



**JOHN TAOLO GAETSEWE
DISTRICT MUNICIPALITY**

*P***ERFORMANCE OBSERVATION REPORT**

**1ST QUARTER REPORT FOR JOHN TAOLO
GAETSEWE DISTRICT MUNICIPALITY**

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KPA 1 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9	OUTPUT	Financial Management								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
1. 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	May 2014	1 Budget	Target set for Q4	n/a	n/a	n/a	0
	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	Jan 2014	1 Budget	Target set for Q3	n/a	n/a	n/a	0
	Expenditure monitored regularly – through MFMA Section 71 reports and quarterly reports to Council	Number of Section 71 Reports	Reporting system in place	Monthly	12 Reports	3	Attained	n/a	n/a	3 Reports
		Number of municipal expenditure reports	Reporting system in place	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	All local municipalities supported with the execution of financial management functions through CFO Forum	Number of meetings	In place	Quarterly	4 Reports	None	Not Attained	Non-attendance or availability of local CFO's	Mayor to call a meeting with municipalities on their attendance	1 Report
	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	Monthly	12 Letters	3	Attained	n/a	n/a	3 Letters
		Number of Mid-year budget and performance reports	Reporting system in place	Jan 2014	1 Report	Target set for Q3	n/a	n/a	n/a	0

KPA 1 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9	OUTPUT	Financial Management								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
		Number of quarterly Supply Chain Management reports	Reporting system in place	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
		Council resolution to approve Annual Financial Statements	Reporting system in place	August 2013	1 Report	1	Attained	n/a	n/a	1 Report
		Number vendor lists updated	System in place	June 2014	1 List	Target set for Q4	n/a	n/a	n/a	0
	Financial by-laws and policies and tariffs reviewed	A set of by-laws and policies and tariffs reviewed	System in place	June 2014	1 Set	Target set for Q4	n/a	n/a	n/a	0
	Revenue enhancement and management strategy developed and implemented	Council resolution to approve revenue enhancement strategy	System in place	June 2014	1 Strategy	Target set for Q4	n/a	n/a	n/a	0
	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	Monthly	12 Reports	3	Attained	n/a	n/a	3 Reports
		Number of CFO meeting	Structure in place	Quarterly	4 Reports	None	Not Attained	Non-attendance or availability of local CFO's	Mayor to call a meeting with municipalities on their attendance	1 Report
2. 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	June 2014	1 Register	Target set for Q4	n/a	n/a	n/a	0
	Assets insured	Council resolution to approve updated insurance policy	System in place	Quarterly	4 Updates	1	Attained	n/a	n/a	1 Update

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT	Municipal Infrastructure and Basic Service Delivery								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
1. To provide road and transport services	Rural Roads Asset Management System established	Council resolution to approve project	New management system	Sept. 2013	1 Project with Business Plan and Service Level Agreement	None	Not Attained	Preparation of TOR and Procurement were delayed	Project to be approved in Q2	1 Council Resolution
	Graduates recruited, capacitated and absorbed	Number of progress monitoring reports	New programme	Quarterly	16 Reports	None	Not Attained	Target not interpreted correctly	Q1 reports to be submitted together with Q2 reports	4 Reports
	Integrated Transport Plan (ITP) reviewed	Council resolution to approve plan	2005/2006 ITP developed and approved May 2005	June 2014	1 Plan	Target set for Q3	n/a	n/a	n/a	Planning phase
	Gamagara LM internal road paving EPWP business plan approved and implemented	Number of implementation and job creation progress report per project	One (1) project implemented in 2012-2013	Bi-Annually	2 Reports	Target set for Q2	n/a	n/a	n/a	0
	Ga-Segonyana LM internal road paving EPWP business plan approved and implemented	Number of implementation and job creation progress report per project	One (1) project implemented in 2012-2013	Bi-Annually	4 Reports	Target set for Q2	n/a	n/a	n/a	0
	Joe Morolong LM internal road paving EPWP business plan approved and implemented	Number of implementation and job creation progress report per project	One (1) project implemented in 2012-2013	Bi-Annually	6 Reports	Target set for Q2	n/a	n/a	n/a	0
2. To provide and manage bulk services	District Municipality appointed as water authority (dependent on approval of Sec.78 assessment)	Section 78 assessment report	New programme	June 2014	1 Assessment Report and notice	Target set for Q3	n/a	n/a	n/a	0

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT	Municipal Infrastructure and Basic Service Delivery								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
	Integrated Infrastructure Strategy/Plan developed	Council resolution to approve strategy/plan	New strategy/plan	June 2014	1 Strategy/Plan	Target set for Q3	n/a	n/a	n/a	Planning Stage
	District Municipality provides bulk water and sanitation services	Number of progress monitoring reports	New service	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report including the Refurbishment of Boreholes project to be submitted together with Q2 report	1 Report
	Bulk services by-laws promulgated	A set of by-laws	New by-laws	Sept. 2014	1 Set of by-laws	Target set for next financial year	n/a	n/a	Council to be requested to remove the KPI's from the Top-Layer SDBIP	0
	Bulk service policies and tariffs developed	A set of policies	New policies	Sept. 2014	1 Set of policies					
3. 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	Sept. 2013	1 Plan	Target set for Q3	n/a	n/a	n/a	0
	Housing register compiled and maintained	Council resolution to approve housing register	New register	June 2014	1 Register	None	Not Attained	The process is still at the procurement phase	Report to be submitted in Q2	Analysis Report
	Mandela Day House(s) constructed	Number of houses constructed	New programme	June 2014	1 House	1	Attained	n/a	Council to be requested to amend timeline to Sept. 2013	0
	Special Programmes (16 Days of activism against Women and Children Abuse) houses	A business plan submitted to COGHSTA	New programme	July 2013	1 Business Plan	None	Not Attained	Delays in identification of a beneficiary	Submission for funding request to be prepared	1 Business Plan

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT	Municipal Infrastructure and Basic Service Delivery								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
	constructed	Number of houses constructed	New programme	October 2013		Target set for Q2	n/a	n/a	n/a	0
	Engineering services provide for 200 sites in Ga-Segonyana Area	Number of progress monitoring reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Kuruman mixed housing development project concluded	Number of progress monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 reports to be submitted together with Q2 reports	1 Report
	Mothibstad Rental Housing constructed (Dependent on funding from COGHSTA)	Number of progress monitoring reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Vanzylsrus engineering services improved	Number of progress monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 reports to be submitted together with Q2 reports	1 Report
	Houses provided in response to disasters	Number of disaster houses	Three (3) disaster houses built in 2012-2013	June 2014	Dependent of disaster incidents	None	Not Attained	Target not interpreted correctly	Council to be requested to amend the KPI	0
	Houses for military veterans constructed	Number of progress monitoring reports	Two (2) houses constructed in 2012-2013	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
4. To establish and maintain community facilities	Ga-Segonyana LM cemetery fencing and cleaning EPWP business plan approved and implemented	Number of implementation and job creation progress report per project	One (1) project implemented in 2011-2012	Quarterly	8 Reports	1	Not Attained	Target reported on per municipality not per project and an additional	Q1 reports to be submitted together with Q2 reports per project	2 Reports

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT	Municipal Infrastructure and Basic Service Delivery								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
								project was included.		
	Joe Morolong LM cemetery fencing and cleaning EPWP business plan approved and implemented	Number of implementation and job creation progress report per project	One (1) project implemented in 2011-2012	Quarterly	24 Reports	1	Not Attained	Target reported on per municipality not per project and two of the projects were moved to Ga-Segonyana LM	Q1 reports to be submitted together with Q2 reports per project	6 Report
	Job creation through the manufacturing of paving blocks/bricks	Number of progress monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 reports to be submitted together with Q2 reports	1 Report

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9	OUTPUT	Municipal Health Service								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1 ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	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	June 2014	1 Policy	Target set for Q4	n/a	n/a	n/a	0
	Continued implementation of the Section 78 assessment of MHS 2008	Number of progress monitoring reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Comprehensive Municipal Health Services Strategy Developed	Council resolution to approve strategy	New strategy/plan	June 2014	1 Strategy	Target set for Q4	n/a	n/a	n/a	0
	Municipal Health By-laws promulgated	A set of by-laws	New by-laws	June 2014	1 Set of by-laws	None	Not Attained	Inadequate time allocated for the planning process	To be concluded together with the Q2 targets on Q3	Stakeholder identification and advert for workshops
	Municipal Health policies developed	A set of policies	New policies	June 2014	1 Set of policies					
	Municipal Health tariffs and penalties developed	A set of tariffs and penalties	New tariffs and penalties	June 2014	1 Set of tariffs and penalties					
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	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Groundwater Protocol of 2005 (water and sanitation) reviewed	Reviewed groundwater protocol	Protocol approved in June 2005	June 2014	1 Plan	Target set for Q4	n/a	n/a	n/a	0
		Number of progress monitoring reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Awareness programmes provided (including inter alia demand management and conservation of groundwater)	Number of progress monitoring reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT	Municipal Health Service								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
	All drinking water posing a potential health risk in the entire district chlorinated	Number of water chlorination reports	4 reports submitted	Quarterly	12 Reports	3	Attained	n/a	n/a	3 Reports
3. To provide food quality/ safety control services	Food premises frequently inspected	Number of food premises inspection reports	4 reports submitted	Quarterly	12 Reports	3	Attained	n/a	n/a	3 Reports
	Food sampling programs continuously implemented	Number of food sampling reports	4 reports submitted	Quarterly	12 Reports	3	Attained	n/a	n/a	3 Reports
	Food quality awareness programmes continuously provided	Number of awareness programme reports	4 reports submitted	Quarterly	12 Reports	3	Attained	n/a	n/a	3 Reports
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	Quarterly	10 Reports	2	Attained	n/a	n/a	2 Reports
	Water pollution monitoring programme implemented and maintained	Number of water pollution monitoring programme reports	4 reports submitted	Quarterly	10 Reports	2	Attained	n/a	n/a	2 Reports
	Environmental pollution monitoring programme implemented and maintained	Number of environmental pollution monitoring programme reports	4 reports submitted	Quarterly	10 Reports	None	Not Attained	Target not interpreted correctly	Q1 reports to be submitted together with Q2 reports	2 Reports
	Leakage/seepage control monitoring programme implemented and maintained	Number of leakage/seepage pollution monitoring programme reports	4 reports submitted	Quarterly	0 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report and Council be requested to amend Annual target to 4	0

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT	Municipal Health Service								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
									reports	
	Awareness programmes provided	Number of awareness programme reports	4 reports submitted	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Information system on waste flows developed and maintained	Number of progress monitoring reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Integrated Waste Management Programme/Plan of 2004 reviewed	Council resolution to approve reviewed plan	Developed document	June 2014	1 Plan	Target set for Q4	n/a	n/a	n/a	0
	Joe Morolong LM supported to establish waste landfill sites	Number of progress monitoring reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Local Municipalities assisted to institute recycling measures and to protect scarce resources	Number of recycling and environmental protection progress reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
5. To provide Health Surveillance Services	Frequent inspections of premises performed	Number of health surveillances inspection reports	New programme	Quarterly	4 Reports	1 Report	Attained	n/a	n/a	1 Report
	Awareness programmes provided	Number of awareness programme reports	4 reports submitted	Quarterly	4 Reports	1 Report	Attained	n/a	n/a	1 Report
6. To survey and prevent communicable disease outbreaks (excluding immunisations)	Communicable diseases monitored	Number of communicable disease monitoring reports	New programme	Quarterly	12 Reports	None	Not Attained	Target not interpreted correctly	Q1 reports to be submitted together with Q2 reports	3 Reports
	Communicable disease outbreaks investigated	Number of communicable disease outbreak investigation reports	New programme	Quarterly	12 Reports	None	Not Attained	Target not interpreted correctly	Q1 reports to be submitted together with Q2 reports	3 Reports
	Awareness programmes	Number of awareness	4 reports	Quarterly	4 Reports	None	Not	Target not	Q1 report to be	1 Report

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT	Municipal Health Service								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
	provided	programme reports	submitted				Attained	interpreted correctly	submitted together with Q2 report	
7. To do vector control	Frequent vector control inspections performed	Number of vector control inspection reports	4 reports submitted	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report	1 Report
	Awareness programmes provided	Number of awareness programme reports	4 reports submitted	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	All vector control personnel trained	Number of vector control training report	New programme		1 Report	Target set for Q4	n/a	n/a	n/a	0
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	June 2014	1 Notice	Target set for Q4	n/a	n/a	n/a	0
		Number of air quality measuring equipment acquisition report	New programme	June 2014	1 Report	Target set for Q4	n/a	n/a	n/a	0
		Number of staff recruitment and training report	New programme	June 2014	1 Report	Target set for Q4	n/a	n/a	n/a	0
	Air quality in the District monitored	Number of air quality monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Requested Air Quality report from DEA but not received	Political intervention required and Q1 report to be submitted with Q2 report	1 Report
	Tariff and penalty structure developed	A set of tariffs and penalties	New tariffs and penalties	June 2014	1 Set of tariffs and penalties	Target set for Q4	n/a	n/a	n/a	0
	Mining freight traffic through towns managed	Number of freight management and relay	New programme	Quarterly	4 Reports	None	Not Attained	Could not get clear	Political intervention	1 Report

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT	Municipal Health Service								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
	(relayed)	progress reports						indication from the Traffic Department	required and Q1 report to be submitted with Q2 report	
	Possible carbon credit revenue activities/opportunities identified	Number of carbon credit opportunity investigation report	New programme	June 2014	1 Report	Target set for Q4	n/a	n/a	n/a	0
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	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Cemeteries are properly maintained and proper graveyard registers are maintained	Number of cemetery inspection reports	4 reports submitted	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Pauper burials are performed	Number of pauper burial reports	4 reports submitted	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report	1 Report
	Funeral parlour and headstone and other service provider levy system established	Levy system investigation report	New programme	June 2014	1 Report	Target set for Q4	n/a	n/a	n/a	0
10. To provide disaster management services	Mechanisms for stakeholder participation, technical advice and planning through the District Disaster Management Advisory Forum established and	Number of district Disaster Management Advisory Forum Meeting reports	4 reports submitted	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
OUTCOME 9	OUTPUT	Municipal Health Service									
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS	
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken		
	maintained and NDMC guidelines disseminated										
	Disaster Risk Assessment reviewed for each municipality	Council resolution to approve reviewed assessment report	1 report submitted	June 2014	1 Report	Target set for Q4	n/a	n/a	n/a	0	
	Review of Disaster Management Framework	Council resolution to approve reviewed disaster management framework	DMF adopted in 2012-2013	June 2014	1 Framework	Target set for Q4	n/a	n/a	n/a	0	
	Review of Disaster Management Plan	Council resolution to approve reviewed disaster management plan	DMP adopted in 2012-2013	June 2014	1 Plan	Target set for Q4	n/a	n/a	n/a	0	
11. To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	Establishment of fully fledged and capacitated units to deal targeted groups coordinated	Number of progress monitoring reports	New programme	Quarterly	0 Report	None	Not Attained	Target not interpreted correctly	Council to be requested to amend the Annual Target	0	
	Needs and challenges of targeted groups identified and addressed	Annual survey report	New programme	June 2014	1 Report	Target set for Q4	n/a	n/a	n/a	0	
	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	New programme	June 2014	1 Set of strategies	Target set for Q4	n/a	n/a	n/a	0
		Number of progress monitoring reports	New programme	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report	1 Report
	Skills development programmes established and maintained	Number of skills database progress reports	New programme	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report	1 Report
		Number of progress	New	New	Quarterly	4 Reports	None	Not	Target not	Q1 report to be	1 Report

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT	Municipal Health Service								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
		monitoring reports	programme				Attained	interpreted correctly	submitted together with Q2 report	
	Training of 13 disabled children annually on NQF level 5 facilitated	Beneficiary identification reports	New programme	June 2014	1 Report	Target set for Q4	n/a	n/a	n/a	0
		Number of progress monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report	1 Report
	Employment of people with disabilities in the private sector coordinated	Number of coordination reports	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report	1 Report
	Youth jobs in Waste programmes implemented	Number of progress monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report	1 Report
	Youth Environmental Service Programme implemented (9 youths employed)	Number of progress monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report	1 Report

KPA 3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OUTCOME 9	OUTPUT	Integrated Development and Performance Management								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
1. To ensure effective strategic integrated sustainable development planning and performance management in the District	Integrated Development Plan (IDP) reviewed and approved	Council resolution to approve reviewed IDP	Reviewed IDP 2013-2014	May 2014	1 Plan	Target set for Q4	n/a	n/a	n/a	0
		Council resolution to approve annual IDP framework and process plan	IDP Framework and Process Plan 2013-2014	August 2013	1 Plan	1	Attained	n/a	n/a	1 Plan
	Organizational Performance Management Systems (OPMS) Framework reviewed	Council resolution to approve reviewed OPMS Framework	Reviewed OPMS Framework 2013-2014	October 2013	1 Plan	None	Not Attained	Inputs from relevant stakeholders	Revision to be done during Q3 to ensure that inputs are received from all relevant stakeholders, especially MPAC, Audit Committee and AG	1 Plan
	Individual Performance Management Systems (IPMS) Policy reviewed	Council resolution to approve reviewed IPMS Policy	Reviewed IPMS Policy 2013-2014	October 2013	1 Policy	None	Not Attained	Target not interpreted correctly	Q1 target to be finalized in Q3	-
	Municipal/Top-Layer Service and Budget Implementation Plan (SDBIP) approved	Council resolution to approve Municipal SDBIP	Municipal SDBIP 2013-2014	June 2014	1 Plan	Target set for Q4	n/a	n/a	n/a	0
	Departmental/Technical SDBIP's approved	Council resolution to approve Departmental SDBIP's	Departmental SDBIP's 2013-2014	June 2014	5 Plans	Target set for Q4	n/a	n/a	n/a	0
Number of signed Section 56 & 57 performance contracts		Performance Contracts in place	June 2014	6 Contracts	Target set for Q4	n/a	n/a	n/a	0	

KPA 3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OUTCOME 9	OUTPUT	Integrated Development and Performance Management								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
		Number of signed operational personnel performance contracts	Performance Contracts in place	June 2014	Contracts	Target set for Q4	n/a	n/a	n/a	0
		Number of Municipal Quarterly performance review reports (inclusive of mid-year performance and annual performance review)	Performance Reporting System in place	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
		Number of quarterly individual performance assessment monitoring reports	System in place	Quarterly	Reports	1	Attained	n/a	Council be requested to amend Annual Target to 4 Reports	-
		Number of Annual Senior Management performance assessment reports	System in place	July 2013	6 Reports	None	Not Attained	Assessment not yet conducted	Assessment to be conducted after receiving the AG's Audit Opinion.	6 Reports
	All SDF's in the District reviewed every 5 years and LM's supported	Number of IDP Regional Forum minutes/ meeting reports	2 meeting reports	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	LM's supported to establish and maintain land use management systems for all areas									
2. To foster and promote good inter-governmental relations	Extended Inter-Governmental Relations (IGR) Forum met regularly	Number of meetings	Three (3) meetings took place	Quarterly	4 Meetings	1	Attained	n/a	n/a	1 Meeting
	Mayoral Forum met	Number of meetings	Two (2)	Quarterly	4 Meetings	1	Attained	n/a	n/a	1 Meeting

KPA 3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OUTCOME 9	OUTPUT	Integrated Development and Performance Management								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
	regularly		meetings took place							
	Speakers' Forum met regularly	Number of meetings	Two (2) meetings took place	Quarterly	4 Meetings	None	Not Attained	Invitations not send out in time	Meeting to be convened in Q2	1 Meeting
	Municipal Managers' Forum met regularly	Number of meetings	Two (2) meetings took place	Quarterly	4 Meetings	None	Not Attained	Invitations not send out in time	Meeting to be convened in Q2	1 Meeting
	IDP Regional Forum met regularly	Number of meetings	Two (2) meetings took place	Quarterly	4 Meetings	1	Attained	n/a	n/a	1 Meeting
	Local Economic Development Forum met regularly	Number of meetings	Two (2) meetings took place	Quarterly	4 Meetings	None	Not Attained	Meeting did not collate	Mayor to call a meeting with municipalities on their attendance (refer to IGR)	1 Meeting
	Corporate Forum met regularly	Number of meetings	Two (2) meetings took place	Quarterly	4 Meetings	None	Not Attained	Meeting did not collate	Mayor to call a meeting with municipalities on their attendance (refer to IGR)	1 Meeting
	Basic Services and Infrastructure Forum met regularly	Number of meetings	Two (2) meetings took place	Quarterly	4 Meetings	1	Attained	n/a	n/a	1 Meeting
	Community Services Forum met regularly	Number of meetings	Two (2) meetings took place	Quarterly	4 Meetings	None	Not Attained	Invitations not send out in time	Meeting to be convened in Q2	1 Meeting
	Youth Advisory Forum met regularly	Number of meetings	Two (2) meetings took place	Quarterly	4 Meetings	None	Not Attained	Invitations not send out in time	Meeting to be convened in Q2	1 Meeting

KPA 3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OUTCOME 9	OUTPUT	Integrated Development and Performance Management								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
	District HIV and AIDS Forum met regularly	Number of meetings	Two (2) meetings took place	Quarterly	4 Meetings	1	Attained	n/a	n/a	1 Meeting
	Regional Housing Forum met regularly	Number of meetings	Two (2) meetings took place	Quarterly	4 Meetings	None	Not Attained	Invitations not send out in time	Meeting to be convened in Q2	1 Meeting
	District Communicators' Forum met regularly	Number of meetings	Two (2) meetings took place	Quarterly	4 Meetings	1 Meeting held	Attained	n/a	n/a	1 Meeting
	CFO Forum met regularly	Number of meetings	Two (2) meetings took place	Quarterly	4 Meetings	None	Not Attained	Meeting did not collate	Mayor to call a meeting with municipalities on their attendance (refer to IGR)	1 Meeting
3. To govern its own (municipal) affairs and oversee implementation	Council and Committees met regularly	Number of meetings	Eight (8) meetings took place	Quarterly	6 Meetings	3	Attained	n/a	n/a	1 Meeting
	Audit Committee met regularly	Number of meetings	Committee in place and functional	Quarterly	4 Meetings	Assessment of Annual Performance Report done	Attained	n/a	n/a	1 Meeting
	MPAC met regularly	Number of meetings	MPAC in place, 2 meetings held	Quarterly	4 Meetings	Target set for Q4	n/a	n/a	n/a	0
	Budget Steering Committee met regularly	Number of meetings	Four (4) meetings took place	Quarterly	4 Meetings	None	Not Attained	Invitations not send out in time	Meeting to be convened in Q2	1 Meeting
	Management met regularly	Number of meetings	12 meetings took place	Monthly	12 Meetings	2	Not Attained	Scheduled meeting had to be moved to engage with	Meeting to be convened in Q2	3 Meetins

KPA 3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OUTCOME 9	OUTPUT	Integrated Development and Performance Management								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
								AG		
	All internal departments met regularly	Number of meetings	Four (4) meetings took place	Quarterly	4 Meetings	None	Not Attained	KPI to be revised	Council requested to amend the measurable source from meetings to reports. Q1 report to be submitted with Q2 report	1 Meeting
4. To improve community and stakeholder participation in the affairs of the municipality	Good internal and external communication established and maintained	Number of newsletters	-	Quarterly	4 Newsletters	1	Attained	n/a	n/a	1 Newsletter
		A set of annual calendars	Distributed a set of annual calendars	June 2014	1 Set	Target set for Q2	n/a	n/a	Council be requested to amend timeline to Dec. 2013	0
		A set of business cards printed	New programme	June 2014	1 Set	Target set for Q4	n/a	n/a	n/a	0
		Promotional materials	Distributed a set of dairies and folders	June 2014	1 Set	Target set for Q2	n/a	n/a	Council be requested to amend timeline to Dec. 2013	0
	Public informed of important issues and events	Number of notice registers	New programme	June 2014	1 Register	Target set for Q4	n/a	n/a	n/a	0
		Number of website update reports	New programme	Monthly	12 Reports	3	Attained	n/a	n/a	3 Reports
	Communities and stakeholders consulted on the	Number of reports	New programme	Quarterly	4 Reports	1	Attained	1	1	1 Report

KPA 3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OUTCOME 9	OUTPUT	Integrated Development and Performance Management								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
	affairs of the municipality	Number of reports on press releases and/or media interviews	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Stakeholder register established and maintained	Number of registers	New programme	June 2014	1 Register	Target set for Q4	n/a	n/a	n/a	0
	Communication Strategy reviewed	Council resolution to approve reviewed Communications Strategy	Strategy in place	June 2014	1 Strategy	Target set for Q4	n/a	n/a	n/a	0
5. To ensure a clean audit in line with the requirements of Operation Clean Audit by 2014	Legislative compliance monitoring register established and maintained	Number of compliance monitoring reports	System in place	Monthly	12 Reports	1	Not Attained	Reports consolidated	Reports to be broken down per month	3 Reports
	Annual Audit Action Plan compiled and implemented	Number of implementation and monitoring reports	Queries raised by Auditor-General	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
6. To establish and maintain a combined assurance shared service to all municipalities in the District Municipality	Strategic risk register annually updated for all municipalities	Number of update reports	System in place	Quarterly	16 Reports	3	Not Attained	Gamagara LM kept postponing the risk assessment meeting	Mayor to call a meeting with municipalities on their attendance (refer to IGR). Council requested to amend Annual Target to 4 Registers	4 Registers
	Implementation of strategic risk management register monitored	Number of implementation and monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Due to the Strategic Risk Registers being	Q1 report to be submitted together with Q2 report	1 Report

KPA 3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OUTCOME 9	OUTPUT	Integrated Development and Performance Management								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1 ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
								developed on Q1		
	Operational risk registers for all departments compiled and implemented	Number of registers	New programme	July 2013	7 Registers	4	Not Attained	OMM, CS and CDS registers are not complete	To be finalized in Q2	7 Registers
		Number of implementation and monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Due to the Operational Risk Registers not completed and no reports were received on Q1	Q1 report to be submitted together with Q2 report	1 Report
	Risk Management Committee established and meeting regularly	Number of meetings	New programme	Quarterly	4 Meetings	None	Not Attained	Chairperson not yet appointed	Appointment of chairperson and members in Q2	1 Meeting
	Ethical behaviour promoted and monitored	Council resolution to approve Ethical Framework	New programme	June 2014	1 Framework	Target set for Q4	n/a	n/a	n/a	0
		Council resolution to approve Anti-Fraud and Corruption Policy	Policy in place	June 2014	1 Policy	Target set for Q4	n/a	n/a	n/a	0
	Ethics Steering Committee established and meeting regularly	Number of meetings	New programme	Quarterly	4 Meetings	None	Not Attained	Ethics Committee not yet established	MM to appoint members of the Ethics Committee	1 Meeting
	Adequacy and effectiveness of risk, internal controls and governance processes of all municipalities	Number of plans	Plan in place	June 2014	1 Plan	Target set for Q4	n/a	n/a	n/a	0
		Number of letters and management responses	System in place	Quarterly	16 Letters	4	Attained	n/a	n/a	4 Letters
		Number of	System in	Quarterly	16 Reports	4	Attained	n/a	n/a	4 Reports

KPA 3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OUTCOME 9	OUTPUT	Integrated Development and Performance Management								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
		implementation and monitoring reports	place							
	Annual external audit concluded	Number of reports	Qualified Opinion for 2011-2012 from Auditor-General	Nov. 2013	1 Report	Target set for Q2	n/a	n/a	n/a	0
		Number of update reports	System in place	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report

KPA 4 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT										
OUTCOME 9	OUTPUT	Municipal Transformation and Organizational Development								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
1. To provide a comprehensive and integrated human resource service to ensure an effective organisation for all municipalities in the District	Comprehensive HR Strategy developed and maintained	Council resolution to approve HR Strategy	New programme	June 2014	1 Strategy	Target set for Q4	n/a	n/a	n/a	0
		Council resolution to approve staff structure	System in place	May 2014	1 Resolution	Target set for Q4	n/a	n/a	n/a	0
		Number of Human Resource reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
		Council resolution to approve reviewed Skills Retention Strategy	Strategy in place	June 2014	1 Strategy	Target set for Q4	n/a	n/a	n/a	0
	Adequate opportunities for the development of employees and councillors established and maintained	Council resolution to approve Work Skills Plan	Plan in place	June 2014	1 Plan	Target set for Q4	n/a	n/a	n/a	0
		Number of annual training reports	System in place	June 2014	1 Report	Target set for Q4	n/a	n/a	n/a	0
		Number of audit report	System in place	June 2014	1 Report	Target set for Q4	n/a	n/a	n/a	0
	Training Committee revived and functional	Number of meetings	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Training needs identified and development plans developed for all employees and councillors	Number of monitoring reports	New programme	June 2014	1 Report	Target set for Q4	n/a	n/a	n/a	0
	Equitable employment opportunities and service for all	Council resolution to approve Employment Equity Plan	System in place	June 2014	1 Plan	Target set for Q4	n/a	n/a	n/a	0
		Number of monitoring and implementation reports	New programme	Annual	1 Report	Target set for Q4	n/a	n/a	n/a	0
		Number of progress and monitoring reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report

KPA 4 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT										
OUTCOME 9	OUTPUT	Municipal Transformation and Organizational Development								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
	Sound labour relations in the District established, promoted and maintained	Number of LLF meetings	System in place	Quarterly	4 Meetings	2	Attained	n/a	n/a	1 Meeting
		Number of staff discipline and grievance reports	System in place	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Corporate Services Forum established to support LM's with HR Strategy establishment and maintenance	Number of progress and monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Meeting did not collate	Mayor to call a meeting with municipalities on their attendance (refer to IGR)	1 Meeting
2. To improve and maintain the ITC systems, facilities and equipment	IT systems improved	Council resolution to approve IT asset management and replacement strategy	New programme	June 2014	1 Strategy	Target set for Q4	n/a	n/a	n/a	0
		Number of meetings	New programme	Monthly	12 Reports	3	Attained	n/a	n/a	3 Reports
	Municipal website functional and regularly updated	Number of implementation and monitoring reports	New programme	Quarterly	12 Reports	3	Attained	n/a	n/a	3 Reports
3. To review and promulgate by-laws in all municipalities	Municipal Code compiled and updated and new and current policies	Council resolution to approve Municipal Code	Document in place	June 2014	1 Code	Target set for Q4	n/a	n/a	n/a	0
		Number of prioritised policies for review	System in place	Quarterly	8 Policies	12	Attained	n/a	n/a	2 Policies
4. To provide and maintain effective administrative systems	Effective logistical arrangements for Council and Committees meetings made	Number of minutes	System in place	Quarterly	8 Minutes	3	Attained	n/a	n/a	2 Minutes
	Buildings are clean, maintained and repaired	Number of monitoring reports	New programme	Quarterly	4 Reports	3	Attained	n/a	n/a	1 Report
	Records management policy is maintained and	Number of amendments and additions to file plan	System in place	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report

KPA 4 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT										
OUTCOME 9	OUTPUT	Municipal Transformation and Organizational Development								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
	implemented	reports								
		Number of destruction certificates	System in place	June 2014	1 Certificate	Target set for Q4	n/a	n/a	n/a	0
		Number of electronic documents management register updates	New system	Quarterly	4 Register	1	Attained	n/a	n/a	1 Register
		Number of issued pest control certificates	System in place	By-Annually	2 Certificates	Target set for Q2	n/a	n/a	n/a	0

KPA 5 LOCAL ECONOMIC DEVELOPMENT										
OUTCOME 9	OUTPUT	District Economic Development								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1 ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
1. To effectively co-ordinate the implementation of the LED Strategy and the DGDS in the district in line with PGDS, DSDF and other policies	Reviewed DGDS	Council resolution to approve Reviewed DGDS	Document developed	June 2014	1 Strategy	Target set for Q4	n/a	n/a	n/a	0
	Reviewed LED Strategy	Council resolution to approve Reviewed LED Strategy	Document developed	June 2014	1 Strategy	Target set for Q4	n/a	n/a	n/a	0
	Reviewed Tourism Strategy	Council resolution to approve Reviewed Tourism Strategy	Document developed	June 2014	1 Strategy	Target set for Q4	n/a	n/a	n/a	0
	SMME Strategy Developed	Council resolution to approve SMME Strategy	Document developed	June 2014	1 Strategy	Target set for Q4	n/a	n/a	n/a	0
	District LED Coordinating committee established	Number of meetings	New programme	Monthly	4 Reports	Meeting held	Attained	n/a	n/a	1 Report
2. To facilitate optimal participation of Social Partners in the Economic Growth Initiatives of the District	Functional LED Forum	Number of meetings	Structure in place	Monthly	4 Reports	None	Not Attained	Lack of attendance	Q1 report to be submitted together with Q2 report	1 Report
3. 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	Monthly	4 Reports	1	Attained	n/a	n/a	1 Report
	Regional Development Agency (multi-sectorial and multi-stakeholder) established and maintained	Development of feasibility study	New programme	June 2014	1 Study	Target set for Q4	n/a	n/a	n/a	0

KPA 5 LOCAL ECONOMIC DEVELOPMENT										
OUTCOME 9	OUTPUT	District Economic Development								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1 ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
4. 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	Monthly	4 Reports	None	Not Attained	JTG District structure not established	Structure be establish in Q2	1 Report
	District Farmers Markets established and maintained in bigger towns	Number of monitoring reports	New programme	June 2014	1 Report	Target set for Q4	n/a	n/a	n/a	0
	Skills development programmes and/or Community Awareness Projects to promote CBRM, as well as sustaining and multiplying environmental and financial resources	Number of awareness programme reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Establishment of food bank monitored and supported	Number of monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report	1 Report
5. To facilitate the creation of jobs/ employment opportunities in the district	Job creation reported on at LED Forum on all programmes, across sectors (e.g. EPWP, MIG, SLP projects, water projects etc) and SMME awareness campaigns performed	Number of monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report	1 Report
	Establishment of Women and Youth co-operatives in all local municipalities within the district	Number of monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report	1 Report

KPA 5 LOCAL ECONOMIC DEVELOPMENT										
OUTCOME 9	OUTPUT	District Economic Development								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1 ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
	facilitated and progress monitored									
	District wide SMME Database developed and maintained	Number of update reports	System in place	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Functional SMME Forum for District supported	Number of monitoring reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Business Simulation HUB (across JTG District) established and maintained	Number of monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Target not interpreted correctly	Q1 report to be submitted together with Q2 report	1 Report
	SMME Incubation and Mentorship promoted and monitored	Number of monitoring reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	SMME Development/ Informal Markets in Rural Areas promoted	Number of monitoring reports per municipality	New programme	Quarterly	3 Reports	Target set for Q2	n/a	n/a	n/a	0
6. To facilitate increased LED capacity in the District	Enhanced LED capacity in the District	Number of needs identification reports	New programme	June 2014	1 Report	Target set for Q4	n/a	n/a	n/a	0
		Memorandum of Understanding with LM's	New programme	June 2014	3 Memorandums	Target set for Q4	n/a	n/a	n/a	0
	Skills Development: Household profiling – NARYSEC monitored	Number of progress report on number of people trained	10 People trained	Quarterly	40 Reports	n/a	n/a	n/a	Council requested to remove KPI	10 Reports
7. To enhance tourism development and Promote the District as a preferred Tourism Destination	District Tourism Association established	Number of monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Failure to meet deadlines	Q1 report to be submitted together with Q2 report	1 Report
	Market system developed and maintained	Number of reports	New programme	June 2014	1 Report	1	Attained	n/a	n/a	1 Report
		Number of monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Failure to meet	Q1 report to be submitted	1 Report

KPA 5 LOCAL ECONOMIC DEVELOPMENT										
OUTCOME 9	OUTPUT	District Economic Development								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1 ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
								deadlines	together with Q2 report	
	Tourism statistics monitored	Number of tourism statistic reports	Reporting system in place	Monthly	12 Reports	3	Attained	n/a	n/a	3 Reports
	Tourism Information Office Upgraded	Number of monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Failure to meet deadlines	Q1 report to be submitted together with Q2 report	1 Report
	Provincial Tourism contributed to financially	Number of monitoring reports	New programme	Quarterly	4 Reports	1	Attained	n/a	n/a	1 Report
	Exhibitions attended/performed	Number of monitoring reports	New programme	Quarterly	4 Reports	2	Attained	n/a	n/a	1 Report
	Media Tours attended/performed	Number of monitoring reports	New programme	Quarterly	4 Reports	2	Attained	n/a	n/a	1 Report
	Exhibition material developed / upgraded	Number of monitoring reports	New programme	Quarterly	4 Reports	None	Not Attained	Failure to meet deadlines	Q1 report to be submitted together with Q2 report	1 Report
8. To facilitate availability of land for Economic Development	Acquisition of land for development	Number of agreements	New programme	June 2014	1 Agreement	Target set for Q4	n/a	n/a	n/a	0
	Acquisition of State Owned Land for Economic Development monitored	Number of monitoring reports	New programme	Bi-Annual	2 Reports	Target set for Q2	n/a	n/a	n/a	0
	LRAD projects monitored	Number of reports per project	New programme	Quarterly	16 Reports	n/a	n/a	n/a	Council requested to remove KPI	4 Report
	Commonage projects monitored	Number of reports per project	New programme	Quarterly	20 Reports	3	Not attained	Two reports outstanding	Outstanding report to be submitted in Q2	5 Reports

KPA 5 LOCAL ECONOMIC DEVELOPMENT										
OUTCOME 9	OUTPUT	District Economic Development								
OBJECTIVE	KEY PERFORMANCE INDICATOR	MEASURABLE SOURCE	BASELINE 2013/2014	TIME-LINE	ANNUAL TARGET 2013/2014	KEY PERFORMANCE TARGETS				1ST QUARTER TARGETS
						Actual Performance	Attained / Not Attained	Reasons for not attaining	Corrective measures to be taken	
	PLAS projects monitored	Number of reports per project	New programme	Quarterly	12 Reports	n/a	n/a	n/a	Council requested to remove KPI	3 Report
	STATE projects monitored	Number of monitoring reports	New programme	Quarterly	12 Reports	n/a	n/a	n/a	Council requested to remove KPI	3 Report