

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY



Q3 PERFORMANCE REPORT

2017/18 FINANCIAL YEAR

IDP OBJECTIVES	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	PROJECT NAME	ACTUAL PERFORMANCE 16/17	TARGET BREAKDOWN				2017/2018 FINANCIAL YEAR				ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING	CORRECTIVE MEASURES TO BE TAKEN
										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4			
TO PROVIDE ROAD AND TRANSPORT SERVICES	Date	BSI 1	Annual RRAMS Business Plan submitted to Department of Transport	Continued with amendments	Annual RRAMS Business Plan submitted to Department of Transport by 31 March	Annually	EMAIL WITH BUSINESS PLAN	RRAMS Update Reports	31-Mar	-	-	31-Mar	-	n/a	n/a	29-Mar	n/a	ACHIEVED	n/a	n/a
TO PROVIDE ROAD AND TRANSPORT SERVICES	Number	BSI 2	Number of Quarterly RRAMS update reports submitted	Continued	4 quarterly RRAMS update reports submitted	Quarterly	EMAIL WITH ITEM AND REPORT	Graduate capacitation reports	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROVIDE ROAD AND TRANSPORT SERVICES	Date	BSI 3	Integrated Transport Plan annually updated	Continued	Integrated Transport Plan annually updated by 31 March	Annually	EMAIL WITH ITEM AND REPORT	Integrated Transport Plan	31-Mar	-	-	31-Mar	-	n/a	n/a	19-Mar	n/a	ACHIEVED	n/a	n/a
TO PROVIDE ROAD AND TRANSPORT SERVICES	Number	BSI 4	Number of revised internal road paving EPWP business plans submitted to the Provincial Department	Continued	3 revised internal road paving EPWP business plans submitted to the Provincial Department	Annually	EMAIL WITH BUSINESS PLANS	EPWP Road Paving Business Plans	3	-	-	3	-	n/a	n/a	3	n/a	ACHIEVED	n/a	n/a
TO PROVIDE ROAD AND TRANSPORT SERVICES	Number	BSI 5	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport	New	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport	Quarterly	REPORTS	Regional Airport Establishment	1	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROVIDE BULK WATER AND SANITATION SERVICES	Date	BSI 6	Annual ISDG Business Plan submitted to National Treasury	Continued with amendment	Annual ISDG Business Plan submitted to National Treasury	Annually	EMAIL WITH ITEM AND REPORT	ISDG Business Plan	31-Aug	31-Aug	-	-	-	01-Sep	n/a	n/a	n/a	n/a	n/a	n/a
TO PROVIDE BULK WATER AND SANITATION SERVICES	Number	BSI 7	Number of quarterly ISDG Grant Implementation reports	Continued with amendments	4 quarterly ISDG Grant Implementation reports	Quarterly	EMAIL WITH ITEM AND REPORT	Graduate capacitation reports	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROVIDE BULK WATER AND SANITATION SERVICES	Date	BSI 8	Section 78 Assessment concluded	New	Section 78 Assessment concluded by 30 August	Annually	EMAIL WITH ITEM AND REPORT	Section 78 Assessment Council	Target discontinued	30-Aug	-	-	-	0	0	n/a	n/a	n/a	Target discontinued	n/a
TO PROVIDE BULK WATER AND SANITATION SERVICES	Date	BSI 9	Integrated infrastructure plan completed	New	Integrated infrastructure plan completed by 31 March	Annually	EMAIL WITH ITEM AND DRAFT PLAN	Integrated infrastructure plan	0	-	-	31-Mar	-	n/a	n/a	0	n/a	NOT ACHIEVED	Unavailability of resources to coordinate informance and data	1st drafts completed, final drafts to be approved in the new financial year
TO PROVIDE ADEQUATE HOUSING TO RESIDENTS	Number	BSI 10	Number of human settlements sector plans annually updated	New	4 Human settlements sector plans annually updated by 31 March	Annually	UPDATED HUMAN SETTLEMENT PLANS	Updating Sector Housing Plans	4	-	-	4	-	n/a	n/a	0	n/a	NOT ACHIEVED	Unavailability of adequate information for infrastructure environment	1st drafts completed, final drafts to be approved in Q4

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TO PROVIDE ADEQUATE HOUSING TO RESIDENTS	Date	BSI 11	Human Settlements Accreditation Business Plan annually reviewed	Continued	Human Settlements Accreditation Business Plan annually reviewed by 31 December	Annually	EMAIL WITH ITEM AND REVIEWED BUSINESS PLAN	Reviewing Housing accreditation	01-Feb	-	31-Dec	-	-	n/a	0	28-Feb	n/a	ACHIEVED	n/a	n/a
TO PROVIDE ADEQUATE HOUSING TO RESIDENTS	Date	BSI 12	Human Settlements Register annually updated	Continued	Human Settlements Register annually updated in 31 March	Annually	REPORTS	Updating Housing register	31-Mar	-	-	31-Mar	-	n/a	n/a	31-Mar	n/a	ACHIEVED	n/a	n/a
TO PROVIDE ADEQUATE HOUSING TO RESIDENTS	Date	BSI 13	Mandela Day House annually constructed	Continued	Mandela Day House annually constructed by 31 December	Monthly	HAPPY LETTER	Construction of Mandela Day House	15-Dec	-	31-Dec	-	-	n/a	15-Dec	n/a	n/a	n/a	n/a	n/a
TO PROVIDE ADEQUATE HOUSING TO RESIDENTS	Date	BSI 14	Business plans submitted to the Provincial Department to access human settlement funding	Continued	Business plans submitted to the Provincial Department to access human settlement funding by 31 March	Annually	EMAIL WITH BUSINESS PLAN	Human Settlement Business Plans	01-Feb	-	-	31-Mar	-	n/a	n/a	14-Mar	n/a	ACHIEVED	n/a	n/a
TO PROVIDE ADEQUATE HOUSING TO RESIDENTS	Date	BSI 15	House for Special Interest Groups annually completed	Continued	House for special interest groups annually completed by 31 December	Monthly	HAPPY LETTER	Housing for special interest groups	15-Dec	-	31-Dec	-	-	n/a	0	n/a	n/a	n/a	Target discontinued	n/a
TO DEVELOP COMMUNITY FACILITIES	Number	BSI 16	Number of cemetery upgrade projects completed in Ga-Segonyana	Continued	2 cemetery upgrade projects completed for Ga-Segonyana	Monthly	COMPLETION CERTIFICATE	Ga-Segonyana Cemetery improvement	2	-	-	-	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO DEVELOP COMMUNITY FACILITIES	Number	BSI 17	Number of cemetery upgrade projects completed in Joe Morolong	Continued	2 cemetery upgrade projects completed for Joe Morolong	Monthly	COMPLETION CERTIFICATE	Joe Morolong cemetery improvement	3	-	-	-	2	n/a	n/a	1	n/a	ACHIEVED	n/a	n/a
TO DEVELOP COMMUNITY FACILITIES	Number	BSI 18	Number of cemetery upgrade jobs created in Ga-Segonyana	Continued	30 cemetery upgrade jobs created in Ga-Segonyana	Monthly	REPORTS	Joe Morolong cemetery improvement	30	-	-	-	30	n/a	n/a	30	n/a	ACHIEVED	n/a	n/a
TO DEVELOP COMMUNITY FACILITIES	Number	BSI 19	Number of cemetery upgrade jobs created in Joe Morolong	New	30 cemetery upgrade jobs created in Joe Morolong	Monthly	REPORTS	Ga-Segonyana cemetery improvement	45	-	-	-	30	n/a	n/a	30	n/a	ACHIEVED	n/a	n/a
TO PROVIDE MUNICIPAL HEALTH SERVICES TO THE COMMUNITIES OF THE DISTRICT	Date	BSI 20	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Continued	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Annually	EMAIL WITH ITEM AND POLICY	Review municipal health policy	04-Jan	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4			
TO PROVIDE MUNICIPAL HEALTH SERVICES TO THE COMMUNITIES OF THE DISTRICT	Date	BSI 21	Reviewed Municipal health tariffs annually approved by 31 March	Continued	Council reviewed municipal health tariffs annually approved by 31 March	Annually	EMAIL WITH DRAFT TARIFFS	Develop municipal health tariffs	22-Mar	-	-	31-Mar	-	n/a	n/a	28-Mar	n/a	ACHIEVED	n/a	n/a
TO PROVIDE MUNICIPAL HEALTH SERVICES TO THE COMMUNITIES OF THE DISTRICT	Number	BSI 22	Number of Municipal Health Services Actions performed	Continued with amendment	528 Municipal Health Actions performed	Quarterly	REPORTS	Municipal Health Service Actions	n/a	132	132	132	132	205	199	172	n/a	ACHIEVED	n/a	n/a
TO PROVIDE MUNICIPAL HEALTH SERVICES TO THE COMMUNITIES OF THE DISTRICT	Number	BSI 23	Absorption of Gamagara Municipal Health Services concluded	Continued	Absorption of Gamagara Municipal Health Services concluded by 30 June	Annually	EMPLOYMENT CONTRACTS	Absorption of Gamagara Municipal Health	0	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	Target discontinued	n/a
TO PROVIDE MUNICIPAL HEALTH SERVICES TO THE COMMUNITIES OF THE DISTRICT	Date	BSI 24	Air quality management by-law developed	New	Air quality management by-law developed by 30 June	Annually	EMAIL WITH ITEM AND REPORT	Air Quality By-law	Target discontinued	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	Target discontinued	n/a
TO PROVIDE MUNICIPAL HEALTH SERVICES TO THE COMMUNITIES OF THE DISTRICT	Date	BSI 25	Air quality Management Plan completed	New	Air Quality Management Plan developed by 30 June	Annually	EMAIL WITH ITEM AND REPORT	Air Quality Plan	Target discontinued	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	Target discontinued	n/a
TO PROVIDE DISASTER MANAGEMENT SERVICES	Number	BSI 26	Number of quarterly disaster statistical reports submitted	Continued without change	4 quarterly disaster statistical reports submitted	Quarterly	REPORTS	Disaster statistical reports	12 (monthly target)	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROVIDE DISASTER MANAGEMENT SERVICES	Number	BSI 27	Number of quarterly Disaster Management Advisory Forum meetings held	Continued without change	4 quarterly Disaster Management Advisory Forum meetings held	Quarterly	REPORTS	Disaster management advisory forum	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROVIDE DISASTER MANAGEMENT SERVICES	Date	BSI 28	Annual District Disaster Management Report submitted to NC Province	New	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Annually	ANNUAL DISASTER MANAGEMENT REPORT	Annual district disaster management report	30-Jun	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4			
TO PROVIDE DISASTER MANAGEMENT SERVICES	Number	BSI 29	Number of Disaster Management Contingency Plans reviewed	Continued without change	4 Council approved reviewed Disaster Management Contingency Plans	Quarterly	EMAIL WITH ITEM AND CONTINGENCY PLANS	Review disaster management contingency plans	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROVIDE DISASTER MANAGEMENT SERVICES	Number	BSI 30	Percentage of Disaster Management Volunteers trained	Amended	100% of Disaster Management Volunteers trained	Annually	REPORTS	Training disaster management volunteers	n/a	-	-	-	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROVIDE DISASTER MANAGEMENT SERVICES	Number	BSI 31	Number of quarterly disaster response and recovery inventory replenishment reports	Continued without change	4 quarterly disaster response and recovery inventory replenishment reports	Annually	REPORTS	Disaster Response and Recovery	n/a	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a

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										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4			
TO GOVERN MUNICIPAL AFFAIRS	Date	GG1	Annual internal website maintenance report submitted	New	Annual internal website maintenance report submitted by 30 June	Annually	EMAIL WITH REGISTER	Internal Website Maintenance	10	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO GOVERN MUNICIPAL AFFAIRS	Number	GG2	Number of quarterly ordinary Council meetings held	Continued	4 quarterly ordinary Council meetings held	Quarterly	MINUTES	Council meetings	8	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO GOVERN MUNICIPAL AFFAIRS	Number	GG3	Number of quarterly auxiliary services reports submitted	Continued	4 quarterly auxiliary services reports submitted	Quarterly	REPORT	Auxiliary services reports	n/a	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO GOVERN MUNICIPAL AFFAIRS	Date	GG4	Building Alterations (Strongroom) completed	New	Building Alterations (Strongroom) completed by 30 June	Annually	EMAIL WITH REPORTS	Building Alterations	n/a	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	Target discontinued	n/a
TO GOVERN MUNICIPAL AFFAIRS	Number	GG5	Number of monthly Senior Management meetings held	Continued	10 monthly Senior Management meetings held	Monthly	MINUTES	Monthly Senior Management meetings	10	3	2	2	3	3	2	5	n/a	ACHIEVED	n/a	n/a
TO GOVERN MUNICIPAL AFFAIRS	Number	GG6	Number of monthly Back to Basics reports submitted to COGHSTA	Continued	12 monthly Back to Basics reports submitted to COGHSTA	Monthly	EMAIL WITH REPORTS	Back to Basics reports	12	3	3	3	3	3	3	3	n/a	ACHIEVED	n/a	n/a
TO IMPROVE PUBLIC PARTICIPATION	Number	GG7	Number of quarterly District Communicatons Forum meetings held	Continued	4 quarterly District Communicatons Forum meetings held	Quarterly	REPORTS	District Communicator's Forum	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO IMPROVE PUBLIC PARTICIPATION	Number	GG8	Number of quarterly external newsletters published	Continued	4 quarterly external newsletters published	Quarterly	NEWS LETTERS	External newsletter	0	1	1	1	1	0	0	0	n/a	NOT ACHIEVED	Lack of proper planning and funding for target	Target to be properly managed in the new financial year
TO IMPROVE PUBLIC PARTICIPATION	Number	GG9	Number of quarterly internal newsletters published on the intranet	Continued	4 quarterly internal newsletters published on the intranet	Quarterly	NEWS LETTERS	Internal newsletter	0	1	1	1	1	0	1	0	n/a	NOT ACHIEVED	Non-submission of articles	Future publications to be done with or without submissions
TO IMPROVE PUBLIC PARTICIPATION	Date	GG10	Stakeholder register annually updated	Continued	Stakeholder register updated by 31 July	Annually	REGISTER	Stakeholder register	14-Jul	31-Jul	-	-	-	0	23-Oct	n/a	n/a	n/a	n/a	n/a

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										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4		ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING
TO IMPROVE PUBLIC PARTICIPATION	Date	GG11	Local Municipalities supported to develop and/or review the respective LM Communication Strategies	New	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 31 July	Annually	EMAIL WITH REPORTS	LM Communication Strategy Support	0	31-Jul	-	-	-	0	10-Nov	n/a	n/a	n/a	n/a	n/a
TO IMPROVE PUBLIC PARTICIPATION	Date	GG12	Public Participation and Communication Strategy developed and annually reviewed	Continued with amendments	Public Participation and Communication Strategy developed and annually reviewed by 31 July	Annually	EMAIL WITH ITEM AND REVIEWED COMMUNICATION STRATEGY	Reviewed Communication Strategy	n/a	31-Jul	-	-	-	0	0	31-Jan	n/a	ACHIEVED	n/a	Corrective action achieved
TO IMPROVE PUBLIC PARTICIPATION	Number	GG13	Number of quarterly Mayoral engagements with key stakeholders	Continued	4 quarterly Mayoral engagements with key stakeholders	Quarterly	REPORTS	Mayoral engagements with key stakeholders	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO IMPROVE PUBLIC PARTICIPATION	Number	GG14	Number of council outreach programmes to communities	Continued	4 Council outreach programmes to communities	Quarterly	REPORTS	Council outreach programmes to communities	4	1	1	1	1	0	0	1	n/a	ACHIEVED	n/a	n/a
TO IMPROVE PUBLIC PARTICIPATION	Date	GG15	Annual Mayoral State of the District Address (SODA)	New	Annual Mayoral State of the District Address (SODA) delivered by 30 April	Annually	EMAIL WITH DRAFT SODA	State of the District Address	0	-	-	-	30-Apr	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO IMPROVE PUBLIC PARTICIPATION	Date	GG16	Promotional materials developed	Continued	Promotional materials developed by 30 November	Annually	CALENDARS	Promotional materials	31-Jan	-	30-Nov	-	-	n/a	0	0	n/a	NOT ACHIEVED	Lack of proper planning and funding for target	Target to be properly managed in the new financial year
TO IMPROVE PUBLIC PARTICIPATION	Date	GG17	District Service Delivery Charter developed and annually reviewed	New	District Service Delivery Charter developed and annually reviewed by 31 May	Annually	EMAIL WITH ITEM AND DRAFT SERVICE DELIVERY CHARTER	Service Delivery Charter	0	-	-	-	31-May	n/a	26-Oct	n/a	n/a	n/a	n/a	n/a
TO PROMOTE THE INTERESTS AND RIGHTS OF TARGETED GROUPS – WOMEN, CHILDREN, YOUTH, DISABLED, ELDERLY	Number	GG18	Number of quarterly targeted group forum meetings held	Continued	10 quarterly targeted group forum meetings held	Quarterly	MINUTES	Targeted group meetings	12 (monthly target)	2	3	2	3	1	1	3	n/a	ACHIEVED	n/a	n/a

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TO PROMOTE THE INTERESTS AND RIGHTS OF TARGETED GROUPS – WOMEN, CHILDREN, YOUTH, DISABLED, ELDERLY	Number	GG19	Number of quarterly targeted group campaigns conducted	Continued	4 quarterly targeted group campaigns conducted	Quarterly	REPORTS	Targeted group campaigns	8	1	1	1	1	1	2	1	n/a	ACHIEVED	n/a	n/a
TO PROMOTE THE INTERESTS AND RIGHTS OF TARGETED GROUPS – WOMEN, CHILDREN, YOUTH, DISABLED, ELDERLY	Number	GG20	Number of Biannual District Disability Council meetings held	Continued	2 District Disability Council meetings held	Bi-annually	MINUTES	District Disability Council meetings	2	-	1	-	1	n/a	0	n/a	n/a	n/a	n/a	n/a
TO PROMOTE THE INTERESTS AND RIGHTS OF TARGETED GROUPS – WOMEN, CHILDREN, YOUTH, DISABLED, ELDERLY	Number	GG21	Development of a Student Support Policy	Continued	Council approved Student Support Policy by 31 March	Annually	EMAIL WITH ITEM AND POLICY	Student Support Policy	n/a	-	-	31-Mar	-	n/a	n/a	0	n/a	NOT ACHIEVED	Misinterpretation of the KPI	Policy to be drafted in the new financial year
TO PROMOTE THE INTERESTS AND RIGHTS OF TARGETED GROUPS – WOMEN, CHILDREN, YOUTH, DISABLED, ELDERLY	Number	GG22	Number of students annually supported	Continued	3 students annually supported	Annually	REPORT	Mayoral Bursary Fund	3	-	-	3	-	n/a	n/a	3	n/a	ACHIEVED	n/a	n/a
TO PROMOTE THE INTERESTS AND RIGHTS OF TARGETED GROUPS – WOMEN, CHILDREN, YOUTH, DISABLED, ELDERLY	Number	GG23	Number of quarterly District AIDS Council meetings held	Continued	3 quarterly District AIDS Council meetings held	Quarterly	MINUTES	District AIDS Council meetings	4	1	-	1	1	1	n/a	1	n/a	ACHIEVED	n/a	n/a
TO ENSURE LEGAL COMPLIANCE	Number	GG24	Number of quarterly consolidated legislative compliance monitoring reports submitted to Municipal Manager	Continued	4 quarterly consolidated legislative compliance monitoring reports submitted to Municipal Manager	Quarterly	EMAIL WITH REPORTS	Consolidated legislative compliance	0	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a

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TO ENSURE LEGAL COMPLIANCE	Number	GG25	Number of bi-annual policy consultation sessions held	Continued with amendments	2 bi-annual policy consultation sessions held	Bi-annual	REPORTS	Policy consultation sessions	4 (target quarterly)	-	1	-	1	n/a	1	n/a	n/a	n/a	n/a	n/a
TO ENSURE LEGAL COMPLIANCE	Percentage	GG26	Percentage of new Service Level Agreements reviewed	Continued	100% of new Service Level Agreements reviewed	Quarterly	CONFIRMATION EMAIL	Service legal agreements	100%	100%	100%	100%	100%	100%	100%	100%	n/a	ACHIEVED	n/a	n/a
TO ENSURE LEGAL COMPLIANCE	Percentage	GG27	Percentage of new employment contracts reviewed	Continued	100% of new employment contracts reviewed	Quarterly	CONFIRMATION EMAIL	Employment contracts	100%	100%	100%	100%	100%	100%	100%	100%	n/a	ACHIEVED	n/a	n/a
TO ENSURE LEGAL COMPLIANCE	Percentage	GG28	Percentage of mediation, conciliation and/or arbitration sessions attended	New	100% of mediation, conciliation and/or arbitration sessions attended	Quarterly	ATTENDANCE REGISTERS	Attendance of mediation, conciliation and/or	100%	100%	100%	100%	100%	100%	100%	100%	n/a	ACHIEVED	n/a	n/a
TO ENSURE LEGAL COMPLIANCE	Percentage	GG29	Percentage of legal matters attended to	New	100% of legal matters attended to	Quarterly	ATTENDANCE REGISTERS	Attendance of mediation, conciliation and/or arbitration	100%	100%	100%	100%	100%	100%	100%	100%	n/a	ACHIEVED	n/a	n/a
TO ENSURE LEGAL COMPLIANCE	Number	GG30	Number of monthly consolidated Audit Action Plan progress updates submitted	New	10 monthly consolidated Audit Action Plan progress updates submitted	Monthly	REPORTS	Progress reports	2	2	2	3	3	2	2	3	n/a	ACHIEVED	n/a	n/a
TO ENSURE LEGAL COMPLIANCE	Percentage	GG31	Percentage of MPAC meetings for which secretariat support is provided	Continued with amendments	100% of MPAC meetings for which secretariat support is provided	Quarterly	MINUTES	MPAC meetings	n/a	100%	100%	100%	100%	100%	0	100%	n/a	ACHIEVED	n/a	n/a
TO ENSURE LEGAL COMPLIANCE	Percentage	GG32	Percentage of By-laws reviewed, consulted and published	New	100% of By-laws reviewed, consulted and published	Bi-annual	REPORTS	By-laws reviewed, consulted and published	n/a	100%	100%	100%	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE ETHICAL BEHAVIOUR	Date	GG33	Number of annual strategic risk assessments completed for all municipalities by 30 June	Continued	2 annual strategic risk assessments completed for all municipalities by 30 June	Annually	STRATEGIC RISK REGISTER	Strategic risk assessed for all municipalities	2	-	-	-	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a

IDP OBJECTIVES	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	PROJECT NAME	ACTUAL PERFORMANCE 16/17	TARGET BREAKDOWN				2017/2018 FINANCIAL YEAR				CORRECTIVE MEASURES TO BE TAKEN		
										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4		ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING
TO PROMOTE ETHICAL BEHAVIOUR	Number	GG34	Number of operational risk registers annually compiled for all departments in all municipalities by 30 June	Continued	11 operational risk registers annually compiled for all departments in all municipalities by 30 June	Quarterly	OPERATIONAL RISK REGISTERS	Compile operational risk registers for all departments in all	11	-	-	-	11	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE ETHICAL BEHAVIOUR	Number	GG35	Number of quarterly Risk Management Committee meetings held	Continued	4 quarterly Risk Management Committee meetings held	Quarterly	MINUTES	Risk Management Committee meetings	3	1	1	1	1	1	0	n/a	n/a	n/a	Target discontinued	n/a
TO PROMOTE ETHICAL BEHAVIOUR	Number	GG36	Number of quarterly strategic risk register updates completed	Continued	6 quarterly strategic risk register updates completed	Quarterly	STRATEGIC RISK REGISTER UPDATES	Strategic risk register updates submitted to the Risk Management	2	2	2	2	-	0	0	2	n/a	ACHIEVED	n/a	n/a
TO PROMOTE ETHICAL BEHAVIOUR	Number	GG37	Number of quarterly operational risk review updates completed for all municipalities	Continued	33 quarterly operational risk review updates completed for all municipalities	Quarterly	OPERATIONAL RISK REGISTER UPDATES	Operational risk updates	27	11	11	11	-	7	2	11	n/a	ACHIEVED	n/a	n/a
TO PROMOTE ETHICAL BEHAVIOUR	Number	GG38	Number of quarterly Ethics Steering Committee meetings held	Continued	2 quarterly Ethics Steering Committee meetings held	Quarterly	MINUTES	Ethics Steering Committee meetings	4	-	-	1	1	0	0	2	n/a	ACHIEVED	n/a	n/a
TO PROMOTE ETHICAL BEHAVIOUR	Date	GG39	Ethics Management Policy annually reviewed	Continued with amendments	Ethics Management Policy annually reviewed by 31 May	Annually	EMAIL WITH ITEM AND POLICY	Review Ethics Management Policy	23-Feb	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE ETHICAL BEHAVIOUR	Number	GG40	Number of quarterly ethics monitoring reports submitted to Ethics Steering Committee	Continued	2 quarterly ethics monitoring reports submitted to Ethics Steering Committee	Quarterly	REPORTS	Ethics monitoring reports submitted to Ethics Steering Committee	4	-	-	1	1	0	0	1	n/a	ACHIEVED	n/a	n/a

IDP OBJECTIVES	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	PROJECT NAME	ACTUAL PERFORMANCE 16/17	TARGET BREAKDOWN				2017/2018 FINANCIAL YEAR				CORRECTIVE MEASURES TO BE TAKEN		
										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4		ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING
TO PROMOTE ETHICAL BEHAVIOUR	Date	GG41	Annual Ethics Awareness Sessions conducted	Continued	Annual Ethics Awareness Sessions conducted by 30 November	Annually	REPORT	Ethics Steering Committee members trained in ethics management	100% (target percentage)	-	30-Nov	-	-	n/a	0	0	n/a	NOT ACHIEVED	Lack of proper planning and funding for target	Target to be properly managed in the new financial year
TO PROMOTE ACHIEVEMENT OF A CLEAN ANNUAL AUDIT OUTCOME FOR ALL THE MUNICIPALITIES IN THE DISTRICT	Date	GG42	Annual Audit Action Plan submitted	Continued	Annual Audit Action Plan submitted by 31 January	Quarterly	COUNCIL RESOLUTION	Annual Audit Action Plan	31-Jan	-	-	31-Jan	-	n/a	n/a	26-Jan	n/a	ACHIEVED	n/a	n/a
TO PROMOTE ACHIEVEMENT OF A CLEAN ANNUAL AUDIT OUTCOME FOR ALL THE MUNICIPALITIES IN THE DISTRICT	Number	GG43	Number of quarterly internal audit reports issued for all municipalities	Continued	24 quarterly internal audit reports issued for all municipalities	Quarterly	INTERNAL AUDIT REPORTS	Internal audit reports issued for all municipalities	28	6	6	6	6	6	6	6	n/a	ACHIEVED	n/a	n/a
TO PROMOTE ACHIEVEMENT OF A CLEAN ANNUAL AUDIT OUTCOME FOR ALL THE MUNICIPALITIES IN THE DISTRICT	Date	GG44	Annual Internal Audit Policy approved by Council	Continued	Annual Internal Audit Policy approved by Council by 30 June	Annually	EMAIL WITH ITEM AND REVIEWED POLICY	Reviewed Internal Audit Policy	23-Feb	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE ACHIEVEMENT OF A CLEAN ANNUAL AUDIT OUTCOME FOR ALL THE MUNICIPALITIES IN THE DISTRICT	Date	GG45	Annual Internal Audit Charter approved by Council	Continued	Annual Internal Audit Charter approved by Council by 30 June	Annually	EMAIL WITH ITEM AND CHARTER	Reviewed Internal Audit Charter	22-Feb	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE ACHIEVEMENT OF A CLEAN ANNUAL AUDIT OUTCOME FOR ALL THE MUNICIPALITIES IN THE DISTRICT	Date	GG46	Annual Internal Audit Framework approved by Audit and Performance Committee	Continued	Reviewed Internal Audit Framework by 30 June	Annually	MINUTES	Reviewed Internal Audit Framework	n/a	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE ACHIEVEMENT OF A CLEAN ANNUAL AUDIT OUTCOME FOR ALL THE MUNICIPALITIES IN THE DISTRICT	Number	GG47	Number of Chief Audit Executive Forum Meetings attended	Continued	4 Chief Audit Executive Forum Meetings attended	Quarterly	REPORT	Chief Audit Executive Forum meetings	3	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a

IDP OBJECTIVES	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	PROJECT NAME	ACTUAL PERFORMANCE 16/17	TARGET BREAKDOWN				2017/2018 FINANCIAL YEAR				ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING	CORRECTIVE MEASURES TO BE TAKEN
										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4			
TO PROMOTE ACHIEVEMENT OF A CLEAN ANNUAL AUDIT OUTCOME FOR ALL THE MUNICIPALITIES IN THE DISTRICT	Date	GG48	One year audit plans for all municipalities approved by Audit and Performance Committee	Continued	One year audit plans for all municipalities approved by Audit and Performance Committee by 30 June	Annually	MINUTES	Annual audit plans for all municipalities	14-Jun	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE ACHIEVEMENT OF A CLEAN ANNUAL AUDIT OUTCOME FOR ALL THE MUNICIPALITIES IN THE DISTRICT	Date	GG49	Three year rolling plans approved by Audit and Performance Committee	Continued	Three year rolling plans approved Audit and Performance Committee by 30 June	Annually	MINUTES	Three-year rolling plan	n/a	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE ACHIEVEMENT OF A CLEAN ANNUAL AUDIT OUTCOME FOR ALL THE MUNICIPALITIES IN THE DISTRICT	Number	GG50	Number of quarterly Audit Committee meetings held	Continued	4 quarterly Audit Committee meetings held	Quarterly	MINUTES	Audit Committee meetings	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Date	GG51	Annual Council approved IDP, Framework	Continued	Annual Council approved IDP, Framework adopted by 31 August	Annually	COUNCIL RESOLUTION	Draft Framework	31-Aug	31-Aug	-	-	-	31-Aug	n/a	n/a	n/a	n/a	n/a	n/a
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Date	GG52	Draft IDP annually adopted by Council	Continued	Draft IDP annually adopted by Council by 31 March	Annually	EMAIL WITH ITEM AND DRAFT IDP	Draft IDP	30-Mar	-	-	31-Mar	-	n/a	n/a	27-Mar	n/a	ACHIEVED	n/a	n/a
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Date	GG53	Draft Top-layer SDBIP annually submitted to Council with Draft IDP	Continued	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Annually	EMAIL WITH ITEM AND DRAFT IDP	Draft Top-Layer SDBIP	0	-	-	31-Mar	-	n/a	n/a	27-Mar	n/a	ACHIEVED	n/a	n/a
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Number	GG54	Number of IDP Legkotlas annually held	Continued with amendments	IDP Legkotla annually held by 28 February	Annually	REPORTS	IDP Legkotlas	1	-	-	1	-	n/a	0	1	n/a	ACHIEVED	n/a	n/a

IDP OBJECTIVES	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	PROJECT NAME	ACTUAL PERFORMANCE 16/17	TARGET BREAKDOWN				2017/2018 FINANCIAL YEAR				ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING	CORRECTIVE MEASURES TO BE TAKEN
										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4			
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Number	GG55	Number of IDP and Budget Roadshows annually held	Continued	3 IDP and Budget Roadshows annually held	Annually	REPORTS	IDP Roadshows	3	-	-	-	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Date	GG56	Final IDP annually adopted by Council	Continued without change	Final IDP annually adopted by Council by 31 May	Annually	EMAIL WITH ITEM AND FINAL DRAFT IDP	IDP	20-May	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Date	GG57	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP	Continued	Final Draft Top-layer SDBIP submitted to Council by 31 May	Annually	EMAIL WITH ITEM AND FINAL DRAFT IDP	Top-layer SDBIP	20-May	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Date	GG58	Annually reviewed Organizational Performance Management Framework approved by Council	Continued	Annually reviewed Organizational Performance Management Framework approved by Council by 31 March	Annually	EMAIL WITH ITEM AND REPORT	Review organizational performance management	30-Mar	-	-	31-Mar	-	n/a	n/a	27-Mar	n/a	ACHIEVED	n/a	n/a
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Date	GG59	1st Quarter Performance Review Report annually submitted to Council	Continued	1st Quarter Performance Review Report annually submitted to Council by 30 November	Annually	EMAIL WITH ITEM AND REPORT	1st Quarter performance review report	24-Nov	-	30-Nov	-	-	n/a	30-Nov	n/a	n/a	n/a	n/a	n/a
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Date	GG60	Mid-year performance review report annually submitted to Council	Continued	Mid-year performance review report annually submitted to Council by 30 January	Annually	COUNCIL RESOLUTION	Mid-year performance review report	26-Jan	-	-	30-Jan	-	n/a	n/a	29-Jan	n/a	ACHIEVED	n/a	n/a
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Date	GG61	3rd Quarter Performance Review Report annually submitted to Council	Continued	3rd Quarter Performance Review Report annually submitted to Council by 30 April	Annually	EMAIL WITH ITEM AND REPORT	3rd Quarter performance review report	21-Jun	-	-	-	30-Apr	n/a	n/a	n/a	n/a	n/a	n/a	n/a

IDP OBJECTIVES	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	PROJECT NAME	ACTUAL PERFORMANCE 16/17	TARGET BREAKDOWN				2017/2018 FINANCIAL YEAR				ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING	CORRECTIVE MEASURES TO BE TAKEN
										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4			
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Date	GG62	Annual report submitted to Auditor General	Continued	Annual report submitted to Auditor General by 31 August	Annually	EMAIL WITH ITEM AND REPORT	Annual report	31-Aug	31-Aug	-	-	-	31-Aug	n/a	n/a	n/a	n/a	n/a	n/a
TO IMPLEMENT THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT	Number	GG63	Number of quarterly DMPT progress reports submitted to Local Municipalities	New	4 quarterly DMPT progress reports submitted to Local Municipalities	Quarterly	EMAIL WITH REPORT	District Municipal Planning Tribunal	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Number	GG64	Number of quarterly District IGR Forum meetings held	Continued	4 quarterly District IGR Forum meetings held	Quarterly	MINUTES	District IGR Forum	2	1	1	1	1	0	1	0	n/a	NOT ACHIEVED	Lack of human resource capacity	IGR to be coordinated by the Municipal Manager
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Number	GG65	Number of quarterly Institutional Transformation and Development Forum meetings held	New	4 quarterly Institutional Transformation and Development Forum meetings held	Quarterly	MINUTES	Institutional Transformation and Development	0	1	1	1	1	0	0	0	n/a	NOT ACHIEVED	Lack of human resource capacity	Meeting to be dealt with in Q4
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Number	GG66	Number of quarterly Mayor's Forum meetings held	New	4 quarterly Mayor's Forum meetings held	Quarterly	MINUTES	Mayor's Forum	n/a	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Number	GG67	Number of quarterly Speaker's Forum meetings held	New	4 quarterly Speaker's Forum meetings held	Quarterly	MINUTES	Speaker's Forum	n/a	1	1	1	1	0	0	1	n/a	ACHIEVED	n/a	n/a
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Number	GG68	Number of quarterly MM's Forum meetings held	New	4 quarterly MM's Forum meetings held	Quarterly	MINUTES	MM's Forum	n/a	1	1	1	1	0	0	1	n/a	ACHIEVED	n/a	n/a
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Number	GG69	Number of quarterly Traditional Leaders' Forum meetings held	New	4 quarterly Traditional Leaders' Forum meetings held	Quarterly	MINUTES	Traditional Leaders' Forum	n/a	1	1	1	1	0	0	0	n/a	NOT ACHIEVED	Lack of human resource capacity	Meeting to be dealt with in Q4
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Number	GG70	Number of quarterly District Financial Viability Forum meetings held	New	4 quarterly District Financial Viability Forum meetings held	Quarterly	MINUTES	District Financial Viability Forum	n/a	1	1	1	1	1	0	1	n/a	ACHIEVED	n/a	n/a

IDP OBJECTIVES	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	PROJECT NAME	ACTUAL PERFORMANCE 16/17	TARGET BREAKDOWN				2017/2018 FINANCIAL YEAR				ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING	CORRECTIVE MEASURES TO BE TAKEN
										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4			
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Number	GG71	Number of quarterly District Planning and Performance Forum meetings held	New	4 Number of quarterly District Planning and Performance Forum meetings held	Quarterly	MINUTES	District Performance and Planning Forum	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Number	GG72	Number of quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	New	4 quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	Quarterly	MINUTES	Community Services, Environmental Health and Disaster Management Forum	n/a	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Number	GG73	Number of quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	New	4 quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	Quarterly	MINUTES	Integrated Infrastructure, Engineering Services and Human Settlements Forum	n/a	1	1	1	1	0	0	0	n/a	NOT ACHIEVED	Lack of human resource capacity	Meeting to be dealt with in Q4

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										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4			
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	Number	LED 1	Number of quarterly DGDS Implementation monitoring reports	New	4 Quarterly DGDS Implementation monitoring reports	Quarterly	EMAIL WITH REPORT AND ITEM	DGDS Implementation reports	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	Date	LED 2	SLP Coordination Strategy developed	Continued with amendments	SLP Coordination Strategy developed by 30 June	Annually	EMAIL WITH REPORT AND ITEM	SLP Coordination Strategy	n/a	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	Number	LED 3	Number of quarterly LED Strategy Implementation monitoring reports submitted	Continued	4 quarterly LED Strategy Implementation monitoring reports submitted	Quarterly	REPORTS	LED strategy implementation	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	Number	LED 4	Number of quarterly LED Forum meetings held	Continued	4 quarterly LED Forum meetings held	Quarterly	REPORTS	LED Forum	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	Number	LED 5	Number of quarterly Mining Forum meetings held	Continued	4 quarterly Mining Forum meetings held	Quarterly	REPORTS	SLP coordination	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	Number	LED 6	Number of quarterly District SMME Database update reports submitted	Continued	4 quarterly District SMME Database update reports submitted	Quarterly	REPORTS	District SMME Database update reports	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO FACILITATE INCREASED LED CAPACITY IN THE DISTRICT	Number	LED 7	Number of Local Municipality LED support reports submitted	Continued with amendments	4 Local Municipalities LED support reports submitted	Quarterly	REPORTS	LED LM Support reports	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROMOTE EMPLOYMENT OPPORTUNITIES IN THE DISTRICT	Number	LED 8	Number of quarterly Tourism Statistic reports submitted	Continued	4 quarterly Tourism Statistic reports submitted	Monthly	REPORTS	Tourism statistic reports	4	1	1	1	1	1	3	1	n/a	ACHIEVED	n/a	n/a
TO ENHANCE TOURISM DEVELOPMENT AND PROMOTE THE DISTRICT AS A PREFERRED TOURISM DESTINATION	Number	LED 9	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted	Continued	2 quarterly Tourism Marketing Strategy Implementation Reports submitted	Quarterly	REPORTS	Tourism Marketing Strategy Implementation reports	0	-	-	1	1	0	0	1	n/a	ACHIEVED	n/a	n/a
TO ENHANCE TOURISM DEVELOPMENT AND PROMOTE THE DISTRICT AS A PREFERRED TOURISM DESTINATION	Number	LED 10	Number of tourism promotion events participated in	Continued	2 tourism promotion events participated in	Bi-annually	REPORTS	Tourism Promotion Events	n/a	-	-	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4		ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING
TO FACILITATE AVAILABILITY OF LAND FOR ECONOMIC DEVELOPMENT	Date	LED 11	Commonage Management policy annually reviewed	Continued with amendments	Commonage Management policy developed by 31 May	Annually	EMAIL WITH ITEM AND DRAFT POLICY	Development of commonage management policy	0	-	-	-	31-May	n/a	0	n/a	n/a	n/a	n/a	n/a
TO FACILITATE AVAILABILITY OF LAND FOR ECONOMIC DEVELOPMENT	Date	LED 12	Commonage tariff structure in place	Continued	Commonage tariff structure in place by 31 March	Annually	EMAIL WITH PROPOSED TARIFFS	Development of commonage tariff structure	0	-	-	31-Mar	-	n/a	n/a	27-Mar	n/a	ACHIEVED	n/a	n/a
TO FACILITATE AVAILABILITY OF LAND FOR ECONOMIC DEVELOPMENT	Date	LED 13	Number of quarterly commonage management implementation reports submitted	Continued	4 quarterly commonage management implementation reports submitted	Annually	EMAIL WITH REPORTS	Commonage implementation reports	n/a	1	1	1	1	0	0	1	n/a	ACHIEVED	n/a	n/a
TO FACILITATE THE CO-ORDINATION OF CRDP	Number	LED 14	Number of quarterly Agri-park facilitation reports submitted	New	4 quarterly Agri-park facilitation reports submitted	Quarterly	EMAIL WITH REPORTS	Agri-park facilitation reports	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a

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										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4			
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Date	BTO 1	Medium Term Revenue and Expenditure Framework submitted	New	Medium Term Revenue and Expenditure Framework submitted by 31 May	Annually	COUNCIL RESOLUTION	Medium Term Revenue and Expenditure	29-May	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 2	Number of Budget Returns submitted by 30 June	New	7 Budget Returns submitted by 30 June	Annually	EMAIL WITH REPORTS	Budget Returns	n/a	-	-	-	7	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Date	BTO 3	Adjustment Budget submitted	Continued	Adjustment Budget submitted by 28 February	Annually	COUNCIL RESOLUTION	Adjustment Budget Plan	23-Feb	-	-	28-Feb	-	n/a	n/a	28-Feb	n/a	ACHIEVED	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 4	Number of Adjustment Budget returns submitted by 31 March	New	7 Adjustment Budget returns submitted by 31 March	Annually	EMAIL WITH REPORTS	Adjustment Budget Returns	n/a	-	-	7	-	n/a	n/a	7	n/a	ACHIEVED	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 5	Number of quarterly Budget Steering Committee meetings held	Continued	4 quarterly Budget Steering Committee meetings held	Monthly	MINUTES	Budget Steering Committee	3	1	1	1	1	1	0	1	n/a	ACHIEVED	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 6	Number of monthly MFMA Section 71 Reports submitted to prescribed institutions	Continued	12 monthly MFMA Section 71 Reports submitted to prescribed institutions	Monthly	EMAILS WITH REPORTS	Section 71 Reports	12	3	3	3	3	3	3	2	n/a	ACHIEVED	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 7	Number of consolidated Quarterly Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted to Council	Continued with amendments	4 consolidated Quarterly Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted to Council	Quarterly	COUNCIL RESOLUTION	Section 52 Reports	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 8	Number of Quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	New	4 Quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	Quarterly	EMAIL WITH REPORTS	Implementation of budget	n/a	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a

IDP OBJECTIVES	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	PROJECT NAME	ACTUAL PERFORMANCE 16/17	TARGET BREAKDOWN				2017/2018 FINANCIAL YEAR				ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING	CORRECTIVE MEASURES TO BE TAKEN
										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4			
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Date	BTO 9	Annual Mid-year budget and performance report submitted	Continued with amendments	Annual Mid-year budget and performance report submitted by 31 January	Annually	COUNCIL RESOLUTION	Section 72 Report	26-Jan	-	-	31-Jan	-	n/a	n/a	31-Jan	n/a	ACHIEVED	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 10	Number of Pre-audit returns to the Annual Financial Statements submitted to National Treasury	New	7 Pre-audit returns to the Annual Financial Statements submitted to National Treasury by 30 November	Annually	EMAIL WITH REPORTS	Pre-audit returns	n/a	-	30-Nov	-	-	n/a	30-Nov	n/a	n/a	n/a	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Date	BTO 11	Annual Financial Statements submitted to Auditor General	Continued	Annual Financial Statements submitted to Auditor General by 31 August	Annually	LETTER AND ANNUAL FINANCIAL STATEMENTS	Annual Financial Statements	31-Aug	31-Aug	-	-	-	31-Aug	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 12	Number of Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January	New	7 Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January	Annually	EMAIL WITH REPORTS	Post-audit returns	n/a	-	-	31-Jan	-	n/a	n/a	31-Jan	n/a	ACHIEVED	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 13	Number of quarterly financial statements submitted to Audit and Performance Committee	Continued	4 quarterly financial statements submitted to Audit and Performance Committee	Quarterly	EMAIL WITH QUARTERLY AFS	Quarterly Financial Statements	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 14	Number of Budget related policies annually reviewed by 31 May	Continued	11 Budget related policies annually reviewed by 31 May	Annually	EMAIL WITH DRAFT POLICIES	Finance related policies reviewed	11	-	-	-	11	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 15	Number of Procedure manuals developed by 31 May	Continued	3 Procedure manuals developed by 31 May	Annually	MANUALS	Procedure Manuals	n/a	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 16	Number of monthly Back to Basics reports submitted	Continued	12 monthly Back to Basics reports submitted	Monthly	EMAIL WITH REPORTS	Back to basics reports	4	3	3	3	3	3	3	2	n/a	ACHIEVED	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Percentage	BTO 17	Percentage of internal and external audit findings responded to within the prescribed timeframe	New	100% internal and external audit findings responded to within the prescribed timeframe	Quarterly	REPORTS	Audit findings	1	100%	100%	100%	100%	100%	100%	100%	n/a	ACHIEVED	n/a	n/a

IDP OBJECTIVES	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	PROJECT NAME	ACTUAL PERFORMANCE 16/17	TARGET BREAKDOWN				2017/2018 FINANCIAL YEAR				CORRECTIVE MEASURES TO BE TAKEN		
										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4		ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 18	Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	New	4 quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	Quarterly	REPORTS	Financial Management Capability Maturity Model	n/a	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Date	BTO 19	Annual Procurement Plan developed	Continued	Annual Procurement Plan developed by 30 June	Annually	PLAN	Annual Procurement Plan	n/a	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 20	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	New	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	Quarterly	EMAIL WITH REPORTS	Procurement Plan Reports	n/a	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Number	BTO 21	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	New	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	Quarterly	REPORTS	Supply chain management reports	n/a	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Date	BTO 22	Revenue enhancement strategy developed and reviewed on an annual basis	Continued with amendments	Revenue enhancement strategy developed and reviewed on an annual basis by 30 June	Annually	COUNCIL RESOLUTION	Revenue Enhancement Strategy	0	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO ENSURE THAT THE MUNICIPAL ASSETS ARE PROPERLY SAFEGUARDED	Percentage	BTO 23	% of assets insured	Continued	100% Assets insured	Monthly	POLICY	Assets Insured	100%	100%	100%	100%	100%	100%	100%	100%	n/a	ACHIEVED	n/a	n/a
TO ENSURE THAT THE MUNICIPAL ASSETS ARE PROPERLY SAFEGUARDED	Number	BTO 24	Number of quarterly Asset Management Policy implementation reports submitted	Continued with amendments	4 quarterly Asset Management Policy implementation reports submitted	Quarterly	REPORTS	Asset Register Update Reports	0	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO ENSURE THAT THE MUNICIPAL ASSETS ARE PROPERLY SAFEGUARDED	Number	BTO 25	Number of quarterly Functional Assets Management Steering Committee meetings held	Continued with amendments	4 Quarterly Asset Management Steering committee meetings held	Quarterly	MINUTES	Asset Steering Committee Meetings	3	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a

IDP OBJECTIVES	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	PROJECT NAME	ACTUAL PERFORMANCE 16/17	TARGET BREAKDOWN				2017/2018 FINANCIAL YEAR				ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING	CORRECTIVE MEASURES TO BE TAKEN
										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4			
TO PROVIDE INTEGRATED HUMAN RESOURCE SERVICE	Date	ITD 1	Reviewed Comprehensive HR Strategy	Continued with amendments	Reviewed Comprehensive HR Strategy by 31 March	Biennial	EMAIL WITH ITEM AND STRATEGY SUBMITTED TO MUNICIPAL MANAGER	Reviewed Comprehensive Human Resource	n/a	-	-	31-Mar	-	n/a	n/a	0	n/a	NOT ACHIEVED	Inadequate capacity	HR strategy to be reviewed by the 31 May 2018
TO PROVIDE INTEGRATED HUMAN RESOURCE SERVICE	Number	ITD 2	Number of bi-annual HR Strategy implementation monitoring reports	Continued	Bi-annual HR Strategy implementation monitoring reports	Bi-annual	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	HR Strategy Implementation Reports	2	-	1	-	1	n/a	1	n/a	n/a	n/a	n/a	n/a
TO PROVIDE INTEGRATED HUMAN RESOURCE SERVICE	Date	ITD 3	Council approved annually reviewed staff structure	Continued	Council approved annually reviewed staff structure by 31 May	Annual	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	Staff Structure	08-Mar	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROVIDE INTEGRATED HUMAN RESOURCE SERVICE	Number	ITD 4	Number of quarterly HR status reports submitted to Council	Continued	4 quarterly HR status reports submitted to Council	Quarterly	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	HR Status reports	4	1	1	1	1	1	1	1	n/a	ACHIEVED	n/a	n/a
TO PROVIDE INTEGRATED HUMAN RESOURCE SERVICE	Date	ITD 5	Quinquennial reviewed Employment Equity Plan	Continued	Quinquennial reviewed Employment Equity Plan approved by Council by 30 Sept	Annual	COUNCIL RESOLUTION	Employment Equity Plan	0	30-Sep	-	-	-	0	0	0	n/a	NOT ACHIEVED	Lack of human resource capacity	Plan to be submitted to Council in Q4
TO PROVIDE INTEGRATED HUMAN RESOURCE SERVICE	Percentage	ITD 6	Percentage of identified HR policies annually reviewed by 31 May	Continued with amendments	100% of HR policies annually reviewed by 31 May	Annual	COUNCIL RESOLUTION	HR Policies	100%	-	-	-	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROVIDE INTEGRATED HUMAN RESOURCE SERVICE	Date	ITD 7	Senior Management annual performance assessment panel facilitated	Continued	Senior Management annual performance assessment panel facilitated by 30 November	Quarterly	ASSESSMENT REPORT	Senior Management Performance	0	-	30-Nov	-	-	n/a	0	0	n/a	NOT ACHIEVED	Lack of human resource capacity	Target to be dealt with in the new financial year
TO PROVIDE INTEGRATED HUMAN RESOURCE SERVICE	Percentage	ITD 8	Percentage of staff qualifying for performance rewards rewarded	Continued	100% of staff qualifying for performance rewards rewarded	Annual	REPORT	Performance rewards	100%	-	100%	-	-	n/a	0	0	n/a	NOT ACHIEVED	Lack of human resource capacity	Target to be dealt with in the new financial year

IDP OBJECTIVES	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	PROJECT NAME	ACTUAL PERFORMANCE 16/17	TARGET BREAKDOWN				2017/2018 FINANCIAL YEAR				CORRECTIVE MEASURES TO BE TAKEN		
										Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4		ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING
TO PROVIDE ADEQUATE OPPORTUNITIES FOR THE DEVELOPMENT OF EMPLOYEES AND COUNCILLORS	Date	ITD 9	Annually reviewed WSP submitted to LGSETA	Continued	Annually reviewed WSP submitted to LGSETA by 30 April	Annual	WSP	Work Place Skills Plan	28-Apr	-	-	-	30-Apr	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROVIDE ADEQUATE OPPORTUNITIES FOR THE DEVELOPMENT OF EMPLOYEES AND COUNCILLORS	Date	ITD 10	Annual training report submitted to LGSETA	Continued	Annual training report submitted to LGSETA by 30 June	Annual	REPORT	Training report	30-Jul	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROVIDE ADEQUATE OPPORTUNITIES FOR THE DEVELOPMENT OF EMPLOYEES AND COUNCILLORS	Number	ITD 11	Number of quarterly Training Committee meetings held	Continued	4 quarterly Training Committee meetings held	Quarterly	MINUTES	Training Committee	2	1	1	1	1	0	0	0	n/a	NOT ACHIEVED	Training committee is disfunctional	Management to revive training committee
TO PROVIDE ICT SERVICES	Percentage	ITD 12	Percentage of Identified ICT policies reviewed by 31 May	Continued	100% of Identified ICT policies reviewed by 31 May	Annually	COUNCIL RESOLUTION	ICT Policies	100%	-	-	-	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TO PROVIDE ICT SERVICES	Number	ITD 13	Number of quarterly internal IT Steering Committee meetings held	Continued	4 quarterly internal IT Steering Committee meetings held	Quarterly	MINUTES	Internal IT Steering Committee	3	1	1	1	1	0	0	0	n/a	NOT ACHIEVED	Inadequate capacity	IT Steering Committee to be revived, thus it will commence in Q4