

# **JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY**



## **1<sup>st</sup> QUARTER PERFORMANCE ASSESSMENT REPORT 2014/2015**

# **Basic Services Delivery and Infrastructure Quarter 1 Performance Report**

## KEY PERFORMANCE AREA 1: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT (BSI) – ACTUAL PERFORMANCE 2014-2015

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	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	Coordinated and quality improved roads network & developed Engineering human capital	n/a	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		n/a	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		n/a	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		n/a	Target for Q2	n/a	n/a
	Graduates recruited, capacitated and absorbed	Number of progress monitoring reports	New programme	4 Reports	1	Quarterly	Professionalism improved in the built industry within local government	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	?	?		0	Not attained	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	Improved public and private transportation quality	n/a	Target for Q3	n/a	n/a
	Gamagara LM internal road	Number of progress	New	4	1	Quarterly	Improved driving surface	1	Attained	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	paving EPWP business plan approved and implemented	reports	programme	Implementation and job creation progress reports			quality				
		Reports on jobs created	New programme	40 jobs created	n/a	31 Mar.15		n/a	Target for Q3	n/a	n/a
		Number of progress reports	New programme	3 of km paved	n/a	31 Mar.15		n/a	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	Improved driving surface quality	1	Attained	n/a	n/a
		Reports on jobs created	New programme	40 jobs created	n/a	30 Jun.15		n/a	Target for Q4	n/a	n/a
		Number of progress reports	New programme	2 of km paved	n/a	30 Jun.15		n/a	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	Improved driving surface quality	1	Attained	n/a	n/a
		Reports on jobs created	New programme	40 jobs created	n/a	30 Jun.15		n/a	Target for Q4	n/a	n/a
		Number of progress reports	New programme	2 of km paved	n/a	30 Jun.15		n/a	Target for Q4	n/a	n/a
<b>To provide and manage bulk services</b>	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	Effective, sustainable water provision & Economically sustainable service	n/a	Target for Q2	n/a	n/a
		A Ministerial approval and/or amended Section 12 Notice	New programme	1 Ministerial approval	n/a	30 Jun.15		n/a	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	Coordinated, effective infrastructure for various services	n/a	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	Sustained, uninterrupted water services (bulk)	1	Attained	n/a	n/a
	Bulk Services By-laws promulgated	A set of draft policies	New programme	1 Set of Bulk Service By-laws promulgate	n/a	n/a	Effective, sustainable water provision & Economically sustainable service	Target set for the next financial year	n/a	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	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		Target set for the next financial year	n/a	n/a	n/a
<b>To provide adequate housing to the residents of the District</b>	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	Improved housing needs address management	1	Attained	n/a	n/a
	Housing register compiled and maintained	Council resolution to approve housing register	New register	1 Register	n/a	31 Mar.15	High accuracy on housing backlog identification	n/a	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	Proper housing for the needy	1	Attained	n/a	n/a
		Number of houses constructed	New programme	1 House	1	31 Sept.14		0	Not attained	Partial Funding was availed during the budget review	Service Provider appointed at the end of the 4th quarter
	Proper houses constructed to replace mud houses and unstable housing structures	Number of reports to Council	New programme	29 Houses constructed	12	Quarterly	Proper housing for the needy	0	Not attained	Partial Funding was availed during the budget review	Service Provider appointed at the end of the 4th quarter
	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	Proper housing for the needy	0	Not attained	Partial Funding was availed during the budget review	Service Provider appointed at the end of the 4th quarter
		Number of reports to Council	4 Progress reports	4 Progress reports	1	Quarterly		1	Attained	n/a	n/a
		Number of signed happy letters	1house constructed for 16 days of activism	Number of houses constructed	n/a	Nov.14		n/a	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	Integrated water, sanitation and roads services for 200 households	4	Attained	n/a	n/a
		A business plan on Engineering services to COGHSTA	New programme	1 Business Plan	1	31 Mar.15		1	Attained	n/a	n/a
		General plan submitted to the Surveyor General indicating number of sites	New programme	200 sites planned	n/a	31 Mar.15		n/a	Target for Q3	n/a	n/a
	Kuruman mixed housing development project concluded	Number of progress monitoring reports	New programme	4 Reports	1	Quarterly	Reduction in housing needs	1	Attained	n/a	n/a
Mothibistad Rental Housing constructed (Dependent on	Number of progress monitoring reports	4 Reports	4 Reports	1	Quarterly	Reduction in housing needs	1	Attained	n/a	n/a	

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
		Number of units constructed	New programme	16 Units constructed	16	31 Dec.15		n/a	Target for Q2	n/a	n/a
	Vanzylsrus engineering services improved	Number of progress monitoring reports	New programme	4 Reports	1	Quarterly	Improved sanitation service standards (from basic to water borne services) in Vanzylsrus	1	Attained	n/a	n/a
		Number of completed house connections signed off	New programme	100 Ervens serviced	n/a	30 Jun.15		n/a	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	Reduction in housing needs	n/a	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	Quarterly	Reduction in housing needs	1	Attained	n/a	n/a
		Number of units constructed	3 Houses	50 Houses constructed	n/a	n/a		Target set for the next financial year	n/a	n/a	n/a
<b>To establish and maintain community facilities</b>	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	(a) neat and environment ally sound cemeteries (b)employment created	1	Attained	n/a	n/a
		Number of cemeteries fenced	6 cemeteries fenced	4 cemeteries fenced	n/a	12 Dec.14 31 Mar.15		n/a	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		n/a	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	(a) neat and environment ally sound cemeteries (b)employment created	1	Attained	n/a	n/a
		Number of cemeteries fenced	6 cemeteries fenced	5 cemeteries fenced	n/a	12 Dec.14 31 Mar.15		n/a	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		n/a	Target for Q2 & Q3	n/a	n/a
	Gamagara LM cemetery fencing and cleaning EPWP business plan approved and implemented	Number of reports to Council	New programme	4 Implementation and job creation progress reports	1	Quarterly	(a) neat and environment ally sound cemeteries (b)employment created	1	Attained	n/a	n/a
		Number of cemeteries fenced	New programme	2 cemeteries fenced	n/a	12 Dec.14 31 Mar.15		n/a	Target for Q2 & Q3	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
		Number of employment contracts	New programme	22 jobs created	n/a	30 Oct.14 31Jan.15		n/a	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	Job creation through manufacturing	1	Attained	n/a	n/a
		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 (CDS) – ACTUAL PERFORMANCE 2014-2015

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	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	Improve employee wellness	n/a	Target for Q4	n/a	n/a	
		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	2	2	Quarterly	Municipal health Services Coordinated and provided at the DM, thereby leading to better aligned planning and implementation	0	Not attained	No reason given	No correction given
		Service Level Agreement with Gamagara LM	Systems in place	1 Approved SLA(in 1STQ)	1	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	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	n/a	30 Jun.15	Municipal health services effectively analyzed and planned for	n/a	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	n/a	30 Jun.15	Municipal Health Services in the District regulated	n/a	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	n/a	30 Jun.15	Policies in place to inform tariff and penalties	n/a	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	n/a	30 Jun.15	Tariffs and penalties in place to inform budget	n/a	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	1	Quarterly	Residents are confident that drinking water is of good quality and that quality is regularly monitored	1	Attained	n/a	n/a
		Reviewed groundwater protocol	Protocol approved in June 2005	1 Reviewed protocol	n/a	n/a	30 Jun.15	Improved management and quality of water resources in the District. Use it as a guideline for municipalities for the implementation of sanitation projects. To know where the water resource sensitive areas are that must be	0	Not attained	No reason given	No correction given
	Groundwater Protocol of 2005 reviewed	Number of progress monitoring reports	New programme	4 Reports	1	1	Quarterly		0	Not attained	No reason given	No correction given



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	Awareness programmes provided (including inter alia demand management and conservation of groundwater)	Number of progress monitoring reports	New programme	4 Reports	1	Quarterly	Reduced outbreaks	1	Attained	n/a	n/a
<b>3. To provide food quality/safety control services</b>	Food premises frequently inspected	Number of food premises inspection reports	4 reports submitted	12 Reports	3	Monthly	Food safe for human consumption	1	Attained	n/a	n/a
	Food sampling programs continuously implemented	Number of food sampling reports	4 reports submitted	12 Reports	3	Monthly	Food safe for human consumption	1	Attained	n/a	n/a
	Food quality awareness programmes continuously provided	Number of awareness programme reports	4 reports submitted	12 Reports	3	Monthly	Food safe for human consumption	1	Attained	n/a	n/a
<b>4. To monitor waste management systems- refuse, health care waste, hazardous waste and sewage</b>	Frequent waste inspections performed	Number of waste monitoring inspection reports	4 reports submitted	10 Reports	2	Quarterly	Possible sources of pollution identified and monitored	1	Attained	n/a	n/a
	Water pollution monitoring programme implemented and maintained	Number of water pollution monitoring programme reports	4 reports submitted	10 Reports	2	Quarterly	Possible sources of pollution identified and monitored	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	Reduced risk for environmental pollution	1	Attained	n/a	n/a
	Leakage/seepage control monitoring programme implemented and maintained	Number of leakage/seepage pollution monitoring programme reports	4 reports submitted	4 Reports	1	Quarterly	Reduced risk for environmental pollution	1	Attained	n/a	n/a
	Awareness programmes provided	Number of awareness programme reports	4 reports submitted	4 Reports	1	Quarterly	Reduced risk for environmental pollution	1	Attained	n/a	n/a
		Report on 30 youths trained in waste management	New programme	4 Reports	1	Quarterly	The risk of environmental pollution is reduced through building the capacity of young people	1	Attained	n/a	n/a
		Number of monitoring reports	New programme	4 Reports	1	Quarterly	The youth is employed while their capacity in waste management is increased	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	Reliable information on waste flows	1	Attained	n/a	n/a
Integrated Waste Management Programme/Plan of 2004	Council resolution to approve reviewed plan	Developed document	1 Plan	n/a	31 Dec.15	Waste management properly planned and implemented	1	Attained	n/a	n/a	

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	reviewed										
	Joe Morolong LM supported to establish waste landfill sites	Number of progress monitoring reports	New programme	4 Reports	1	Quarterly	Established landfill sites	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	Extended life expectancy of landfill sites and job creation	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	Reduced risk of pollution and environmental health risks	1	Attained	n/a	n/a
	Awareness programmes provided	Number of awareness programme reports	4 reports submitted	4 Reports	1	Quarterly	Reduced risk of pollution and environmental health risks	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	Reduced risk of epidemic outbreaks	1	Attained	n/a	n/a
	Communicable disease outbreaks investigated	Number of communicable disease outbreak investigation reports	New programme	12 Reports	3	Quarterly	Reduced risk of epidemic outbreaks	1	Attained	n/a	n/a
	Communicable disease awareness programmes provided	Number of awareness programme reports	4 reports submitted	4 Reports	1	Quarterly	Communities educated on communicable diseases	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	Reduced health risks and outbreaks	1	Attained	n/a	n/a
	Vector control awareness programmes provided	Number of awareness programme reports	4 reports submitted	4 Reports	1	Quarterly	Communities educated on health related risks	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	Vector control personnel educated	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	Reduce air pollution in District	1	Attained	n/a	n/a
		Number of air quality measuring equipment acquisition report	New programme	1 Report	n/a	30 Jun.15		n/a	n/a	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	Number of air quality	New	12 Reports	3	Quarterly	To reduce air pollution	0	Not attained	No reason given	No correction given

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	monitored	monitoring reports	programme				and get data of air pollution				
	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	Income creation for the District through air quality licensing	n/a	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	Revenue enhancement in the municipality	n/a	Target for Q4	n/a	n/a
<b>9. To manage disposal of the dead</b>	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	Funeral service delivery premises compliant to relevant legislation	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	Authorities in charge of cemeteries being made aware of their responsibility in regard to maintenance of cemeteries and the registers thereof	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	Ensure that funeral parlours being enabled to deliver a proper service in term of the National Health Act, 61 of 2003	n/a	Target for Q3	n/a	n/a
		Levy system reports	New programme	4 Reports	1	Quarterly		0	Not attained	No reason given	No correction given
<b>10. To provide disaster management services</b>	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	Integrated Institutional Capacity for Disaster Risk Management	1	Attained	n/a	n/a
	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	Hazard Identification, Vulnerability Assessment and Risk Prioritisation of communities in JTGDM	n/a	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		n/a	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	Mitigate the severity of fire incidents	n/a	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	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
<b>To effectively co-ordinate the implementation of the LED Strategy and DGDS in the District in line with PGDS, DSDP and other policies</b>	Reviewed DGDS	Council resolution to approve Reviewed DGDS	Document developed	1 Strategy	n/a	30 Jun. 15	A coordinated approach to Development in the District, with Social Partners.	n/a	n/a	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	A researched strategy to inform/advice on Development Potential and Programmes for implementation	n/a	n/a	n/a	Conflict with Municipal SDBIP, indicator is identified as not attained and scheduled for Dec.14
	District LED Coordinating committee established.	Number of meetings	New programme	4 Meeting reports	1	Quarterly	A researched strategy to inform/advice on Development Potential and Programmes for implementation	1	Attained	n/a	n/a
<b>To facilitate optimal participation of Social Partners in the Economic Growth Initiatives of the District</b>	Functional LED Forum	Number of meetings	Structure in place	4 Meeting reports	1	Quarterly	Stakeholder Relations for Integrated LED Planning and Monitor Economic Growth Initiatives in the District	1	Attained	n/a	n/a
<b>To effectively co-ordinate Social and Labour Plans (SLP's) to benefit the entire district</b>	SLP's effectively coordinated to benefit entire District	Number of meetings	Structure in place	4 Meeting reports	1	Quarterly	Effective coordinated Social and Labour Plans that benefit entire District	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	Regional Development Agency (multi-sectorial and multi-stakeholder) established and maintained	n/a	Target for Q3	n/a	n/a
		Council resolution on study	New programme	1 Resolution	n/a	30 Jun. 15		n/a	Target for Q4	n/a	n/a
<b>To facilitate the co-ordination of CRDP for creation of vibrant equitable and sustainable rural communities and food security throughout the District</b>	Functional CRDP Coordinating Structure established and maintained	Number of meetings	Structure in place	4 Minutes	1	Quarterly	A coordinated CRDP in the District	0	Not attained	Unavailability of stakeholders to establish structure	Structure be establish Q4
	District Farmers Markets established and maintained in bigger towns	Number of monitoring reports	New programme	1 Report	n/a	30 Jun. 15	Established Sustainable Market for District farmers	n/a	Target for Q4	n/a	Conflict with Municipal SDBIP, indicator said to be achieved in Q2 from previous financial year
	Skills development programmes and/or	Number of awareness programme reports	New programme	4 Reports	1	Quarterly	Information Sharing/Dissemination	1	Attained	n/a	n/a

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	Community Awareness						on LED Opportunities and Programmes				
	Establishment of food bank monitored and supported	Number of monitoring reports	New programme	4 Reports	1	Quarterly	Sustainable Food Security in the District	0	Not attained	Not yet launched	No correction given
<b>To facilitate the creation of jobs/ employment opportunities in the district</b>	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	Sustainable Job/Employment Opportunities created through EPWP, MIG and SLP's	1	Attained	n/a	Conflict with Municipal SDBIP, new measurable sources introduced to the report
	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	Established supported Cooperatives within the District	0	Not attained	Number of Cooperatives already established in the previous financial year more than enough	Need to Monitor and submit already established Cooperatives in fourth Quarter
	District wide SMME Database developed and maintained	Number of update reports	System in place	4 Reports	1	Quarterly	Established supported Cooperatives within the District	0	Not attained	Planned for Q2	No correction given
	Functional SMME Forum for the District facilitated	Number of monitoring reports	4 Reports	4 Reports	1	Quarterly	District wide SMME Database	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	Participation of SMME's in Economic Development Processes	0	Not attained	No reason given	Conflict with Municipal SDBIP, indicator not reported on
	Construction Incubation and Mentorship promoted and monitored	Number of monitoring reports per municipality	New programme	4 Reports	1	Quarterly	Capacitate and support SMME Development	1	Attained	n/a	n/a
	<b>To facilitate increased LED capacity in the District</b>	Enhanced LED capacity in the District	Number of needs identification reports	0 Report	1 Report	1	30 Sept.14	Signed Memorandum of Understanding between JTG District municipality and Local Municipalities for LED Capacity and Support	0	Not attained	No reason given
Memorandum of Understanding with LM's			0 Memorandums	3 Memorandums	3	30 Sept.14	0		Not attained	No reason given	Conflict with Municipal SDBIP, indicator not reported on
<b>To enhance tourism development and Promote the District as a preferred Tourism Destination</b>	District Tourism Association established	Number of monitoring reports	0 Reports	4 Reports	1	Quarterly	Functional District Tourism Association	0	Not attained	Current Association not function able	Review and establish Tourism Association in new year
	Market system developed and maintained	Number of development reports	0 Reports	1 Report	1	30 Sept.14	Effective Market System	0	Not attained	No correction given	Conflict with Municipal SDBIP, indicator not reported on
		Number of monitoring reports	4 Reports	4 Reports	1	Quarterly		1	Attained	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	Tourism statistics Monitored	Number of tourism statistic reports	Reporting system in place	4 Reports	1	Quarterly	Improved Tourism Statistics	1	Attained	n/a	n/a
	Tourism Information Office Upgraded	Number of monitoring reports	New programme	2 Reports	1	31 Dec.14 30 Jun. 15	Improved and Informative Tourism Office	0	Not attained	Still acquiring fund for upgrading	Report will be provided if there is any development
	Provincial Tourism contributed to financially	Number of monitoring reports	2 Reports	1 Report	n/a	31 Mar.15	District Participation and contribution on Provincial Tourism Programme's	n/a	Target for Q3	n/a	n/a
	Exhibitions executed	Number of monitoring reports	2 Reports	4 Reports	1	Quarterly	District Participated Exhibition	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	Local Tourism Tours	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	District Developed /upgraded Tourism Brochures / materials	n/a	n/a	n/a	n/a
<b>To facilitate availability of land for Economic Development</b>	Land Acquisition for Economic Development	Number of agreements	New programme	1 Multi-partnership Agreement	n/a	31 Dec.14	Land available for economic use	1	Attained	n/a	Conflict with Municipal SDBIP, indicator attained though scheduled for Q2
	Commonage Farms maintenance and monitored	Number of reports per project	9 Reports	4 Reports	1	Quarter	Monitor and support Municipal Commonage Farms	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	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	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	Sustainable forward spatial plans for all municipalities	n/a	n/a	n/a	Target will only be obtained in next financial year due to funding
		Number of IDP Regional Forum minutes/ meeting reports	4 Reports	4 IDP Regional Forum minutes/ meeting reports	1	Quarterly		1	Attained	n/a	n/a
	LM's supported to establish and maintain land use management systems for all areas	Number of IDP Regional Forum minutes/ meeting reports	4 Reports	4 IDP Regional Forum minutes/ meeting reports	1	Quarterly	Effective accountability internally and externally	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	A credible IDP addressing the needs of the communities in the District	n/a	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	Effective accountability internally and externally	n/a	n/a	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		n/a	n/a	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		n/a	n/a	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		n/a	n/a	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
		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		n/a	n/a	n/a	n/a
		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
<b>To foster and promote good inter-governmental relations</b>	Extended Inter-Governmental Relations (IGR) Forum met regularly	Number of meetings	Three (3) meetings took place	4 Meetings	1	Quarterly	Improved stakeholder relations and district governance	0	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	Improved stakeholder relations and district governance	?	?	?	?
	District Communicators' Forum met regularly	Number of meetings	Two (2) meetings took place	4 Meetings	1	Quarterly	Improved stakeholder relations and district governance	1	Attained	n/a	n/a
<b>To govern its own (municipal) affairs and oversee implementation</b>	Council and Committees met regularly	Number of meetings	Eight (8) meetings took place	6 Minutes of Council and Committee meetings	2	Quarterly	Improved stakeholder relations and district governance	8	Attained	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	Audit Committee met regularly	Number of meetings	Committee in place and functional	4 Audit Committee minutes	1	Quarterly	Improved stakeholder relations and district governance	4	Attained	n/a	n/a
	MPAC met regularly	Number of meetings	MPAC in place, 2 meetings held	4 MPAC reports / minutes	1	Quarterly	Improved stakeholder relations and district governance	2	Not attained	Lack of capacity to deal with MPAC related matters	Further hands-on training to be done
	Budget Steering Committee met regularly	Number of meetings	Four (4) meetings took place	4 Budget Steering Committee minutes	1	Quarterly	Improved stakeholder relations and district governance	2	Not attained	Committee could only sit twice	Municipal Manager to engage with Mayor
	Management met regularly	Number of meetings	12 meetings took place	12 Management meeting resolution registers	3	Quarterly	Improved stakeholder relations and district governance		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	Improved stakeholder relations and district governance	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	Improved stakeholder relations and district governance	1	Attained	n/a	n/a
<b>To improve community and stakeholder participation in the affairs of the municipality</b>	Good internal and external communication established and maintained	Number of newsletters	2 Newsletters	4 Newsletters	2	2	In order to maintain high level of awareness of the municipality identity and brand, and promote awareness of John Taolo Gaetsewe District Municipality to the diverse audience	2	Not attained		
		A set of annual calendars	Distributed a set of annual calendars	1 Set	1	n/a		1	Attained	n/a	n/a
		A set of business cards printed	New programme	1 Set	1	n/a		1	Attained	n/a	n/a
		Promotional materials	Distributed a set of dairies and folders	1 Set	1	n/a		1	Attained	n/a	n/a
	Public informed of important issues and events	Number of notice registers	New programme	1 Register	n/a	1	In order to keep abreast with issues around communications and media trends in and around the municipality, including regional, provincial, national and international trends	1	Attained	n/a	n/a
		Number of website update reports	New programme	12 Reports	6	6		12	Attained	n/a	n/a
	Communities and stakeholders consulted on the affairs of the municipality	Number of reports	New programme	4 Reports	2	2		4	Attained	n/a	n/a
		Number of press releases and media interviews	New programme	4 Articles	2	2		4	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

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	Communication Strategy reviewed	Council resolution to approve reviewed Communications Strategy	Strategy in place	1 Strategy	n/a	1		1	Attained	n/a	n/a
<b>To ensure a clean audit in line with the requirements of Operation Clean Audit by 2014</b>	Legislative compliance monitoring register established and maintained	Number of compliance monitoring reports	System in place	12 Monthly compliance monitoring reports	3	Quarterly	Compliance with Legislative requirements	3	Attained	n/a	n/a
	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	Governance structures are functional and supported and effective oversight	0	Not attained	No reason given	No correction given
	Adequacy and effectiveness of risk, internal controls and governance processes of all municipalities	Internal audit reports	16	16 Internal audit reports	n/a	Quarterly	Reports on Adequacy and effectiveness of internal control, governance and risk management process	1	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	Adequacy and effectiveness of internal audit unit	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
	<b>To establish and maintain a combined assurance shared service to all municipalities in the District Municipality</b>	Strategic risk annually assessed for all municipalities	Number of strategic risk registers	System in place	4 Strategic risk registers	n/a	30 Jun.15	Mitigation of operational risk or threats facing the municipality	n/a	Target for Q4	n/a
Number of updated strategic risk registers			System in place	4 Updated in-year strategic risk registers	?	Quarterly	0		Not attained	No reason given	Conflict with Municipal SDBIP, indicator not reported on.
Operational risk annually assessed for all		Number of operational risk registers	System in place	22	?	Quarterly	Governance structures are functional and	0	Not attained	No reason given	Conflict with Municipal SDBIP,

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.	
	departments in all municipalities			al operational risk registers			supported and effective oversight				indicator not reported on.	
		Number of updated operational risk registers	System in place	7 Updated in-year operational risk registers	?	Quarterly		0	Not attained	No reason given	Conflict with Municipal SDBIP, indicator not reported on.	
	Risk Management Committee established and meeting regularly	Number of meetings	System in place	4 Risk Management Committee minutes	1	Quarterly		0	Not attained	No reason given	Conflict with Municipal SDBIP, indicator not reported on.	
	Risk management strategy established and maintained	Number of strategies	System in place	4 Risk management strategy	4	30 Sept.14		0	Not attained	No reason given	Conflict with Municipal SDBIP, indicator not reported on.	
	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	No reason given	Conflict with Municipal SDBIP, indicator not reported on.	
		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	No reason given	Conflict with Municipal SDBIP, indicator not reported on.	
	Ethics Steering Committee established and meeting regularly	Number of meetings	New programme	4 Ethics Steering Committee minutes	1	Quarterly		0	Not attained	No reason given	Conflict with Municipal SDBIP, indicator not reported on.	
	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		Receive a positive audit outcome	n/a	n/a	n/a	n/a
		Number of update reports	System in place	4 Updated quarterly Auditor General Dashboard	1	Quarterly			0	Not attained	No reason given	No correction given

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
				and Key Controls							
<b>To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly</b>	Capacitated unit to coordinate targeted groups in the District established.	Number of progress monitoring reports	New programme	4 Progress reports	1	Quarterly		0	Not attained	No reason given	No correction given
	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	No reason given	No correction given
	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	?		0	Not attained	No reason given	No correction given
		Number of progress monitoring reports	New programme	4 Progress monitoring reports	1	Quarterly		0	Not attained	No reason given	No correction given
	Skills development programmes established and maintained	Number of skills database progress reports	New programme	4 Skills database progress reports	1	Quarterly		0	Not attained	No reason given	No correction given
		Number of progress monitoring reports	New programme	4 Targeted groups skills development progress reports	1	Quarterly		0	Not attained	No reason given	No correction given
	Employment of people with disabilities in the private sector coordinated	Number of coordination reports	New programme	4 Coordination reports	1	Quarterly		0	Not attained	No reason given	No correction given
	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 reason given	No correction given
	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	EXPECTED IMPACT	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	Positive impact on staff morale and the guarantee of sound labour relations	n/a	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		n/a	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		n/a	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		n/a	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	Improve service delivery and suitable skilled employees and councillors.	n/a	Target for Q4	n/a	n/a
		Number of annual training reports	System in place	1 Annual training report	n/a	30 Jun.15		n/a	Target for Q4	n/a	n/a
		Number of skill audit report	System in place	1 Skills audit report	n/a	30 Jun.15		n/a	Target for Q4	n/a	n/a
	Functional Training Committee	Number of meetings	New programme	4 Training Committee monitoring reports/ minutes	1	Quarterly	The successfully implementation of the WSP	0	Not attained	No meeting in this quarter due unavailability of the Chair	Target will be address 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	Suitable skilled employees and councillors	1	Attained	n/a	n/a
	Equitable employment opportunities and service for	Council resolution to approve Employment	System in place	1 Approved EEP	n/a	30 Jun.15	Successful implement of equal opportunities for	n/a	Target for Q4	n/a	n/a



OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	all	Equity Plan					designated groups.				
		Number of monitoring and implementation reports	New programme	1 Bi-annual EEP reports	n/a	31 Dec.15		n/a	Target for Q2	n/a	n/a
		Number of progress and monitoring reports	New programme	4 Quarterly EEP progress monitoring reports	1	Quarterly		1	Attained	n/a	n/a
	Sound labour relations in the District established, promoted and maintained	Number of LLF meetings	System in place	4 LLF minutes	1	Quarterly	Improvement of communication between the employer and employee.	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	Sharing of skills, best practices and improvement of interrelations in the District	1	Attained	n/a	n/a
<b>To improve and maintain the ITC systems, facilities and equipment</b>	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	Better data management, centralising of information and to improve access to information in the organisation	n/a	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		3	Attained	n/a	n/a
	Functional and regularly updated	Number of implementation and monitoring reports	System in place	12 Monthly website maintenance reports	3	Quarterly	Compliance with MFMA and improved access for information by cliental.	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 official appointed by AO	Remind the AO to officially appoint members of the committee including local municipality IT officials
<b>To review and promulgate by-laws in all municipalities</b>	Municipal Code compiled and updated and new and current policies	Number of approved Municipal Code	Document in place	1 Code	n/a	1	Improve internal controls, procedures and facilitates decision making process	n/a	Target for Q4	n/a	n/a

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
		Number of prioritised policies for review	System in place	4 Approved prioritised reviewed policies	1	Quarterly		1	Attained	n/a	n/a
<b>To provide and maintain effective administrative systems</b>	Effective logistical arrangements for Council and Committees meetings made	Number of minutes	System in place	8 Council minutes	2	Quarterly	Improve and fast-track good governance, decision making process and oversight	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	Ensure a safe, hygiene environment within the workplace	1	Attained	n/a	n/a
	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	Ensure corporate memory and easy reference to information	1	Attained	n/a	n/a
		Number of destruction certificates	System in place	1 Issued destruction certificates	n/a	30 Jun.15		n/a	Target for Q4	n/a	n/a
		Number of electronic documents management register updates	New system	4 Electronic Document Management System Register	1	Quarterly		4	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		n/a	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	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
<b>To promote and enhance the financial viability of all municipalities in the DM</b>	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	Good governance and compliance with legislation	n/a	Target 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	Good governance and compliance with legislation	n/a	Target 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	Good governance and compliance with legislation	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	Good governance and compliance with legislation	0	Not attained	No reason given	No correction given
	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	Good governance and compliance with legislation	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		n/a	Target for Q3	n/a	n/a
		Number of quarterly Supply Chain Management reports	Reporting system in place	4 Reports	1	Quarterly		1	Attained	n/a	n/a
		Council resolution to approve Annual Financial Statements	Reporting system in place	1 Report	1	31 Aug.15		0	Not attained	No reason given	No correction given (Note that the draft AFS were submitted to AG on time, conflict within report)
		Number vendor lists updated	System in place	1 List	n/a	30 Jun.15		1	Attained	n/a	Target is set for Q4 yet has been achieved (inconsistency)

OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	ANNUAL TARGET	Q1	TIME-FRAME	EXPECTED IMPACT	ACTUAL PERFORMANCE	ATTAINED / NOT ATTAINED	IF NOT, REASONS FOR NOT ATTAINING	CORRECTIVE MEASURES TO BE TAKEN.
	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	Reduce grant dependency Ability to implement district programmes	0	Not attained	No reason given	Target set for Q4, conflict with report on not attained
	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	Not attained	No reason given	Target set for Q4, conflict with report on not attained
	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	Improved service delivery	3	Attained	n/a	n/a
		Number of CFO meeting	Structure in place	4 Reports	1	Monthly		0	Not attained	No reason given	No correction given
<b>To ensure a clean audit in line with the requirements of Operation Clean Audit by 2014</b>	Asset register established and maintained	Number of updates on asset registers	System in place	1 Register	n/a	30 Jun.15	Accurate community wealth/equity	0	Not attained	No reason given	Target set for Q4, conflict with report on not attained
		Number of assets register and general ledger reconciliations performed	None	12 Reconciliations	3	Monthly		12	Attained	n/a	Target number on report is 48, conflict with Municipal SDBIP
	Assets insured	Council resolution to approve updated Insurance Policy	System in place	4 Updates	1	Quarterly		1	Attained	n/a	n/a