

CORPORATE SERVICES MTREF SDBIP 2014-2017

National Key Performance Area	IDP Strategic Objective	Key Performance Indicator			Reporting Period	2014/2015 Quarterly Targets				2014/2015 Mid-Year				KPI Rating	
		Activities/ Processes/ Systems	Measurable Outputs	Measurement Unit		1ST QUARTER 2014/15		2ND QUARTER 2014/15		Target	Actual	Reasons For Deviation	Corrective Action	Score	Reason
						Target	Actual	Target	Actual						
		DCS													
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Functional Corporate Services Portfolio Committee	Corporate Services Portfolio Committee Meetings	Number of Corporate Services Portfolio Committee Meetings Convened	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Functional Intergovernmental Relations	IGR District Area Corporate Services Meetings	Number of District Area Corporate Services Meetings Convened	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Departmental Staff Consultation	Corporate Services Departmental Staff Meetings	Number of Corporate Services Departmental Staff Meetings Convened	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard
Good Governance & Public Participation	To ensure progressive compliance with institutional and governance requirements	Guideline for Dates of Meetings for 2014/15 F/Y	Schedule of ADM Meetings for 2014/15 F/Y	Approved Annual Schedule of Meetings for 2014/15 F/Y	Quarter 1	1	1	0	0	1	1			3	target achieved as per expected standard

Good Governance & Public Participation	To ensure progressive compliance with institutional and governance requirements	Functional Executive Committee	ExCo Meetings	Number of ExCo Meetings Convened	Monthly	4	4	3	3	7	7			3	target achieved as per expected standard
Good Governance & Public Participation	To ensure progressive compliance with institutional and governance requirements	Functional Council	Council Meetings	Number of Council Meetings Convened	Quarterly	1	4	2	4	3	8			5	outstanding achievement
Good Governance & Public Participation	To ensure progressive compliance with institutional and governance requirements	Implementation of ExCo & Council Resolutions	Implementation of Tool to Monitor Implementation of ExCo & Council Resolutions	Submission of Report to ExCo & Council for Implementation of ExCo & Council Resolutions	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard
Good Governance & Public Participation	To ensure progressive compliance with institutional and governance requirements	IGR Project	Implementation of IGR Expert Project	Report for the Implementation of IGR Expert Project	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard
Good Governance & Public Participation	To ensure progressive compliance with institutional and governance requirements	Governance & Admin. Expert Project	Implementation of G&A Expert Project	Reports for the Implementation of G&A Expert Project	Quarter 1, 2 & 3	1	1	1	1	2	2			3	target achieved as per expected standard

		GENERAL SUPPORT SERVICES & RECORDS MANAGEMENT													
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Implementation of EDMS	Operation & Functionality of EDMS	Reports on Operation & Functionality of EDMS	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Reliable Printing Services	Provision of Printing Facilities	Supply Printing Facilities and Consumables	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Compliance with Legislation and Proper Implementation of Policies and Procedures	Develop and Review Policies and Procedures Annually Related to Corporate Services	Number of policies Reviewed and Developed	Quarter 4	0	0	0	0	0	0			N/A	not measurable this term
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Signed Job Descriptions	Finalisation and Signing of All Job Descriptions	Number of Job Descriptions Signed in Line with Approved Organogramme	Quarter 3	0	0	0	0	0	0			N/A	not measurable this term

Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Provision of Adequate Human Capital	Filling of critical positions	Recruitment and Selection Report	Quarter 4	0	0	0	0	0	0			N/A	not measurable this term
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Functional Employee Wellness Programme	Implementation of employee wellness programmes	Reports on implementation of employee wellness programmes	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Sound Industrial Relations	Arrange LLF Meetings	Number of Monthly LLF Meetings Convened	Quarterly	3	2	2	3	5	5			3	target achieved as per expected standard
		PROPERTY MANAGEMENT													
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Buildings Maintenance	Provision of Maintenance & Repairs to ADM Building in 4 Sites	Number of Maintenance & Repairs Attended against Reported	Monthly	1	1	1	1	2	2			3	target achieved as per expected standard

Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Reliable Telecommunication Services	Provision of Telecommunication Services	Number of Telephone Statements Produced each month for departments	Monthly	3	3	3	3	6	6			3	target achieved as per expected standard
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Physical Security Services	Provision of Security Services for ADM Sites	Number of Security Reports	Monthly	3	3	3	3	6	6			3	target achieved as per expected standard
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Controlled Access	Provision of Security System & Access Control	Number of Monthly Time and Attendance Reports Printed	Monthly	0	0	3	2	3	2	Biometric System users was capped at 100 and could not print reports as users exceed 100.	This challenge was addressed mid Nov 2014	2	achievement below expected standard
Municipal Institutional Development & Transformation	To achieve sound administration, management and governance in line with organised local government guidelines	Proper Fleet Management	Fleet Administration in terms Internal Audit Recommendations	Updated Progress Report	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard
		LEGAL SERVICES													
Good Governance & Public Participation	To ensure progressive compliance with institutional and governance requirements	Provision of Legal Support Services-Disciplinary Matters	Attend to Disciplinary Matters Referred to Legal Services	Number of Disciplinary Matters Finalised Against Referred Legal Services	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard

Good Governance & Public Participation	To ensure progressive compliance with institutional and governance requirements	Provision of Legal Support Services- Grievances/Disputes	Attend to Grievances/Disputes Matters Referred to Legal Services	Number of Grievances/Disputes Matters Finalised Against Referred	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard
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Good Governance & Public Participation	To ensure progressive compliance with institutional and governance requirements	Provision of Legal Support Services- Legal Matters against ADM	Attend to Legal Matters against ADM Referred to Legal Services	Number of Legal Matters Against ADM Finalised Against Referred Legal Services	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard
Good Governance & Public Participation	To ensure progressive compliance with institutional and governance requirements	Provision of Legal Support Services-Legal Matters Instituted by ADM	Attend to Legal Matters Instituted by ADM Referred to Legal Services	Number of Legal Matters Instituted by ADM Finalised Referred to Legal Services	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard
Good Governance & Public Participation	To ensure progressive compliance with institutional and governance requirements	Provision of Legal Support Services- Contract Services	Attend to Development of Contracts between ADM and Relevant Parties	Number of Contracts Developed	Quarterly	1	1	1	1	2	2			3	target achieved as per expected standard

FINANCIAL SERVICES INDICATORS

National Key Performance Areas	IDP Goals/ Priorities	IDP Strategic Objective	IDP Strategic Activity	IDP Project/ Programme	Output Indicator	2013/2014		Reporting Period	2014/2015	2014/2015 Quarterly Targets				2014/2015 Mid-Year				KPI Rating	
						Annual Target	Quarter 1		Quarter 2		Target	Actual	Reasons for Deviation	Corrective Action	Score	Reason			
							Target		Actual	Target							Actual		
							Target		Actual	Target							Actual		
Basic Delivery Service	IDP Strategic Objective	To ensure access to basic water and sanitation to community members within Amajuba district	Access to basic water and sanitation	Update of indigent register	Updated indigent register	-	Yes	Quarter 2	Updated indigent register approved by Council 31 December 2014	-	Not done	Updated indigent register approved by Council 31 December	Not done	Updated indigent register approved by Council 31 December	Not done	Failed to get buy-in from community	Community meetings with political leadership	1	no expected standard achieved
				Monitor and evaluate implementation of Eng's capital projects	Capital projects performed per B/p and within approved available budget	new project	no data	Monthly	100%	0	13	50%	36	50%	36%				
Municipal Performance	IDP Strategic Objective	To achieve sound administration, management and governance in line with organised local government guidelines	Integrated Management Reporting	Implementation of Standard Chart Of Accounts (SCOA)	All Sect 54/56 Managers in possession of signed Performance Agreements	6	0	30 days after financial year-end	6	6	None	-	None	N/A	N/A			N/A	not measurable
				Chart of Accounts implemented		new	n/a	Quarterly	100%	25%	25%	50%	25%	50%	25%				
Developmental																			
Municipal Performance		To achieve effective financial management	Income & expenditure reporting; budget control	Adjustment budget	Adjustment budget submitted to Council	Completed 27 February 2014	-	Quarter 3	Adjustment budget submitted to Council 25 January	-	-	-	-	N/A	N/A			N/A	not measurable this term
	IDP Strategic Objective	To achieve effective financial management	Financial reporting	Quarterly Financial Statements 2014/2015	Quarterly Financial Statements submitted to Council	new	none	Quarterly	Quarterly financial statements submitted to Audit Committee	-	Not done	Q1 Financial Statements	Not done	Q1 Financial Statements	Not done			1	no expected standard achieved
				Annual Financial Statements 2013/2014	GRAP compliant AFS submitted to AG	Submitted 31 August 2013	none	Quarter 1	Submitted 31 Aug 2014	Submitted 31 Aug 2014	Submitted	-		Submitted 31 Aug 2014	Submitted			3	target achieved as per expected standard
				Fixed Asset Register	Updated Fixed Asset Register	Annual update	none	Quarterly	Quarterly FAR updates	-	310 508	Q1 FAR update	310 508	Q1 FAR update	310 508			1	no expected standard achieved
Municipal Performance	To achieve effective financial management	Adherence to legislative requirements	Legislative reconciliations	All control and suspense accounts reconciled			Monthly										1	no expected standard achieved	

OFFICE OF THE MUNICIPAL MANAGER PERFORMANCE INDICATORS

National KPAs	IDP			Project/ Programme Description	Key Performance Indicator		Reporting Period	2014/2015 Quarterly Targets				2014/2015 Mid-Year				Annual Target	KPI Rating	
	Goals/ Priorities	Strategic Objective	Strategic Activity		Measurable Output	Measurement Unit		Quarter 1		Quarter 2		Target	Actual	Reason for Deviation	Corrective Action		Score	Reason
								Target	Actual	Target	Actual							
Deliverability	Interventions	To ensure access to basic water and sanitation to community members within Amajuba district	Access to basic water and sanitation	Monitor and evaluate implementation of Eng's capital projects	Capital projects performed per B/p and within approved available budget	Rand & %age = capital expenditure/ total capital budget	Monthly	R 13 725 875 = 25%	R7 089 205 = 13%	R 27 451 750 = 50%	R18 422 425 = 33%	R 27 451 750 = 50%	R18 422 425 = 33%	R54 903 500 = 100%	2	achievement below expected standard		
Developmental & Institutional & Governance	Institutional	To achieve sound administration, management and governance in line with organised local government guidelines	Performance management, monitoring and evaluation	Individual (Section 54/56 Managers) Performance Management System	Section 54/56 Managers in possession of timely signed Performance Agreements	Number of Performance Agreements; Date approved	Quarter 1	6 by 31 July 2014	Performance contracts signed by 14/08/2014	-	Performance contracts signed by 14/08/2014	6 by 31 July 2014	Performance contracts signed by 14/08/2014	Delays experienced in finalising departmental SDBIPs and KPIs	Departmental SDBIPs and KPIs to be submitted with with Annual performance plans when making budget submissions	6 by 31 July 2014	2	achievement below expected standard
					Performance assessments conducted	Number of performance assessments	Quarterly	1 (informal)	NIL	1 (formal by evaluation panel)	NIL	2 (formal/informal evaluation)	0	Evaluation panel not forming a quorum	Informal assessments conducted by AO	4 (2 informal & 2 formal)	1	
					Organisational structure in line with IDP objectives	Reviewed organisational structure and approved by Council	Date Org Str Approved	Quarter 3	-	-	-	-	N/A	N/A	-	-	Approved 31 Jan 2014	N/A
Developmental																		
Municipal Financial Management & Planning	Municipal	To achieve effective financial management	Income & expenditure reporting; Budget control	Section 72 Report 2014/2015	Section 72 report approved by Council	Date Sec 72 approved	Quarter 3	-	-	-	-	N/A	N/A	-	-	Approved 25 Jan 2015	N/A	not measurable this term
				Adjustment budget 2014/2015	Adjustment budget approved by Council	Date Adj Bud approved	Quarter 3	-	-	-	-	N/A	N/A	-	-	Approved 25 Jan 2015	N/A	not measurable this term
				Annual Financial Statements 2013/2014	GRAP compliant AFS submitted to AG	Date AFS submitted	Quarter 1	Submitted 31 Aug 2014	AFS submitted for audit by 31/08/2014	-	-	Submitted 31 Aug 2014	AFS submitted for audit by 31/08/2014	-	-	Submitted 31 Aug 2014	3	target achieved as per expected standard
Government	Interventions	To achieve sound governance, management, administration and		Drafting of IDP Review	Draft IDP review adopted by Council	Date Draft IDP adopted	Quarter 3	-	-	-	-	N/A	N/A	-	-	Adopted 31 Mar 2015	N/A	not measurable this term

alipicce & uona	equity within Amajuba district in line with organised local government guidelines	Governance and policy		Finalisation of IDP Review	Final IDP review approved by Council	Date IDP approved	Quarter 4	-	-	-	-	N/A	N/A	-	-	Approved by 31 May 2015	N/A	not measurable this term
Gubodc Gpavrtncanccat & on	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance and policy		Establishment of PMS Review	OPMS approved by Council	Date OPMS approved	Quarter 1	Approved 31 Jul								Approved by 31 Jul 2014	1	no expected standard achieved
				Establishment of SDBIP	SDBIP approved by Mayor/ExCo	Date SDBIP approved	Quarter 4	-	-	-	-	N/A	N/A	-	-	Approved 28 days after budget approval	N/A	not measurable this term
				Drafting of Annual Report	Draft AR adopted by Council	Date Draft AR adopted	Quarter 3	-	-	-	-	N/A	N/A	-	-	Adopted 31 Jan 2015	N/A	not measurable this term
				Finalisation of Annual Report	AR approved by Council	Date AR approved	Quarter 3	-	-	-	-	N/A	N/A	-	-	Approved 31 Mar 2015	N/A	not measurable this term
				Development of Oversight Report	OR adopted by Council	Date OR adopted	Quarter 3	-	-	-	-	N/A	N/A	-	-	Adopted 31 Mar 2015	N/A	not measurable this term
Gopd Gpucibrtncanccat & on	To ensure progressive compliance with institutional and governance requirements	Risk management and internal auditing		Development of Risk Management Strategy	Risk management strategy developed	Date RM approved	Quarter 1	Approved by 30 Sept 2014	Not yet developed	-	Not yet developed	Approved by 30 Sept 2014	Not yet developed	Assistance requested from Provincial Treasu		Approved by 30 Sept 2014	1	no expected standard achieved
				Development of Risk Register	Risk register developed	Date Risk Register developed	Quarter 1	Developed 31 Jul 2014	Risk register developed by 05/08/2014	-	-	Developed 31 Jul 2014	Risk register developed by 05/08/2014	-	-	Developed 31 Jul 2014	1	no expected standard achieved
	To achieve effective financial management			Development of Fraud and corruption policy & strategy	Fraud and corruption policy & strategy developed	Date policy & strategy developed	Quarter 2	-	-	Adopted by 31 Dec 2014	Not yet developed	Adopted by 31 Dec 2014	Not yet developed	Assistance requested from Provincial Treasu		Adopted by 31 Dec 2014	1	no expected standard achieved
Gopd & Gpucibrtncanccat & on	To achieve effective financial management	Risk management and internal auditing		Functional Audit and Performance Management Committee	Audit committee meetings held	Number of AC meetings	Quarterly	1	1	1	2	2	3	-	-	4	4	target achieved higher than expected standard
	To ensure progressive compliance with institutional and governance requirements	Risk management and internal auditing		Approval of annual audit plan	Annual audit plan approved by AC	Date IA Plan approved	Quarter 1	Approved 31 Jul 2014	Audit plan approved by 13/08/2014	-	-	Approved 31 Jul 2014	Audit plan approved by 13/08/2014	-	-	Approved by 31 Jul 2014	3	target achieved as per expected standard
				Implementation of audit plan	Percentage implementation of IA Plan	%age = perform audits/ planned audits as per approved IA Plan	Quarterly	25%	31%	50%	47%	50%	47%			100%	2	achievement below expected standard
Gopd Gpucibrtncanccat & on	To promote public participation through effective consultation	Effective external communications		Management Presidential Hotline	Percentage of cases closed	%age = cases closed/ total cases as per SETA website	Quarterly	100%		100%	35%	100%	35%	Difficulties experienced with reaching complainants as contact details are either wrong or non-existent		100%	2	achievement below expected standard
				Approval of Public Participation Strategy	Public Participation Strategy approved by Council	Date PP Strategy approved	Quarter 1	Approved 30 Sept 2014	Not developed Not Approved	-	N/A	Approved 30 Sept 2014	Not developed Not Approved	Insufficient capacity to develop strategy in-house	Request for support submitted to Province	Approved 30 Sept 2014	1	no expected standard achieved
				Implementation of Public Participation Strategy	Percentage implementation of Public Participation Strategy	%age = activities performed/ planned activities as per PP Strategy	Quarterly	25%	Not developed Not Approved	50%	Not developed Not Approved	50%	0%	Insufficient capacity to develop strategy in-house	Request for support submitted to Province	100%	1	no expected standard achieved

P u b l i c G o v e r n m e n t & C o n s u l t a t i o n	I n s t i t u t i o n a l & P a r t i c i p a t i o n	To promote public participation through effective consultation	Effective external communications	Approval of Communication Policy	Communication Policy approved by Council	Date Communication Policy approved	Quarterly	Approved 31 Jul 2014	Policy approved by 03/07/2014	-	-	Approved 31 Jul 2014	Policy approved by 03/07/2014	-	-	Approved 31 Jul 2014	3	target achieved as per expected standard
				Establishment of Communication Strategy	Communication Strategy approved by Council	Date Communication Strategy approved	Quarterly	Approved 31 Jul 2014	Strategy approved by 03/07/2014	-	-	Approved 31 Jul 2014	Strategy approved by 03/07/2014	-	-	Approved 31 Jul 2014	3	target achieved as per expected standard
				Implementation of Communication Strategy	Percentage implementation of Communication Strategy	%age = activities performed/ planned activities as per Comm Strategy	Quarterly	25%	25%	50%	50%	50%	50%			100%	3	target achieved as per expected standard
				Publication of newsletter	Newsletters produced	Number of newsletters produced	Quarterly	1 000	NIL	1 000	NIL	2 000	0	Budgetary and Financial constraints dictated re-prioritization	Project suspended	4 000	1	no expected standard achieved
G o v e r n m e n t & C o n s u l t a t i o n	I n s t i t u t i o n a l & P a r t i c i p a t i o n	To promote public participation through effective consultation	Effective external communications	Development of Corporate material	Promotional material developed	Date material developed	31-Jul-2014	Developed by 31 Jul 2014	NIL	-	N/A	Developed by 31 Jul 2014	NIL	Budgetary and Financial constraints dictated re-prioritization	Project suspended	Developed 31 Jul 2014	1	no expected standard achieved
				Management of social networks	Social network updates	Number of updates	Quarterly	1	1	1	1	2	2	-	-	4	3	target achieved as per expected standard

ENGINEERING SERVICES INDICATORS

National Key Performance Areas	IDP Goals/Priorities	IDP Strategic Objective	IDP Strategic Activity	IDP Project/ Programme	Output Indicator	Unit of Performance Measurement	Reporting Period	2014/ 2015	2014/2015 Quarterly Targets				2014/2015 Mid-Year				KPI Rating	
								Annual Target	Quarter 1		Quarter 2		Target	Actual	Reason for Deviation	Corrective Action	Score	Reason
									Target	Actual	Target	Actual						
Basic Service Delivery	2	To ensure access to basic water and sanitation to community members within Amajuba district	Access to basic water and sanitation	Emadlangeni Sanitation-Mig;	basic sanitation-VIP's	no. of VIP's completed	Quarterly	1755	288	0	432	145	720	145	There was poor progress due to a non -delivery of construction materials on site by the supplier.	Contractor was issued with a written warning. Since then non delivery of material on site was resolved	1	no expected standard achieved
				Buffalo Flats Water Phase III	Basic water services - Stand pipes	HH's served	Quarterly	600	434	41	300	153	734	194	Hill top reservoir is 90%completed, contractors performance has been very poor,due to cashflow challenges and delays in material delivery on-site, project is behind program. Annandale project is progressing very well, and should complete by the end of January 2015, due to rain delays.	Material has been delivered on site, Contractor is working on his project cashflow	1	no expected standard achieved
				Buffalo Flats Sanitation	basic sanitation-VIP's	no. of VIP's completed	Quarterly	2664	641	458	798	608	1439	1066	There was poor progress due to a non- delivery of construction materials from supplier.	Contractor was issued with a written warning, Since then non delivery of material on site was resolved	2	achievement below expected standard
				MWIG - Emadlangeni Rural Water Supply (Dev. of Water Sources)	Water sources - Boreholes -springs	HH's served	Quarterly	306	306	306	0	0	306	306	This project was completed by the end of the 1st quarter 2014/15, .	SRK Consultants to submit final close-out report for this project.	3	target achieved as per expected standard
				MWIG - Emadlangeni Rural Water Supply (Network Reticulations)	Basic water services - Stand pipes	HH's served	Quarterly	331	83	0	83	0	165	0	Contractor is on site, expediting progress, delays were due to the late appointment of contractor.	Construction program has been compressed to ensure that the project is completed in the current year.	1	no expected standard achieved
				Construction of a Disaster Centre	Infrastructure	% completion	Quarterly	100%			10%	10%	10%	10%	Planning and Design Stage		3	target achieved as per expected standard
				Assessment of rural roads within the Amajuba jurisdiction (Rural Transport Services and Infrastructure)	compile detailed technical master plan assessment report in order to set out align funding for construction and refurbishment of roads infrastructure	Ongoing verification of assessments reports	Quarterly	Verification of Roads Sytems	Quarter 1 detailed report	0	Quarter 2detailed report	Quarterly report submitted	2	1	GIBBS Consulting engineers are on site, and there has been satisfying progress on project.	Project progressing well.	2	achievement below expected standard

L o c a l E c o n o m i c	3	To facilitate, encourage and support the development of an enabling environment for LED and job creation	Job creation through capital projects	Application of labour intensive methods in capital projects, based on MIG /MWIG /DORA Infra grants ,Will vary from IDP projections due to limited funding	Number of jobs created through EPWP	Number of work opportunities created -EPWP jobs	Quarterly	880	220	238	220	353	440	591		4	target achieved higher than expected standard
				Implementation of Expanded Public Works Programme (EPWP) Incentive Programme-ref DORA Work opportunities	Number of jobs created through EPWP	Number of work opportunities created -EPWP jobs	Quarterly	97	28	0	25	82	53	82	(1) Fencing -procurement stage Project to start in January 2015. (2) Environmental Cleaning of Plants - Planning stage ,programme to start in Jan 2015 (3) ADM care givers- been implemented by community services and created 82 work oopportunities during quarter 3	Appointed contractor to undertake fencing and cleaning of plants that would create work opportunities	4
M u n i c i p e r a v e l o n p r o m o t i o n & i m p r o v e m e n t	4	To ensure progressive compliance with institutional and governance requirements	Management and reporting	Engineering Services (ENGs) Business Plan (B/p) submitted to Portfolio Committee (PoCo)	• Create departmental process plan that enables all staff members to contribute towards attainment of department objectives and targets		Quarterly	1	1	1			1	1		3	target achieved as per expected standard
				Quarterly ENGs Portfolio Committee Meetings held	Achieve approval of DEPARTMENTAL ACTION PLAN /STRATEGIC PLAN		Quarterly		1	1	1	1	2	2		3	target achieved as per expected standard
				Quarterly ENGs progress report submitted to MM	Ongoing information and detailed reporting		Quarterly		1	1	1	1	2	2		3	target achieved as per expected standard
				Monthly management meetings	• Present options for monitoring and evaluation of the implementation of the O&M Plan, including international best practice in terms of performance management and		Quarterly		3	4	3	4	6	8		3	target achieved as per expected standard
G o v e r n a n c e	4	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	To promote public participation through effective consultation	Water and Sanitation awareness campaigns	• Create awareness process plan that enables all community members of amajuba ;s water and sanitation objectives and targets,	launch date	Once a year	1	1	1	0	0	1	1		3	target achieved as per expected standard
M u n i c i p e r a v e l o n p r o m o t i o n & i m p r o v e m e n t	4	To achieve effective financial management	Effective financial management	Number of funding applications	• Compile business plan applications and systems in line with approved DORA and additional funding made available to improve service delivery		Quarterly		1	1	1	1	2	2		3	target achieved as per expected standard
				Number of ENGs expenditure control analysis reports	The introduction of more compliant financial system will help improve financial management, monitoring and reporting		monthly		3	3	3	3	6	6		3	target achieved as per expected standard

COMMUNITY SERVICES INDICATORS

National Key Performance Areas	IDP Goals/Priorities	IDP Strategic Objective	IDP Strategic Activity	IDP Project/Programme	Output Indicator	Reporting Period	2014/2015	2014/2015 Quarterly Targets				2014/2015 Mid-Year				KPI Rating	
							Annual Target	Quarter 1		Quarter 2		Target	Actual	Reason for Deviation	Corrective Action	Score	Reason
								Target	Actual	Target	Actual						
Basic Service delivery		To save lives, property and economy	Disaster Management	Disaster Management Capacity Building	Number of Disaster Management (DM) Workshops	Quarterly	12	3	2	3	2	6	4	-	-	2	achievement below expected standard
				Disaster Management Implementation	Number of District Disaster Management Advisory Forum (DDMAF) meetings	Quarterly	4	1	1	1	1	2	2	-	-	3	target achieved as per expected standard
				Disaster Management Implementation	Number of Technical Task Team (TTT) meetings	Quarterly	4	1	0	1	0	2	0	No quarum	Meeting with farmers' association and working on fire	1	no expected standard achieved
				Disaster Management Implementation	Number of Practitioners meetings	Monthly	12	3	3	3	3	6	6	-	-	3	target achieved as per expected standard
				Disaster Management Relief Intervention	Number of stock	Quarter 2	1	-	-	1	1	1	1	-	-	3	target achieved as per expected standard
				Disaster Management Prevention Programme	Number of firebreaks	Quarter 1	1	1	0	-	-	1	0	function required quarter 4	to be performed quarter 4	N/A	not measurable this term
					Number of Awareness Campaigns	Quarterly	12	3	0	3	7	6	7	committees launched in each ward	-	3	target achieved as per expected standard
					Number of Lightning Conductors	Quarter 3	12	-	-	-	-	N/A	N/A	-	-	N/A	not measurable this term
				Disaster Mangement Volunteer & Interns	Number of volunteers	Quarterly	33	33	0	33	-	33	0	-	-	1	no expected standard achieved
					Number of Interns	Quarterly	2	2	0	2	0	4	0	-	-	1	no expected standard achieved
					Number of PPE	Quarter 3	35	-	-	-	-	N/A	N/A	-	-	N/A	not measurable this term

I n D n M s e d u t v T n i e r i t l a c u o n i t p s p i m f a o e o l n n r a t m l a					Number of tenants signed		-	-	-	-	-	N/A	N/A	-	-	N/A	not measurable this term
					Number of reports		4	1		1		2	0			1	no expected standard achieved
					Official lease agreement for all Thusong Service Centre tenants	Number of assessment reports		4	1		1		2	1	No signed tenant agreements		1
P u b l i c G o v e r n m e n t a n c i p a t i o n	S o c i a l D e v e l o p m e n t	To ensure social cohesion and development within Amajuba district	Human and community development		Disability forum established		4	1		1		2	0	Forum not in place, awaiting for all LMs to establish theirs		1	no expected standard achieved
				Children Forum	District Children's Forum established		4	1	1	1	1	2	2	District Children's Forum established		1	no expected standard achieved
				District Senior Citizens	Re-Launch of the District Senior Citizens Forum		4	1	0	1	0	2	0	District Senior Citizens Forum to be launched		1	no expected standard achieved
				Arts and Culture Coordination	District Arts and Culture Coordinating Committee meetings held		4	1	0	1	0	2	0		structure need renewal	1	no expected standard achieved
					Performing arts and craft development		4	1		1		2	1	financial constrains	provided support that does not require funds	1	no expected standard achieved
				Gender	Establishment of District Gender Forum		4	1		1		2	0			1	no expected standard achieved
				HIV and AIDS	District HIV and AIDS Council meetings held		4	1	1	1	1	2	2	-	-	3	target achieved as per expected standard
	Formation of district sports teams to compete in SALGA games		4	1		1		2	0			1	no expected standard achieved				
S p a t i a l M a n a g e m e n t		To promote the development of a safe and healthy environment in line with the applicable legislation	Municipal Health Services	Water Quality Monitoring	Number of water samples taken	Quarterly	120	30	32	30	32	60	64	-	-	4	target achieved higher than expected standard
				Food Control	Number of food samples taken	Quarterly	40	10	9	10	13	20	22	-	-	4	target achieved higher than expected standard
				Health & Hygiene Education	Number of reports	Quarterly	4	1	1	1	1	2	2	-	-	3	target achieved as per expected standard
S p a t i a l M a n a g e m e n t		To promote the development of a safe and healthy environment in line with the applicable legislation	Municipal Health Services	Communicable Disease Control	Number of notifications received and reports submitted	Quarterly	240 (Highly variable)	60	85	60	68	120	153	target highly variable		4	no expected standard achieved
				Food Control	Number of "Certificates of Acceptability" issued and reports submitted	Quarterly	600	150	27	150	38	300	65	target highly variable		1	no expected standard achieved
				Communicable Disease Control	Complaints register and reports submitted	Quarterly	120 (Highly Variable)	30	5	30	3	60	8	target highly variable		1	no expected standard achieved

PLANNING AND DEVELOPMENT INDICATORS

National Key Performance Areas	IDP Goals/Priorities	IDP Strategic Objective	IDP Strategic Activity	IDP Project/Programme	Output Indicator	Unit of Performance Measurement	Reporting Period	2014/2015	2014/2015 Quarterly Targets				2014/2015 Mid-Year				KPI Rating	
								Annual Target	Quarter 1		Quarter 2		Target	Actual	Reason for Deviation	Corrective Action	Score	Reason
									Target	Actual	Target	Actual						
Developmental and Infrastructure	ICT	To Achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives	To use Information Technology to support the municipality in achieving its goals and objectives	Security	Antivirus software status report	Quarterly	4	1	1	1	1	2	2	-	-	3	target achieved as per expected standard
					Business Continuity (DR)	Test recovery report	Biannually	2	0	0	1	1	1	1	-	-	3	target achieved as per expected standard
				IT Projects	Improved disaster recovery	Number of hours	Biannually	2	0	0	1	1	1	1	-	-	3	target achieved as per expected standard
					Managed e-mail services	% of e-mails archived	Quarterly	100%	100%	100%	100%	100%	100%	100%	-	-	3	target achieved as per expected standard
					Improved network security software	% of detected intrusions	Quarterly	100%	100%	0%	100%	0%	100%	0%	in process of software implementation	continue to implement software	1	no expected standard achieved
					WAN	% up time	Quarterly	99%	99%	97%	99%	100%	99%	100%	-	-	4	target achieved higher than expected standard
	Business Continuity (DR)	Number of back ups to record	Quarterly	12	3	3	3	3	6	6	-	-	3	target achieved as per expected standard				
	Municipal Planning	To Achieve sound governance, management, administration and equity within Amajuba district in line with organised local	Capacitating LM's through shared planning services and implementation	Processing of development applications received	Processed development applications	Turnaround time	Quarterly	60 days	60 days	60 days	60 days	60 days	60 days	-	-	2		
	Institutional and Governance	within Amajuba district in line with organised local	Performance management	Departmental management and reporting	Departmental progress reports submitted to MM by the 7th after end of quarter	Number, Date	Quarterly	4	1 by 7th of Oct	1	1 by 7th of Jan	1	2 by 7th after end of each quarter	2	-	-	2	achievement below expected standard
					Agric Development Support	Number of Workshops conducted	No. of workshops	Quarterly	3	0	0	1	1	1	1	-	-	3
LED Agriculture					External funds received	Rands	Annually	5000000	0	0	0	3000000	R 0	R 3 000 000	-	-	4	target achieved higher than expected standard
					Number of agric projects	Number	Quarterly	2	0	0	2	0	2	0	CoGTA re-allocated funds elsewhere	to submit letter to CoGTA for explanations of	1	no expected standard achieved

Economic Development

To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation

Implementation of the strategic thrusts contained in the LED Strategy

	implemented	Number	Quarterly	1	0	0	1	8	1	8			4	target achieved as per expected standard
Agric Capacity Building	Number of Agric Working Committee meetings	NO of of Meetings	Quarterly	4	1	1	1	1	2	2	-	-	3	target achieved as per expected standard
Poverty Alleviation Projects	Number of successful funding applications for Poverty Alleviation	Rands	Quarterly	R 2 000 000	0	0	R 1 000 000	R 0	R 1 000 000	0	no positive response to requests sent out	face-to-face meetings with CSI managers of private sector	1	no expected standard achieved
	Revival of Poverty Alleviation Committee	Number of meetings	Quarterly	4	1	0	1	0	2	0	duplication of meetings and stakeholders with Sukuma	Poverty Alleviation Officer to attend LMs/DM meetings	1	no expected standard achieved
Implementation of Manufacturing Projects	Number of manufacturing projects implemented	No. of projects implemented	Quarterly	2	0	0	2	0	2	0	delays with SCM processes	to be raised as challenge to departmental meeting, request HoD	1	no expected standard achieved
	Number of successful funding applications for manufacturing projects	Rands	Quarterly	R 1 000 000	0	0	R 1 000 000	R 0	R 1 000 000	R 0	no positive response to requests sent out	face-to-face meetings with CSI managers of private sector	1	no expected standard achieved
	Number of successful workshops conducted	No. of workshops	Quarterly	4	1	0	1	2	2	2	-	-	3	target achieved as per expected standard
Rural Development	Number of successful funding applications for Rural	Rands	Quarterly	R 4 000 000	0	0	R 2 000 000	R 0	R 2 000 000	R 0			1	no expected standard achieved
	Number of projects implemented	No. of projects implemented	Quarterly	1	0	0	0	0	N/A	N/A	-	-	N/A	not measurable this term
Implementation of Infrastructural Projects	Number of infrastructural projects implemented	No. of projects implemented	Quarterly	3	0	0	2	0	2	0	fix previous financial year projects	more budget allocation for infrastructural projects	1	no expected standard achieved
	Number of successful funding applications for infrastructural	Rands	Quarterly	R 4 000 000	0	0	R 2 000 000	R 0	R 2 000 000	R 0	no positive response to requests sent out	face-to-face meetings with CSI managers of private	1	no expected standard achieved
Establishment of a development Agency	Established Agency	Established agency	Quarterly	1	0	0	0	0	N/A	N/A	-	-	N/A	not measurable this term
AFLED	Number of meetings held	Number	Quarterly	4	1	1	1	1	2	2	-	-	3	target achieved as per expected standard

				Tourism Strategy	Development of business plans for prioritized projects for tourism sector plan	No. of projects bussiness plans developed.	Annually	1	0	0	0	0	N/A	N/A	-	-	N/A	not measurable this term
					Number of successful funding applications	Number of applications	Annually	1000000	0	0	0	0	N/A	N/A	-	-	N/A	not measurable this term
				Amajuba Tourism Forum	Number of Tourism Forum meetings	No. of meetings	Quarterly	4	1	1	1	1	2	2	-	-	3	target achieved as per expected standard
				Tourism Development & Marketing	Number of Coordinated events ; Destination awareness	No. of events advertised/ promoted	Quarterly	4	1	1	1	1	2	2	-	-	3	target achieved as per expected standard
					Representation at trade and consumer shows	No. of trade and consumer shows represented.	Biannually	2	0	0	1	0	1	0			1	no expected standard achieved
				Tourism Signage Maintenance	Maintenance of signs	Number of upgraded signs	Quarterly	10	0	0	0	0	N/A	N/A	-	-	N/A	not measurable this term
G o v e r n a n c e	P o l i t i c i a l	To achieve sound governance, management, administration		IDP Review	Draft IDP review approved by Council	Date	Quarter 4	Draft IDP review approved by Council by 31 March	0	0	draft document	draft document prepared	draft document	draft document prepared	-	-	3	target achieved as per expected standard
		To achieve sound governance		Functional IGR	District Area Planning Forum	Number of meetings	Quarterly	4	1	1	1	0	2	1	posponed due to poor attendance	challenges to report to MM's forum	2	achievement below expected standard

U p p a r t i c i p a t i o n	Institutional Governance	Governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance and policy	Functional Portfolio Committee - LED Section	Portfolio Committee LED meetings held	Number of meetings	Quarterly	4	1	0	1	1	2	1			2	achievement below expected standard	
				Functional Portfolio Committee - Planning Section	Portfolio Committee Planning meetings held	Number of meetings	Quarterly	4	1	1	1	1	2	2	-	-	3	target achieved as per expected standard	
S p a t i a l P l a n n i n g a n d E n v i r o n m e n t a l	Environmental Management	To promote the development of a safe and healthy environment in line with the applicable legislation	Environmental management	Development of an AQMP	Developed air quality management plan by end-July 2015	Date	Quarterly	1	first draft	first draft developed	2nd Draft	2nd draft completed, not yet submitted	1st & 2nd draft	1st developed & 2nd draft not yet submitted	-	-	2	achievement below expected standard	
				National Atmospheric Emission Inventory System reporting	District emission inventory	Date	Annualy	1	0	0	0	0	0	N/A	N/A	-	-	N/A	not measurable this term
				Process and or issue emission licences,	Process and or issue emission licences,	Turnaround time	Biannually	3	0	3	2	0	2	3	two incomplete application received	discuss application form prior submission	2	achievement below expected standard	
				Evaluate Land Development Application	Comments on development application	Turnaround time	Quarterly	8	2	2	2	8	4	10	-	-	3		
				Environmental Education	Environmental Awareness Programmes	No. of events	Quarterly	4	1	2	1	0	2	2	-	-	3	target achieved as per expected standard	
				Amajuba District Committee for Environmental Coordination	Platform for information sharing and dissemination	No. of meetings	Quarterly	4	1	1	1	1	2	2	-	-	3	target achieved as per expected standard	
M a n a g e m e n t	Management and information systems	To facilitate and encourage Land Use Management and information systems	Annual Revision of the SDF and Related Land Use Plans	SDF & Land use management and information systems	Revised SDF and related land use plans	Date	Quarter 3	1	First Draft	Procurement stage	2nd Draft	-	2nd Draft	-	timeframe too tight versus the scope of work needed due to holiday	speeding up process of final document	1	no expected standard achieved	
			Alignment of SDF's and compliance to SPLUMA through planners forum.	SDF & Land use management and information systems	Compliance monitoring and aligned SDF's	No. of meetings	Quarterly	4	1	1	1	1	2	2	-	-	3	target achieved as per expected standard	

u n t	Municipal Planning	To facilitate and encourage Land Use Management and information systems	Land use management and information systems	GIS	Production of reliable spatial information as per requests received	Turn around time	Quarterly	8 hrs	8 hrs	8 hrs		8 hrs	8 hrs			2	
		To facilitate and encourage Land Use Management and information systems	Land use management and information systems	GIS	Online GIS Web Portal available on the Intranet and the Internet	% availability	Quarterly	96%	96%	96%	96%		98%	96%			2

ORGANISATIONAL PERFORMANCE

Rating Keys		KPIs	
		number	%
N/A	Not Applicable	25	14%
1	Not Achieved	52	30%
2	Partially Achieved	24	14%
3	Fully Achieved	62	36%
4	Excellent Achievement	9	5%
5	Outstanding Achievement	1	1%
Total		173	100%