	1 List	n/a	30 Jun.15	1	Not Attained	Vendor list not submitted for validation	Vendor List to be submitted by 29 October 2014
	Financial by-laws and policies and tariffs reviewed	A set of by-laws and policies and tariffs reviewed	System in place	1 Set	n/a	30 Jun.15	0	Target set for 4 th Quarter	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	Revenue enhancement and management strategy developed and implemented	Council resolution to approve revenue enhancement strategy	System in place	1 Strategy	n/a	30 Jun.15	0	Target set for 4th Quarter	n/a	n/a
	Conditions of external revenue sources such as grants (MIG, MWIG, EPWP, MSIG, FSIG complied with by all municipalities	Number of grant reports	System in place	12 Reports	3	Monthly	3	Attained	n/a	n/a
		Number of CFO meeting	Structure in place	4 Reports	1	Monthly	0	Not attained	Meetings were not arranged	CFO Forum to be revived and report to be submitted by 19 November
To ensure a clean audit in line with the requirements of Operation Clean Audit by 2014	Asset register established and maintained	Number of updates on asset registers	System in place	1 Register	n/a	30 Jun.15	0	Not attained	Asset Register not submitted for validation	Asset Register to be submitted by 29 October 2014
	Assets insured	Council resolution to approve updated Insurance Policy	System in place	4 Updates	1	Quarterly	0	Not Attained	Council resolution not submitted for validation	Council Resolution to be submitted by 30 November 2014