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	system	bility	esses	Tou ris m Pla n Co mple led by end of four th qua rter						h quart er		commi ttee	Nkumpi Tourism Plan	clo sin g on the 30 th Nov embe r 201 7					four th quart er			
Good Gove rnan ce and publi c partic ipatio n	Respo nsive, accou ntable, and effectiv e & efficien t Local govern ment	Impr ove muni cipal finan cial & admi nistra tive capa	Provi de strat egic and integ rated devel opm ent	Nu mber of IDP devel oped by end	-	R1 644 55 0.0 0	-	1	All	Draft 01 resol ution on the appr oved IDP by	Deve lop one IDP docu ment by end of May	17/18 IDP/Bu dget/ PMS proces s plan approv ed by council (by	IDP/Bu dget steerin g commi ttee meetin g was held on the	IDP status quo report compile d by Decemb er 2017 - Conduct	Pro ces s plan n was s app rov ed, I	IDP cons ultati on with Exco mem bers	Min ute s and atte nda nce regi ster	Deve lopm ent of one Integ rated Deve lopm ent	Appr oved IDP and Coun cil Reso lution	Targ et was revis ed to align to the strat egy	Per iod 05	

	system	bility	plann ing servi ces to coun cil	of Ma y 201 8						end of June 2018	2018	August 2017) -Hold IDP/ Budget Steerin g Commi ttee meetin g	22 nd July 2017. 17/18 IDP/Bu dget/ PMS proces s plan was approv ed by council on the 27 th July 2017	30 Ward consulta tion meeting s by Decemb er 2017 -Hold IDP/ Budget Steering Commit tee meeting	DP Sta tus quo rep ort wa s co mpi led, IDP / Bu dge t Ste erin g co mm itte e me etin			plan (IDP) by end of May 2018		and the indic ator
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Spatial Ratio	Action	Guid	De	-	R5	-	1	All	Deve	-	Appoin	Service	Establishment	ued	Incep	ued	One	Copy	-	Ple
nal	supportive of human settlement	ance, monitoring & control of spatial planning, land use management & development with in the municipality	velopment of Integrated transport plan and make submission to council by June 2018		000,00			wards	lop one integrated transport plan and make submission to council by June 2018		tment of service provider	e provider was appointed on the 27 th September 2017	ment of Project Steering Committee	Copy of incorporation report	tion report on integrated transport plan	0	integrated transport plan developed	of incorporation report		d 10

al Ratio nal	s suppor tive of the human settle ment	ns supp ortive of the hum an settle ment	e, monit or & contr ol spati al plann ing, land use man age ment & devel opm ent withi n the muni cipali ty	mb er of LS DF co mpi led for Mp hah lele clu ster by end of fina nci al yea r.		00 000 ,00		rd 22,	plati on of one LSD F for Mph ahlel e clust er by end of finan cial year		ation of LSDF terms of referen ce	cation was compil ed and submit ted to specifi cation commi tee	ion of TOR to Specific ation commit tee	ter ms of refe ren ce wa s sub mitt ed to SC M	tion repor t on LSD F	py of inc epti on rep ort	LSD F comp iled by end of four th quart er	LSD F		d 12
Spati al	Action s	Action ns	Guid e,	Re port	-	R0 0.0	R0 0.0	4	All war	Com pile	Com pile	Compl e one	Inspec tion	Compile one	Ins pec pile	Com pile	Ins pec tion	Com pile	-	Ple d

Ratio nal	suppor tive of the human settle ment	supp ortive of the human settle ment	monit or & contr ol spati al plann ing, land use man age ment & devel opm ent withi n the muni cipali ty	s of ins pec tion s of ne w buil din g and buil din g alte rati ons by end of eve ry qua rter						ds	04 inspe ction repor ts on new buildi ngs and buildi ng alter ation s on a quart erly basis	04 inspe ction repor t (one per quart er) on new buildi ngs and buildi ng alter ation s on a quart erly basis	inspect ions report on new buildin gs and buildin g alterati ons	report	inspecti ons report on new building s and building alteratio ns	tion rep ort	one inspe ction s repor t on new buildi ngs and buildi ng alter ation s	tion rep ort	one inspe ction s repor t on new buildi ngs and buildi ng alter ation s	repor t	13
Muni	Respo	Impr	Imple	Imp	-	R0	-	1	-	Imple	Revi	Establi	The	Impleme	On	-	Revi	Muni	-	Cor	

cipal trans form ation	nsive, accou ntable, effectiv e & efficien t Local govern ment system	ove muni cipal finan cial & admi nistra tive capa bility	ment ation of electr onic integ rated muni cipal syste m	lem ent atio n of mu nici pal ICT cor por ate gov ern anc e poli cy by end of sec ond qua rter	0.0				ment 01 muni cipal ICT corp orate gove rnan ce poli cy by end of seco nd quart er	ew 01 muni cipal ICT corp orate gove rnan ce poli cy by end of fourt h quart er	shmen t of the ICT steerin g commi ttee	steerin g commi ttee was as establi shed with the appoin tment of the chairp erson and deputy chairp erson	nt 01 municip al ICT corporat e govern ance policy by end of second quarter	e ICT poli cy on cor por ate gov ern anc e poli cy imp lem ent ed.		ew one muni cipal ICT corp orate gove rnan ce poli cy	cipal corp orate gove rnan ce ICT poli cy		p 01 Cor
Muni	Respo	Impr	Imple	Fun	-	R0	-	0	Imple	-	The	Impleme	SE	-	Imple	Func	-	Cor	

cipal trans form ation	nsive, accou ntable, effectiv e & efficien t Local govern ment system	ove muni cipal finan cial & admi nistra tive capa bility	ment ation of electr onic integ rated muni cipal syste m	ctio nal ele ctro nic inte grat ed mu nici pal sys tem that is ms coa ena blin g		0.0				ment 01 functi onal electr onic integ rated muni cipal syste m that is Msco a enabl er by seco nd quart er		mentat ion of SEBA TA EMS phase 1 (HR, Payroll & budget)	HR, Payroll & budget modul e were imple mente d	ntation of SEBAT A EMS phase 1 (HR, Payroll & budget)	BA TA EM S pha se 1 imp lem ent ed on HR, Pay roll & bud get			ment ation of one electr onic integ rated muni cipal syste m that is Msco a comp lianc e	tional electr onic syste m that is msco a comp lianc e		p 02
Muni cipal trans	Respo nsive, accou	Impr ove muni	Imple ment ation	Imp lem ent	R1	00 000	0 1	-	Imple ment 01	Revi ew 01	Memo of reques	Approv ed memo	Impleme nt 01 reviewe	On e dis	-	Revi ew 01	Revi sed disas	Cor p 03			

form ation	ntable, effective & efficient Local government system	cipal financial & administrative capability	of electronic integrated municipal system	atio n of the reviewed disaster assistance recovery plan by end of second quarter		.00			reviewed disaster recovery plan by second quarter	reviewed disaster recovery plan by using SITA service s and letter of request to SITA	by MM and letter to SITA have being submitted	d disaster recovery plan by second quarter	aster recovery plan implementation completed			disaster recovery plan by end of fourth quarter	100 % of legal case	-	Cor p 04
Municipal transformation	Responsible, accountable, efficient	Single entity	Provide in-house	% of legal aid	-	R2 936 310 .00	R4 436 310	1 0 0 %	Attend d to 100 %	Attend d to 100 %	100% of legal cases	Attend to 100% of legal cases	100 % of leg	Attend d to 100 %	100 % of leg	Attend d to 100 %	100 % of legal case	-	Cor p 04

ation	effective & efficient Local government system	coordination	effective legal support to the municipality	cases attended to the quarterly						legal cases on a quarterly basis		% of contract drafted and edited for appointment service providers	Draft and edit three contracts before end of first quarter	Three contracts were drafted and edited	-	on quarterly basis	al cases attended	legal cases on quarterly basis	al cases attended	s attended			
Municipal transformation	Responsive, accountable, effective & efficient Local government system	Single window coordination	Provide in-house legal support to the municipality	Contracts drafted and edited quarterly within a 2-weeks	R0 0.0	-	100%	-	Draft and edit 08 contracts within two weeks	% of contract drafted and edited for appointment service providers	Draft and edit three contracts before end of first quarter	Three contracts were drafted and edited	-					% of contracts drafted and edited on the appointed service providers	Drafted & edited contracts	% of contracts drafted and edited on the appointed service providers	Drafted & edited contracts	The indicator and target was not realistic	Corpor 05

Municipal transformation	Responsive, accountable, effective & efficient Local government system	Single window of coordination	Provide housing legal support to the municipality	Number of by-laws reviewed by end of fourth quarter	-	R200000.00	-	0	-	Reviewed two by-laws by end of first quarter	0	-	-	-	-	Reviewed five by-laws by end of fourth quarter	Reviewed by-laws moved during budget adjustment	Corrected 06
Municipal transformation	Responsive, accountable, effective & efficient	Improve municipal financial & administrative	Render efficient HRM, optimize	% of vacant & funded	-	R31830.00 (recruit me	R41830.00	7%	-	Fill 100% vacant and fund	Two positions were filled (Executive manager	On the position was	-	Fill 100% of vacant and fund	Copy of advert	-	Corrected 07	

t Local govern ment system	nistra tive capa bility	al devel opm ent & orga nizati onal strat egies	pos itio n fille d by end of fina nci al yea r	Num ber of traini ng interv entio n exec uted	R6 61 076 .23	nt exp ens es)			ed posi ons by end of fourt h quart er	Provi de traini ng to 135 empl oyee s and 60 coun	filled by end of first quarter	er: technic al & Municip al Manag er)		file d (Ex ecu tive ma nag er: Comm unit y ser vic es)	Provi de traini ng to 36 coun cillor s by end of	Att end anc e regi ster	Provi de traini ng to 135 empl oyee s and 24 coun	Atten danc e regist er	The indic ator & targe t was revis ed to align to	Cor p 08
Muni cipal trans form ation	Respo nsive, accou ntable, effectiv e & efficien t Local govern ment	Impr ove muni cipal finan cial & admini strative capa	Rend er effici ent HRM , optim al devel opm	Num ber of skill s inte rve ntio ns	0	-	0	-	Exec ute 04 skills interv entio ns by end of fourt	Provi de traini ng to 135 empl oyee s and 60 coun	-	-	-	-	Provi de traini ng to 36 coun cillor s by end of	Att end anc e regi ster	Provi de traini ng to 135 empl oyee s and 24 coun	Atten danc e regist er	The indic ator & targe t was revis ed to align to	Cor p 08

system	bility	ent & organizational strategies	executed	by end of fourth quarter						h quarter	illor s by end of fourth quarter	third quarter		illor s by end of fourth quarter	the budget.	
Municipal transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capacity	Number of EE plans reviewed	-	R0 0.0	-	1	-	Review one Employee Equity plan by end of fourth quarter	-	Review EE Plan by end of fourth quarter	-	Approved	Approve plan	-	Corporation
Municipal	Responsive	Improve	Number	-	R0	-	1	-	Review	-	Review	-	Approved	Approve	-	Corporation

