

# **JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY**



## **Q4 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                     | 1                     | 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                     | 1                     | 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           | -  | -      | -  | 0                        | 0                     | 31-Mar                | 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                     | 1                     | 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                     | 0                     | NOT ACHIEVED            | Unavailability of resources to coordinate information and data | First drafts is complete anticipate to have the final draft in the next 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                     | 4                     | ACHIEVED                | n/a  | Corrective action achieved   |

| 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 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                   | NOT ACHIEVED                    | n/a                                   | Corrective action achieved                         |
| 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                   | ACHIEVED                        | 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                   | 1                     | NOT ACHIEVED                    | Funding shortfall to complete project | Project to be completed in the next financial year |
| 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                   | 30-Jun                | 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 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                   | 192                   | 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                     | 1                     | 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                     | 1                     | 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                   | 26-Jun                | 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 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                     | 1                     | 1                       | 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                   | 100%                  | 100%                    | ACHIEVED                         | 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                     | 1                     | 1                       | 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                   | 30-Jun                | ACHIEVED                | 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                     | 1                     | 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                     | 1                     | 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                     | 3                     | 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                     | 3                     | 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                     | 1                     | 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                     | 0                     | 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                     | 0                     | 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                   | ACHIEVED                | n/a  | Corrective action achieved                                 |

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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                   | ACHIEVED                        | n/a  | Corrective action achieved                              |
| 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                     | 1                     | 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                     | 2                     | 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                   | 0                     | 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                | 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                   | ACHIEVED                        | 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                     | 3                     | 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 |                                 | ACHIEVED / NOT ACHIEVED      | IF NOT, REASON FOR NOT ACHIEVING               |
| 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                     | 1                     | 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                   | 2                     | ACHIEVED                        | 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                     | 1                     | 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                     | 1                     | 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 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                   | 1                     | ACHIEVED                | 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%                  | 100%                  | 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%                  | 100%                  | 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%                  | 100%                  | 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%                  | 100%                  | 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                     | 3                     | 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%                  | 0                     | NOT ACHIEVED            | Lack of proper planning and human resource | Target to be properly managed in the new financial year |
| 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% | 0                        | 0                     | 0                     | 0                     | NOT ACHIEVED            | Lack of proper planning and human resource | Target to be properly managed in the new financial year |
| 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                   | 2                     | 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 | 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  | Complete operational risk registers for all departments in all   | 11                       | -                | -  | -  | 11     | n/a                      | n/a                   | n/a                   | 11                    | ACHIEVED                        | 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                             | 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                   | n/a                             | n/a  | 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                   | 0                     | NOT ACHIEVED                    | Policy consulted but not presented to Council for approval | Target to be properly managed in the new financial year |     |
| 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                     | 1                     | 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 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                     | 7                     | 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                   | 29-May                | ACHIEVED                | 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                   | 29-May                | ACHIEVED                | 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                   | 12-Feb                | ACHIEVED                | 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                     | 1                     | 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 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                   | 28-Jun                | ACHIEVED                        | 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                   | 28-Jun                | ACHIEVED                        | 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                     | 1                     | 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                   | ACHIEVED                        | 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 Lekgotlas annually held   | Continued with amendments | IDP Lekgotla annually held by 28 February  | Annually        | REPORTS   | IDP Lekgotlas                             | 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                   | 3                     | ACHIEVED                | 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                   | 29-May                | ACHIEVED                | 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                   | 29-May                | ACHIEVED                | 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                   | ACHIEVED                | 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                   | 29-Jun                | NOT ACHIEVED            | Closing date for submissions from departments not in time for Council Agenda | Q3 Report submitted to Council in June 2018 |

| IDP OBJECTIVES  | UNIT OF MEASUREMENT | KPI NR | KEY PERFORMANCE INDICATOR TITLE  | STATUS OF INDICATOR | TARGET (OUTPUT)  | REPORTING CYCLE | MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ AND REPORT 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                   | ACHIEVED                | 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                     | 1                     | 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                     | 1                     | ACHIEVED                | n/a  | n/a   |
| 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                     | 0                     | NOT ACHIEVED            | Lack of proper planning and human resource | Target to be properly managed in the new financial year |
| 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                     | 1                     | 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                     | 1                     | 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                     | 1                     | 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                     | 0                     | NOT ACHIEVED            | Lack of proper planning and human resource | Target to be properly managed in the new financial year |
| 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                     | 1                     | 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                     | 1                     | 1                       | 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                     | 1                     | 1                       | 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                     | 0                     | 0                       | NOT ACHIEVED                     | Unavailability of member        | Meeting to be dealt with in the 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 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                     | 1                     | 1                       | 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                   | 0                     | 0                       | NOT ACHIEVED                     | Limited financial resources     | Budget planned for the next financial year 18/19       |
| 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                     | 1                     | 1                       | 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                     | 0                     | 0                       | NOT ACHIEVED                     | Limited financial resources     | Budget to be planned for the next financial year 18/19 |
| 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                     | 1                     | 1                       | 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                     | 1                     | 1                       | 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                     | 1                     | 1                       | 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                     | 3                     | 3                       | 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                     | 1                     | 1                       | 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                   | 2                     | 2                       | 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 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                   | 29-May                | ACHIEVED                | 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                     | 1                     | 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                     | 1                     | 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 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                   | 31-May                | ACHIEVED                | 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                   | 7                     | ACHIEVED                | 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                   | N/A                     | 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                   | N/A                     | 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                     | 1                     | 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                     | 3                     | 3                     | 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                     | 1                     | 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                     | 1                     | 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                   | N/A                     | 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                   | N/A                     | 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                     | 1                     | 1                       | 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                   | 11                    | ACHIEVED                | 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                   | 31-May                | ACHIEVED                | 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                     | 3                     | 3                     | 3                       | 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%                  | 100%                  | 100%                    | 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 | 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                     | 1                     | 1                       | 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                   | 30-Jun                | ACHIEVED                | 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                     | 1                     | 1                       | 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                     | 1                     | 1                       | 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                   | NOT ACHIEVED            | Approach employed did not yield the desired results/outcome | Alternative approach be explored in developing the strategy |     |
| 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%                  | 100%                  | 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                     | 1                     | 1                       | 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                     | 1                     | 1                       | 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                     | 0                     | NOT ACHIEVED            | Only Budget Related Policies were tabled   | Existing HR Strategy to be re-affirmed in 2018/19 financial year |
| 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                      | 0                     | n/a                   | 0                     | NOT ACHIEVED            | Inadequate capacity due to migration of Payroll to mSCOA, as well as migrating payroll function to BTO | Report to be submitted in new financial year Q1                  |
| 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                   | 29-May                | ACHIEVED                | 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                     | 1                     | 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                     | 0                     | NOT ACHIEVED            | Draft Employment Equity Plan was prepared and submitted to the MM                                      | To be submitted in the new financial year Q1                     |
| 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                   | 100%                  | ACHIEVED                | 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                     | 0                     | 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                     | 0                     | 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 |                       |                       |                       | 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 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                   | 30-Apr                | ACHIEVED                | 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                   | 30-Apr                | ACHIEVED                | 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                     | 0                     | NOT ACHIEVED            | Training committee is disfunctional   | Training committee must be re-established. LLF was used to deal with Work Skills Plan |
| 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                   | 0%                    | NOT ACHIEVED            | Draft reviewed policies were prepared but only budgeted related policies were submitted to Council meeting in May | Policies to be submitted in the new financial year                                    |
| 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                     | 0                     | NOT ACHIEVED            | IT Steering Committee meetings did not constitute   | New IT Steering Committee to be established in the new financial year                 |