

## MID-YEAR PERFORMANCE ASSESSMENT REPORT: JUL-DEC 2018

IDP OBJECTIVE	KPI NR	KPI(s)	UM	TARGET	MV	QUARTERLY TARGET 2018/19				ACTUAL QUARTERLY PERFORMANCE 2018/19				2018/19			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	ACTUAL MID-YEAR PERFORMANCE	MID-YEAR PERFORMANCE ACHIEVED / NOT ACHIEVED	IF NOT, REASONS FOR NOT ACHIEVING	CORRECTIVE MEASURES TO BE TAKEN
To provide roads and transport services	1	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	Date	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	EMAIL WITH BUSINESS PLAN	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To provide roads and transport services	2	Service Provider appointed to provide support with the updating of the RRAMS by 31 October	Date	Service Provider appointed to provide support with the updating of the RRAMS by 31 October	SIGNED CONTRACT	-	31-Oct	-	-	25-Oct	n/a	n/a	n/a	25-Oct	Achieved	n/a	n/a
To provide roads and transport services	3	Number of Quarterly RRAMS update reports submitted	Number	4 Quarterly RRAMS update reports submitted	EMAIL WITH ITEM AND REPORT	1	1	1	1	1	0	n/a	n/a	1	Not Achieved	Duplication with institutional grant reports to Council	Reports to be submitted to the Municipal Manager quarterly and KPI means of verification to be adjusted accordingly
To provide roads and transport services	4	Integrated Transport Plan annually updated by 31 March	Date	Integrated Transport Plan annually updated by 31 March	EMAIL WITH ITEM AND PLAN	-	-	31-Mar	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To provide roads and transport services	5	District Transport Authority established by 30 June	Date	Not applicable to 2018/19	EMAIL WITH ITEM AND REPORT	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To provide roads and transport services	6	Number of revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 30 June	Number	3 revised Internal Roads paving EPWP business plans submitted to the Provincial Department by 30 June	EMAIL WITH BUSINESS PLANS	-	-	-	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To provide roads and transport services	7	Number of quarterly Joe Morolong LM internal road implementation reports submitted	Number	4 quarterly Joe Morolong LM internal road implementation reports submitted	HANDOVER REPORT	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To provide roads and transport services	8	Number of quarterly Gamaqana LM internal road implementation reports submitted	Number	4 quarterly Gamaqana LM internal road implementation reports submitted	HANDOVER REPORT	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To provide roads and transport services	9	Number of quarterly Segonyana LM internal road implementation reports submitted	Number	4 quarterly Segonyana LM internal road implementation reports submitted	HANDOVER REPORT	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To provide roads and transport services	10	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted	Number	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport submitted	REPORTS	1	1	1	1	0	1	n/a	n/a	1	Not Achieved	Meetings scheduled in the quarter could not sit due unavailability of stakeholders	New dates for the next quarter are being discussed with the key stakeholders







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To provide Disaster Management Services	45	Number of quarterly disaster statistical reports submitted	Number	4 quarterly disaster statistical reports submitted	REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To provide Disaster Management Services	46	Number of quarterly Disaster Management Advisory Forum meetings held	Number	4 quarterly Disaster Management Advisory Forum meetings held	REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To provide Disaster Management Services	47	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	Date	Annual District Disaster Management Report submitted to Northern Cape Province by 30 June	REPORTS	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To provide Disaster Management Services	48	Number of Disaster Management Contingency Plans reviewed by 30 June	Number	4 Council approved reviewed Disaster Management Contingency Plans	EMAIL WITH ITEM AND PLAN	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To provide Disaster Management Services	49	Disaster Management Framework reviewed by 30 June	Date	Not applicable to 2018/19	EMAIL WITH ITEM AND FRAMEWORK	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To provide Disaster Management Services	50	Disaster Management Plan reviewed by 30 June	Date	Not applicable to 2018/19	EMAIL WITH ITEM AND PLAN	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To provide Disaster Management Services	51	Percentage of Disaster Management Volunteers trained by 30 June	Percentage	100% of Disaster Management Volunteers trained by 30 June	REPORT	-	-	-	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To provide Disaster Management Services	52	Number of quarterly disaster response and recovery inventory replenishment reports submitted	Number	4 quarterly disaster response and recovery inventory replenishment reports submitted	REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To provide Disaster Management Services	53	Disaster Management Centre upgraded by 30 June	Date	Not applicable to 2018/19	COMPLETION CERTIFICATE	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To govern municipal affairs	54	Number of quarterly ordinary Council meetings held	Number	4 quarterly ordinary council meetings held	REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To provide auxiliary services	55	Number of quarterly auxiliary services reports submitted	Number	4 quarterly auxiliary services reports submitted	REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To provide auxiliary services	56	Building Alterations (Strongroom) completed by 30 June	Date	Building alterations (strongroom) completed by 30 June	COMPLETION CERTIFICATE	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	Due to lack of funding the KPI will not be achieved	Target to be discontinued

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To provide auxiliary services	57	Building renovations complete (Phase 1) by 30 June	Date	Not applicable to 2018/19	COMPLETION CERTIFICATE	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To provide auxiliary services	58	Buildings completed (Phase 2, including of Tourism Office) by 30 June	Date	Not applicable to 2018/19	COMPLETION CERTIFICATE	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To govern municipal affairs	59	Number of monthly Senior Management meetings held	Number	10 monthly Senior Management meetings held	MINUTES	3	2	2	3	7	n/a	n/a	n/a	7	Achieved	n/a	n/a
To govern municipal affairs	60	Number of monthly Back to Basics reports submitted to COGHSTA	Number	12 monthly Back to Basics reports submitted to COGHSTA	EMAIL WITH REPORTS	3	3	3	3	3	3	n/a	n/a	6	Achieved	n/a	n/a
To improve public participation	61	Number of quarterly District Communications Forum meetings held	Number	4 quarterly District Communications meetings held	REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To improve public participation	62	Number of quarterly external newsletters published	Number	4 quarterly external newsletters published	NEWS LETTERS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To improve public participation	63	Number of quarterly internal newsletters published on the intranet	Number	4 quarterly internal newsletters published on the intranet	NEWS LETTERS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To improve public participation	64	Stakeholder register annually updated by 31 July	Date	Stakeholder register updated by 31 July	REGISTER	31-Jul	-	-	-	31-Jul	n/a	n/a	n/a	31-Jul	Achieved	n/a	n/a
To improve public participation	65	Local Municipalities supported to develop and/or review the respective LMI Communication Strategies by 30 June	Date	Local Municipalities supported to develop and/or review the respective LMI Communication Strategies by 30 June	EMAIL WITH REPORTS	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To improve public participation	66	Public Participation and Communication Strategy developed and annually reviewed by 31 March	Date	Public Participation and Communication Strategy developed and annually reviewed by 31 March	EMAIL WITH ITEM AND REVIEWED COMMUNICATION STRATEGY	-	-	31-Mar	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To improve public participation	67	Number of quarterly Mayoral engagements with key stakeholders	Number	4 quarterly Mayoral engagements with key stakeholders	REPORTS	1	1	1	1	1	1	n/a	n/a	1	Achieved	n/a	n/a
To improve public participation	68	Number of council outreach programme committees by 30 June	Number	4 Council outreach programme committees	REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a

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To improve public participation	69	Annual Mayoral State of the District Address (SODA) by 30 April	Date	Annual Mayoral State of the District Address (SODA) delivered by 30 April	EMAIL WITH DRAFT SODA	-	-	-	30-Apr	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To improve public participation	70	Promotional materials developed by 30 November	Date	Promotional materials developed by 30 November	CALENDAR S	-	30-Nov	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To improve public participation	71	Community satisfaction survey concluded by 30 June	Date	Not applicable to 2018/19	EMAIL WITH ITEM AND SURVEY	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To improve public participation	72	District Service Delivery Charter developed and annually reviewed by 31 May	Date	District Service Delivery Charter developed and annually reviewed by 31 May	EMAIL WITH ITEM AND CHARTER	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	73	Number of quarterly targeted group meetings held	Number	10 quarterly targeted group forum meetings held	MINUTES	2	3	2	3	3	2	n/a	n/a	5	Achieved	n/a	n/a
To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	74	Number of quarterly targeted group campaigns conducted	Number	4 quarterly targeted group campaigns conducted	REPORTS	1	1	1	1	1	2	n/a	n/a	3	Achieved	n/a	n/a
To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	75	Number of bi-annual District Disability Council meetings held by 30 June	Number	2 District Disability Council meetings held	MINUTES	-	-	-	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	76	Development of a Student Support Policy by 30 September	Date	Development of a Student Support Policy by 30 September	EMAIL WITH ITEM AND POLICY	30-Sep	-	-	-	0	0	n/a	n/a	0	Not Achieved	MM attending to HR Unit for development	Target to be completed in Q3, target date to be adjusted
To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	77	Number of students annually supported by 30 June	Number	1 student annually supported by 30 June	REPORT	-	-	-	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	78	Number of quarterly District AIDS Council meetings held	Number	4 quarterly District AIDS Council meetings held	MINUTES	1	1	1	1	0	1	n/a	n/a	1	Not Achieved	Funding not confirmed during Q1	Target number to be adjusted due to financial constraints

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To ensure legal compliance	79	Number of quarterly legal and compliance monitoring reports submitted to Municipal Manager	Number	4 quarterly consolidated legislative compliance monitoring reports submitted to Municipal Manager	EMAIL WITH REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To ensure legal compliance	80	Number of bi-annual policy consultation sessions held by 30 June	Number	2 bi-annual policy consultation sessions held by 30 June	REPORTS	-	1	-	1	n/a	0	n/a	n/a	0	Not Achieved	Not reported on	No corrective action
To ensure legal compliance	81	Number of monthly integrated legal and compliance reports submitted to the Municipal Manager by 30 June	Number	4 quarterly legal compliance reports submitted by 30 June	REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To promote oversight and public accountability	82	Number of monthly consolidated Audit Action Plan progress updates submitted	Number	10 monthly consolidated Audit Action Plan progress updates submitted	REPORTS	2	2	3	3	2	2	n/a	n/a	2	Achieved	n/a	n/a
To promote oversight and public accountability	83	Number of quarterly MPAC meetings held	Number	4 quarterly MPAC meetings held	MINUTES	1	1	1	1	2	0	n/a	n/a	2	Achieved	n/a	n/a
To manage risks to the Municipality	84	Number of annual strategic risk assessments completed for all municipalities by 30 June	Number	3 annual strategic risk assessments completed for all municipalities by 30 June	STRATEGIC RISK REGISTER	-	-	-	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To manage risks to the Municipality	85	Number of operational risk registers annually compiled for all departments in all municipalities by 30 June	Number	16 operational risk registers annually compiled for all departments in all municipalities by 30 June	OPERATIONAL RISK REGISTERS	-	-	-	16	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To manage risks to the Municipality	86	Number of quarterly strategic risk register updates completed by 31 March	Number	9 quarterly strategic risk register updates completed by 31 March	MINUTES	3	3	3	-	0	n/a	n/a	n/a	0	Not Achieved	Due to vacancy target could not be achieved. Management currently developing a turn-around strategy for risk management	Target number to be adjusted
To manage risks to the Municipality	87	Number of quarterly operational risk review updates completed for all municipalities by 31 March	Number	48 quarterly operational risk review updates completed for all municipalities by 31 March	OPERATIONAL RISK REGISTER UPDATES	16	16	16	-	0	n/a	n/a	n/a	0	Not Achieved	Due to vacancy target could not be achieved. Management currently developing a turn-around strategy for risk management	Target number to be adjusted
To promote ethical behaviour	88	Number of quarterly Ethics Steering Committee meetings held	Number	4 quarterly Ethics Steering Committee meetings held	MINUTES	1	1	1	1	0	n/a	n/a	n/a	0	Not Achieved	Due to vacancy target could not be achieved. Management currently developing a turn-around strategy for risk management	Target number to be adjusted









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To provide resources for the daily operations and maintenance of the Municipality	116	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Date		APPROVED MUNICIPAL SDBIP	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote good intergovernmental-mental-relation in the District	117	Number of quarterly District IGR Forum meetings held	Number	4 quarterly District IGR Forum meetings held	MINUTES	1	1	1	1	0	1	n/a	n/a	1	Not Achieved	Target could not be met due to unavailability of key stakeholders	Corrective action achieved in Q2, target number to be adjusted
To promote good intergovernmental-relation in the District	118	Number of quarterly Institutional Transformation and Development Forum meetings held	Number	4 quarterly Institutional Transformation and Development Forum meetings held	MINUTES	1	1	1	1	0	1	n/a	n/a	1	Not Achieved	Due to filling of the vacancy Director Corporate Services	Corrective action achieved in Q2
To promote good intergovernmental-mental-relation in the District	119	Number of quarterly Mayor's Forum meetings held	Number	4 quarterly Mayor's Forum meetings held	MINUTES	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To promote good intergovernmental-mental-relation in the District	120	Number of quarterly Speakers' Forum meetings held	Number	4 quarterly Speakers' Forum meetings held	MINUTES	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To promote good intergovernmental-relation in the District	121	Number of quarterly MM's Forum meetings held	Number	4 quarterly MM's Forum meetings held	MINUTES	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To promote good intergovernmental-mental-relation in the District	122	Number of quarterly Traditional Leaders' Forum meetings held	Number	4 quarterly Traditional Leaders' Forum meetings held	MINUTES	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To promote good intergovernmental-relation in the District	123	Number of quarterly District Financial Viability Forum meetings held	Number	4 quarterly District Financial Viability Forum meetings held	MINUTES	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To promote good intergovernmental-relation in the District	124	Number of quarterly District Planning and Performance Forum meetings held	Number	4 quarterly District Planning and Performance Forum meetings held	MINUTES	1	1	1	1	1	0	n/a	n/a	1	Not Achieved	Meeting failed to constitute	Additional meeting to be scheduled in Q3
To promote good intergovernmental-relation in the District	125	Number of quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	Number	4 quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	MINUTES	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a

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To promote good intergovernmental-relation in the District	126	Number of quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	Number	4 quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings	MINUTES	1	1	1	1	0	0	n/a	n/a	0	Not Achieved	Target could not be met due to unavailability of Local Municipality	Target to be completed in Q3
To promote racial diversity in the District	127	Number of racial diversity awareness events held by 30 June	Number	2 Racial diversity awareness events held by 30 June	REPORTS	-	1	-	1	n/a	1	n/a	1	1	Achieved	n/a	n/a
To promote local economic development	128	DGDS reviewed by 30 June	Date	Not applicable to 2018/19	EMAIL WITH ITEM AND PLAN	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote local economic development	129	Number of quarterly DGDS implementation monitoring reports submitted	Number	4 quarterly DGDS implementation monitoring reports submitted	REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To promote local economic development	130	LED Strategy reviewed by 31 May	Date	Not applicable to 2018/19	EMAIL WITH ITEM AND STRATEGY	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote local economic development	131	SMME Strategy developed by 30 June	Date	Not applicable to 2018/19	EMAIL WITH ITEM AND STRATEGY	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote local economic development	132	SLP Coordinating Strategy developed by 30 June	Date	SLP Coordinating Strategy developed by 30 June	EMAIL WITH ITEM AND PLAN	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote local economic development	133	Manufacturing Strategy developed by 30 June	Date	Not applicable to 2018/19	EMAIL WITH ITEM AND STRATEGY	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote local economic development	134	Number of quarterly LED Strategy implementation monitoring reports submitted	Number	4 quarterly LED Strategy implementation monitoring reports submitted	REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To promote local economic development	135	Number of quarterly LED Forum meetings held	Number	4 quarterly LED Forum meetings held	MINUTES	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To promote local economic development	136	Regional Development Agency (multi-sectoral and multi-stakeholder) established by 30 June	Date	Not applicable to 2018/19	REPORT	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote local economic development	137	Number of quarterly Mining Forum meetings held	Number	4 quarterly Mining Forum meetings held	MINUTES	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To promote employment opportunities in the District	138	Number of quarterly SMME Database update reports submitted	Number	4 quarterly SMME Database update reports submitted	REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a



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To facilitate availability of land for Economic Development	149	Number of quarterly communique management implementation reports submitted	Number	4 quarterly communique management implementation reports submitted	EMAIL WITH REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To facilitate the coordination of CRDP	150	Number of quarterly Agri-park facilitation reports submitted	Number	4 quarterly Agri-park facilitation reports submitted	EMAIL WITH REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To promote the conservation and development of heritage resources	151	Heritage Resource conservation and management strategy developed by 30 June	Date	Not applicable to 2018/19	EMAIL WITH REPORTS	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote the conservation and development of heritage resources	152	Comprehensive heritage resource conservation and development plan for the District developed	Date	Not applicable to 2018/19	EMAIL WITH ITEM AND PLAN	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote the conservation and development of heritage resources	153	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed by 30 June	Date	Not applicable to 2018/19	EMAIL WITH ITEM AND STRATEGY	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote and enhance the financial viability of the District Municipality	154	Medium Term Revenue and Expenditure Framework submitted by 31 May	Date	Medium Term Revenue and Expenditure Framework submitted by 31 May	COUNCIL RESOLUTION	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote and enhance the financial viability of the District Municipality	155	Number of Budget Returns submitted by 30 June	Date	7 Budget Returns submitted by 30 June	EMAIL WITH REPORTS	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote and enhance the financial viability of the District Municipality	156	Adjustment Budget submitted by 28 February	Date	Adjustment Budget submitted by 28 February	COUNCIL RESOLUTION	-	-	28-Feb	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote and enhance the financial viability of the District Municipality	157	Number of Adjustment Budget returns submitted by 31 March	Date	7 Adjustment Budget returns submitted by 31 March	EMAIL WITH REPORTS	-	-	31-Mar	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To promote and enhance the financial viability of the District Municipality	158	Number of quarterly Budget and IDP Steering Committee meetings held	Number	4 quarterly Budget and IDP Steering Committee meetings held	MINUTES	1	1	1	1	0	0	n/a	n/a	0	Not achieved	Meetings were scheduled, but due to unavailability of member both meetings could not sit	Target number to be adjusted
To promote and enhance the financial viability of the District Municipality	159	Number of monthly MFMA Section 71 Reports submitted to prescribed institutions	Number	12 monthly MFMA Section 71 Reports submitted to prescribed institutions	EMAILS WITH REPORTS	3	3	3	3	3	3	n/a	n/a	6	Achieved	n/a	n/a
To promote and enhance the financial viability of the District Municipality	160	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted	Number	4 quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted	COUNCIL RESOLUTION	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a









IDP OBJECTIVE	KPI NR	KPI(s)	UM	TARGET	MV	QUARTERLY TARGET 2018/19				ACTUAL QUARTERLY PERFORMANCE 2018/19				2018/19			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	ACTUAL MID-YEAR PERFORMANCE	MID-YEAR PERFORMANCE ACHIEVED / NOT ACHIEVED	IF NOT, REASONS FOR NOT ACHIEVING	CORRECTIVE MEASURES TO BE TAKEN
To provide adequate opportunities for the development of employees and councillors	190	Annual training report submitted to LGSETA by 30 April	Date	Annual training report submitted to LGSETA by 30 April	REPORT	-	-	30-Apr	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To provide adequate opportunities for the development of employees and councillors	191	Number of quarterly Training Committee meetings held	Number	4 quarterly Training Committee meetings held	MINUTES	1	1	1	1	0	0	n/a	n/a	0	Not Achieved	The committee is not functional due to poor attendance of committee members	The committee will be established in Q3
To provide IT services	192	IT Strategy reviewed by 31 May	Date	Not applicable to 2018/19	EMAIL WITH ITEM AND STRATEGY	-	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To provide IT services	193	IT Policy reviewed by 31 May	Date	IT policy reviewed by 31 May	EMAIL WITH ITEM AND POLICY	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
To provide IT services	194	Number of quarterly internal IT Steering Committee meetings held	Number	4 quarterly internal IT Steering Committee meetings held	REPORTS	1	1	1	1	1	1	n/a	n/a	2	Achieved	n/a	n/a
To provide IT services	195	Number of monthly IT Support and IT Services Management reports submitted	Number	12 IT Support and IT Services Management reports submitted	REPORTS	3	3	3	3	3	3	n/a	n/a	6	Achieved	n/a	n/a
To provide IT services	196	Disaster Recovery and Business Continuity Plan developed by 30 September	Date	Disaster Recovery Planning and Business Continuity Plan developed by 30 September	REPORTS	30-Sep	-	-	-	0	0	n/a	n/a	0	Not Achieved	Draft Disaster Recovery Plan has been established, however it still need to be incorporated into the municipal Business Continuity Plan	Municipal Business Continuity Plan must be documented before Disaster Recovery Plan can be implemented
To provide IT services	197	Number of monthly Disaster Recovery and Business Continuity implementation reports submitted	Number	12 monthly Disaster Recovery Planning and Business Continuity reports submitted	REPORTS	3	3	3	3	0	0	n/a	n/a	0	Not Achieved	Draft Disaster Recovery Plan has been established, however it still need to be incorporated into the municipal Business Continuity Plan	Municipal Business Continuity Plan must be documented before Disaster Recovery Plan can be implemented
To provide IT services	198	Number of monthly website maintenance reports submitted	Number	12 monthly website maintenance reports submitted	REPORTS	3	3	3	3	3	3	n/a	n/a	3	Achieved	n/a	n/a
To provide IT services	199	Annual website upgrading and redesigning completed by 30 September	Date	Annual website upgrading and redesigning completed by 30 September	REPORTS	30-Sep	-	-	-	0	0	n/a	n/a	0	Not Achieved	Terms of reference have been established, however the upgrading of the municipal website is not budgeted for on the EMS	KPI budget reprioritization to be concluded during Budget Adjustment period