

# **JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY**



## **Q1 PERFORMANCE REPORT**

**2017/18 FINANCIAL YEAR**

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
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	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	ACHIEVED	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a
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 by 30 March	Annually	EMAIL WITH BUSINESS PLANS	EPWP Road Paving Business Plans	3	-	-	3	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Date	BSI 6	Annual ISDG Business Plan submitted to National Treasury	Continued with amendments	Annual ISDG Business Plan submitted to National Treasury	Annually	EMAIL WITH ITEM AND REPORT	ISDG Business Plan	31-Aug	31-Aug	-	-	-	01-Sep	n/a	n/a	n/a	NOT ACHIEVED	No reason provided	No corrective measure provided
Number	BSI 7	Number of quarterly ISDG Grant Implementation reports	Continued with amendments	4 quarterly graduate capacitation reports submitted to Council	Quarterly	EMAIL WITH ITEM AND REPORT	Graduate capacitation reports	4	1	1	1	1	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a
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	n/a	n/a	n/a	NOT ACHIEVED	Outstanding information from Local Municipalities	No corrective measure provided
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	n/a	n/a	n/a	n/a	n/a

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Number	BSI 10	Number of human settlements sector plans annually updated	New	4 Housing Sector Plans annually updated	Annually	UPDATED HUMAN SETTLEMENT PLANS	Updating Housing Sector Plans	4	-	-	4	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Date	BSI 11	Human Settlements Accreditation Business Plan annually reviewed	Continued	Housing 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	n/a	n/a	n/a	n/a	n/a	n/a
Date	BSI 12	Human Settlements Register annually updated	Continued	Housing register annually updated in 31 March	Annually	REPORTS	Updating Housing register	31-Mar	-	-	31-Mar	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Date	BSI 13	Mandela Day House annually constructed	Continued	Mandela Day House annually constructed in 30 October	Monthly	HAPPY LETTER	Construction of Mandela Day House	15-Dec	-	30-Oct	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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 30 October	Annually	EMAIL WITH BUSINESS PLAN	Human Settlement Business Plans	01-Feb	-	30-Oct	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a	n/a
Number	BSI 16	Number of cemetery upgrade projects completed in Ga-Segonyana	Continued	2 cemetery upgrade projects completed for Ga-Segonyana	Monthly	COMPLETION CERTIFICATE	Ga-Segonyana Cemetery Improvement	2	-	-	-	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a

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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	n/a	n/a	n/a	n/a	n/a
Date	BSI 20	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Continued	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Annually	EMAIL WITH ITEM AND POLICY	Review municipal health policy	04-Jan	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Date	BSI 21	Reviewed Municipal health tariffs annually approved by 31 March	Continued	Council approved municipal health tariffs by 31 March	Annually	EMAIL WITH DRAFT TARIFFS	Develop municipal health tariffs	22-Mar	-	-	31-Mar	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a
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	n/a	n/a
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	n/a	n/a
Number	BSI 26	Number of quarterly disaster statistical reports submitted	Continued without change	4 disaster statistical report	Quarterly	REPORTS	Disaster statistical reports	12 (monthly target)	1	1	1	1	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a

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Number	BSI 27	Number of quarterly Disaster Management Advisory Forum meetings held	Continued without change	4 disaster management advisory forum meetings held	Quarterly	REPORTS	Disaster management advisory forum	4	1	1	1	1	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Date	BSI 28	Annual District Disaster Management Report submitted to NC Province	New	Annual district disaster management report submitted to NC province by 30 June	Annually	ANNUAL DISASTER MANAGEMENT REPORT	Annual district disaster management report	30-Jun	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Number	BSI 30	Percentage of Disaster Management Volunteers trained	Amended	100% of disaster management volunteers trained	Annually	REPORTS	Training disaster management volunteers	n/a	-	-	-	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	ACHIEVED	n/a	n/a

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Number	GG1	Annual internal website maintenance report submitted	New	10 monthly Internal website maintenance registers submitted	Monthly	EMAIL WITH REGISTER	Internal Website Maintenance	10	1	3	3	3	0	n/a	n/a	n/a	NOT ACHIEVED	No report	No report
Number	GG2	Number of quarterly ordinary Council meetings held	Continued	4 Council meetings held	Quarterly	MINUTES	Council meetings	8	1	1	1	1	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Number	GG3	Number of quarterly auxiliary services reports submitted	Continued	4 auxiliary services reports submitted to Municipal Manager	Quarterly	REPORT	Auxiliary services reports	n/a	1	1	1	1	0	n/a	n/a	n/a	NOT ACHIEVED	No report	No report
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	n/a	n/a
Number	GG5	Number of monthly Senior Management meetings held	Continued	10 Senior Management meetings held	Monthly	MINUTES	Monthly Senior Management meetings	10	3	2	2	3	0	n/a	n/a	n/a	NOT ACHIEVED	No report	No report
Number	GG6	Number of monthly Back to Basics reports submitted to COGHSTA	Continued	12 Back to Basics reports submitted to COGHSTA	Monthly	EMAIL WITH REPORTS	Back to Basics reports	12	3	3	3	3	3	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Number	GG7	Number of quarterly District Communications Forum meetings held	Continued	4 District Communications Forum meetings	Quarterly	REPORTS	District Communicator's Forum	4	1	1	1	1	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Number	GG8	Number of quarterly external newsletters published	Continued	4 external newsletters published	Quarterly	NEWS LETTERS	External newsletter	0	1	1	1	1	0	n/a	n/a	n/a	NOT ACHIEVED	Slow response from departments to submit Draft available	A request sent to all departments to send information was not honoured
Number	GG9	Number of quarterly internal newsletters published on the intranet	Continued	4 internal newsletters published	Quarterly	NEWS LETTERS	Internal newsletter	0	1	1	1	1	0	n/a	n/a	n/a	NOT ACHIEVED	Lack of information from departments and units	Will be published as soon as there is enough information acquired
Date	GG10	Stakeholder register annually updated	Continued	Stakeholder register updated by 31 July	Annually	REGISTER	Stakeholder register	14-Jul	31-Jul	-	-	-	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a

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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	n/a	n/a	n/a	NOT ACHIEVED	only one municipality has been assisted and others are not responding positively	meetings has been scheduled for the second quarter with respective municipalities
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	n/a	n/a	n/a	NOT ACHIEVED	The strategies were merged and will be reviewed in the 3rd quarter	The activity is planned for Q3
Number	GG13	Number of quarterly Mayoral engagements with key stakeholders	Continued	4 Mayoral engagements with key stakeholders	Quarterly	REPORTS	Mayoral engagements with key stakeholders	4	1	1	1	1	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a
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	n/a	n/a	n/a	NOT ACHIEVED	There were no outreaches scheduled for this quarter	There are activities planned for Q2
Date	GG15	Annual Mayoral State of the District Address (SODA)	New	Annual Mayoral State of the District Address (SODA) delivered by 30 April	Annually	EMAIL WITH DRAFT SODA	State of the District Address	0	-	-	-	30-Apr	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Date	GG16	Promotional materials developed	Continued	Promotional materials developed by 30 November	Annually	CALENDARS	Promotional materials	31-Jan	-	30-Nov	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Date	GG17	District Service Delivery Charter developed and annually reviewed	New	District Service Delivery Charter developed and annually reviewed by 31 July	Annually	EMAIL WITH ITEM AND DRAFT SERVICE DELIVERY CHARTER	Service Delivery Charter	0	31-Jul	-	-	-	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a

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Number	GG18	Number of quarterly targeted group forum meetings held	Continued	4 targeted group forum meetings held	Quarterly	MINUTES	Targeted group meetings	12 (monthly target)	1	1	1	1	3	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Number	GG19	Number of quarterly targeted group campaigns conducted	Continued	5 targeted group campaigns conducted	Quarterly	REPORTS	Targeted group campaigns	8	1	2	1	2	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a
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	-	2	-	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a
Number	GG22	Number of students annually supported	Continued	3 students financially supported annually	Annually	REPORT	Mayoral Bursary Fund	3	-	-	3	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a



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Number	GG23	Number of quarterly District AIDS Council meetings held	Continued	4 District AIDS Council meetings held	Quarterly	MINUTES	District AIDS Council meetings	4	1	1	1	1	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a
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 monitoring reports	0	1	1	1	1	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a	n/a
Percentage	GG26	Percentage of new Service Level Agreements reviewed	Continued	100% of Service Level Agreements signed off by Legal and Compliance Unit	Quarterly	CONFIRMATION EMAIL	Service legal agreements	100%	100%	100%	100%	100%	100%	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Percentage	GG27	Percentage of new employment contracts reviewed	Continued	100% of new employment contracts signed off by Legal and Compliance Unit	Quarterly	CONFIRMATION EMAIL	Employment contracts	100%	100%	100%	100%	100%	100%	n/a	n/a	n/a	ACHIEVED	n/a	n/a
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 arbitration	100%	100%	100%	100%	100%	100%	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Percentage	GG29	Percentage of legal matters attended to	New	100% of mediation, conciliation and/or arbitration sessions attended	Quarterly	ATTENDANCE REGISTERS	Attendance of mediation, conciliation and/or arbitration	100%	100%	100%	100%	100%	100%	n/a	n/a	n/a	ACHIEVED	n/a	n/a

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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	3	n/a	n/a	n/a	ACHIEVED	n/a	n/a
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%	0	n/a	n/a	n/a	NOT ACHIEVED	No report	No report

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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	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Date	LED 2	SLP Coordination Strategy developed	Continued with amendments	SLP Coordination Strategy developed by 30 September	Annually	EMAIL WITH REPORT AND ITEM	SLP Coordination Strategy	n/a	30-Sep	-	-	-	0	n/a	n/a	n/a	NOT ACHIEVED	No reason provided	Budget planned for Q3
Number	LED 3	Number of quarterly LED Strategy Implementation monitoring reports submitted	Continued	4 LED strategy implementation monitoring reports	Quarterly	REPORTS	LED strategy implementation	4	1	1	1	1	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Number	LED 4	Number of quarterly LED Forum meetings held	Continued	4 LED Forum meetings held	Quarterly	REPORTS	LED Forum	4	1	1	1	1	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Number	LED 5	Number of quarterly Mining Forum meetings held	Continued	4 SLP coordination meetings held	Quarterly	REPORTS	SLP coordination	4	1	1	1	1	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a
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	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Number	LED 7	Number of Local Municipality LED support reports submitted	Continued with amendments	4 LM LED support reports submitted	Quarterly	REPORTS	LED LM Support reports	4	1	1	1	1	1	n/a	n/a	n/a	ACHIEVED	n/a	n/a
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	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Number	LED 9	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted	Continued	4 quarterly Tourism Marketing Strategy Implementation Reports submitted	Quarterly	REPORTS	Tourism Marketing Strategy Implementation reports	0	1	1	1	1	0	n/a	n/a	n/a	NOT ACHIEVED	Awaiting Council approval	Report to be written in Q2

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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	CORRECTIVE MEASURES TO BE TAKEN	
Number	LED 10	Number of tourism promotion events participated in	Continued	4 tourism promotion events participated in	Bi-annually	REPORTS	Tourism Promotion Events	n/a	1	1	1	1	1	n/a	n/a	n/a	n/a	ACHIEVED	n/a	n/a
Date	LED 11	Commonage Management policy annually reviewed	Continued with amendments	Commonage Management policy developed by 30 November 2016	Annually	EMAIL WITH ITEM AND DRAFT POLICY	Development of commonage management policy	0	-	30-Nov	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Date	LED 12	Commonage tariff structure in place	Continued	Commonage tariff structure developed by 31 March 2017	Annually	EMAIL WITH PROPOSED TARIFFS	Development of commonage tariff structure	0	-	-	31-Mar	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	n/a	NOT ACHIEVED	Commonage Policy still gazetted	No corrective measure provided

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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	CORRECTIVE MEASURES TO BE TAKEN	
Date	BTO 1	Medium Term Revenue and Expenditure Framework submitted	New	Council approved annual budget plan by 31 May	Annually	COUNCIL RESOLUTION	Medium Term Revenue and Expenditure	29-May	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Number	BTO 2	Number of Budget Returns submitted by 30 June	New	7 returns to the budget submitted to National Treasury by 30 June	Annually	EMAIL WITH REPORTS	Budget Returns	n/a	-	-	-	7	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Date	BTO 3	Adjustment Budget submitted	Continued	Council approved adjustment budget plan by 28 February	Annually	COUNCIL RESOLUTION	Adjustment Budget Plan	23-Feb	-	-	28-Feb	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Number	BTO 4	Number of Adjustment Budget returns submitted by 31 March	New	7 returns to the adjustment budget submitted to National Treasury by 31 March	Annually	EMAIL WITH REPORTS	Adjustment Budget Returns	n/a	-	-	7	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	ACHIEVED	n/a	n/a	n/a
Number	BTO 6	Number of monthly MFMA Section 71 Reports submitted to prescribed institutions	Continued	12 MFMA Section 71 Reports submitted to prescribed institutions	Monthly	EMAILS WITH REPORTS	Section 71 Reports	12	3	3	3	3	3	n/a	n/a	n/a	ACHIEVED	n/a	n/a	n/a
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	n/a	n/a	n/a	ACHIEVED	n/a	n/a	n/a
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	n/a	n/a	n/a	ACHIEVED	n/a	n/a	n/a

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									Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4	ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING	CORRECTIVE MEASURES TO BE TAKEN	
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	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Date	BTO 11	Annual Financial Statements submitted to Auditor General	Continued	Council approved Annual Financial Statements submitted to the AG by 31 August	Annually	LETTER AND ANNUAL FINANCIAL STATEMENTS	Annual Financial Statements	31-Aug	31-Aug	-	-	-	31-Aug	n/a	n/a	n/a	ACHIEVED	n/a	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	ACHIEVED	n/a	n/a	n/a

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									Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4	ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING	CORRECTIVE MEASURES TO BE TAKEN	
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	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Date	ITD 3	Council approved annually reviewed staff structure	Continued	Council approved annually reviewed staff structure by 31 May	Annual	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	Staff Structure	08-Mar	-	-	-	31-May	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Number	ITD 4	Number of quarterly HR status reports submitted to Council	Continued	4 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	n/a	n/a	n/a	ACHIEVED	n/a	n/a	n/a
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	-	-	-	No report	n/a	n/a	n/a	NOT ACHIEVED	No report	No report	
Percentage	ITD 6	Percentage of identified HR policies annually reviewed by 31 May	Continued with amendments	100% of HR policies annually reviewed by 31 May	Annual	COUNCIL RESOLUTION	HR Policies	100%	-	-	100%	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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									Q1	Q2	Q3	Q4	ACTUAL PERFORMANCE Q1	ACTUAL PERFORMANCE Q2	ACTUAL PERFORMANCE Q3	ACTUAL PERFORMANCE Q4	ACHIEVED / NOT ACHIEVED	IF NOT, REASON FOR NOT ACHIEVING	CORRECTIVE MEASURES TO BE TAKEN
Date	ITD 9	Annually reviewed WSP submitted to LGSETA	Continued	Annually reviewed WSP submitted to Department of Labour by 30 April	Annual	WSP	Work Place Skills Plan	28-Apr	-	-	30-Apr	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Date	ITD 10	Annual training report submitted to LGSETA	Continued	Annual training report submitted to Department of Labour by 30 June	Annual	REPORT	Training report	30-Jul	-	-	-	30-Jun	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Number	ITD 11	Number of quarterly Training Committee meetings held	Continued	4 Training Committee meetings held	Quarterly	MINUTES	Training Committee	2	1	1	1	1	No report	n/a	n/a	n/a	NOT ACHIEVED	No report	No report
Percentage	ITD 12	Percentage of Identified ICT policies reviewed by 31 May	Continued	100% of ICT policies reviewed by 31 May	Annually	COUNCIL RESOLUTION	ICT Policies	100%	-	-	100%	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Number	ITD 13	Number of quarterly internal IT Steering Committee meetings held	Continued	4 internal IT Steering Committee meetings	Quarterly	MINUTES	Internal IT Steering Committee	3	1	1	1	1	No report	n/a	n/a	n/a	NOT ACHIEVED	No report	No report