



MIDYEAR PERFORMANCE ASSESSMENT REPORT FOR THE FIRST HALF OF 2015/2016 FINANCIAL YEAR

OFFICE OF THE MUNICIPAL MANAGER

National Key Performance Area: Good Governance strictly

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sept		Q2 ending 31 Dec		Q3 ending 31 Mar		Q4 ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target (Q1)	Actual (Q1)	Target (Q2))	Actual (Q2)
Division / Programme: Integrated Development Planning																			
Budget: R156 000 (Salaries in MM budget)																			
OMM 1	A4	To adopt a reviewed and credible IDP on time	IDP-Budget-OPMS aligned Framework-Process Plan approved	Date of adoption	30-Sep	30-Sep	27 - Aug 2015	N/A	N/A					N/A	N/A	30 Sept	28 Aug	N/A	N/A
OMM 2	A4			Date of adoption of Draft IDP	31-Mar	N/A	N/A	N/A	N/A	31-Mar				N/A	N/A	N/A	N/A	N/A	N/A
OMM 3	A4			Date of adoption of final IDP	30-Jun	N/A	N/A	N/A	N/A			30-Jun		N/A	N/A	N/A	N/A	N/A	N/A
OMM 4	A4		Report of each Phase completed	No. of phases in IDP development completed	5 phases or chapters	Phase 0 & 1 – Chapter 2	Phase 0 & 1 – Chapter 2	Phase 2 / Chapter 3	Phase 2 / Chapter 3	Phase 4: Draft IDP (All chapters)		Phase 5: Final Draft IDP or all Chapters as final		None	None	Phase 0 & 1 –Chapter 2	Phase 0 & 1 – Chapter 2	Phase 2 / Chapter 3	Not complete d
OMM 5	A4		Community / Public consultation sessions held	No. of Community / Public consultation meetings held	3	N/A	N/A	1	1	N/A		2		None	None	N/A	N/A	1	1
OMM 6	A4		Copies of the simplified IDP disseminated	No. of copies designed, printed and disseminated with translation and flyers	1000	N/A	N/A	N/A	N/A	N/A		1000		N/A	N/A	N/A	N/A	N/A	1000
Division / Programme: Water Services Authority																			
Budget: R2 618 249																			
OMM 7	B 18	To provide access to sustainable quality drinking water and sanitation services	Households with access to basic (or higher) levels of water	No. of households	7 915	2 000	3979	2 000	6022	2 000		1915				2 000	8090	2 000	2578
OMM 8	A6		Households with access to free basic water	No. of households		Indigent Register is in the process of being finalised								SDBIP will be amended accordingly after Mid-term	None	At the time of writing the District Municipality did not have an Indigent Register, but this was receiving urgent attention – see OMM 17			
OMM 9	B15		Households with access to basic (or higher) levels of sanitation	No of households	2695	1000	500	1000	2980	695		Nil				1000	1200	1000	1483
OMM 10	B15		Households with access to free basic sanitation	No of households		Indigent Register is in the process of being finalised								SDBIP will be amended accordingly after Mid-term	None	At the time of writing the District Municipality did not have an Indigent Register, but this was receiving urgent attention – see OMM 17			
OMM 11	B 18		Public Awareness campaigns on health and hygiene	Date of completion of Campaign during Sanitation Week	31 May	N/A	N/A	N/A	N/A	N/A		31 May		N/A	N/A	Not Included			

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sept		Q2 ending 31 Dec		Q3 ending 31 Mar		Q4 ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target (Q1)	Actual (Q1)	Target (Q2))	Actual (Q2)
OMM 12	B15		WSA benchmarked against other DMs, Provincial and National	No. of reports submitted to DWA	1	N/A	N/A	1	0	N/A		N/A				N/A	N/A	1	Nil
OMM 13	B 15		Regulatory PMS implemented	No. of reports submitted to DWA	1	N/A	N/A	1	0	N/A		N/A				N/A	N/A	1	1
OMM 14	B15		Water Services Development Plan reviewed	Date of completion of review	31 Mar	N/A	N/A	N/A	N/A	31-Mar		N/A		N/A	N/A	N/A	N/A	N/A	N/A
OMM 15	B 18		Municipal policies aligned to WSA Bylaws	Date of completion of status quo analysis and Action Plan	30-Jun	N/A	N/A	N/A	N/A	N/A		30-Jun		N/A	N/A	N/A	N/A	N/A	N/A
OMM 16	B18		Water quality monitored	% Blue Drop status achieved	100%	100%	92.4%	100%	92.4%	100%		100%		Blue drop assessments are now being conducted once after a year. The 92.4% Municipal score is for 2012 blue drop assessments. The 2014 results have not been released by DWS.	Will continue to strive for 100% blue drop status.	100%	92.4%	100%	92.4%
OMM 17	B18	% Green Drop status achieved		100%	100%	76.3%	100%	76.1%	100%		100%		Green drop is now being conducted once after a year. The 76.1% is for 2013. The 2015 GD assessment will commence in 2016.	Will continue to strive for 100% blue drop status.	100%	76.3%	100%	76,3%	
Division/Programme: Intergovernmental Relations																			
Budget: Salaries																			
OMM 18	C 45	To improve integrated development through cooperation between all stakeholders	Integrated growth and development coordinated at political level	No. of Mayor’s Forum meetings held	4	1	0	1	2	1		1		None	None	1	1	1	1
OMM 19	C 45		Technical support for the integrated approach to growth	No. of Municipal Manager Forum meetings held	8	2	1	2	2	2		2		None	None	2	2	2	2

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sept		Q2 ending 31 Dec		Q3 ending 31 Mar		Q4 ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target (Q1)	Actual (Q1)	Target (Q2))	Actual (Q2)
			and development provided																
OMM 20	C 45		Cooperation between Municipal Councils within the District promoted	No. of Speaker’s Forum meetings held	4	1	0	1	1	1		1		None	None	1	Nil	1	1
OMM 21	C 45		War Rooms established	No. of functional War Rooms established	13	4	0	3	0	3		3		First challenge is the issue of the venue/ office space where war rooms will be based. Secondly is the lack of resources.	Regardless of the challenges faced, there are community members who have been tasked to conduct door to door interviews with community members in relation to Service Delivery within their community.	4	Nil	3	Nil
Division / Programme: Internal Audit Budget: R2 587 840																			
OMM 22	C 46	To provide reasonable assurance on the adequacy and effectiveness of the systems of internal control	Approved Audit Plan implemented	Date of approval of Risk Based Annual Audit Plan by Audit Committee	30-Jun	N/A	07-Sept	N/A	N/A	N/A		30-Jun		N/A	N/A	11-Jul	18-Aug	N/A	N/A
OMM 23	C 46			% of completion of projects on Audit Plan	100%	25%	21%	50%	33%	75%		100%		One of the staff has been indisposed since October; hence projects had to be assigned, which created a backlog.	Increase resources by Allocation of interns to assist in internal audit unit. To assume duty in January. Further, a report will be submitted to corporate MANCO.	25%	11%	50%	33%
OMM 24	C 46		Prescribed number of meetings held	No. of Audit Committee meetings held	4	1	1	1	1	1		1		None target achieved.	None target achieved	Not Included			
OMM 25	C 46			No. of Performance Audit Committee meetings held	2	N/A	1	1	1			1		None target achieved.	None target achieved.				
OMM 26	C 46		Enhanced technical skills of Internal Audit Unit	No. of IIA training courses attended	4	2	0	2	0					No training courses identified during the quarter under review.	Training to be identified during the 3 rd and 4 th quarter.				
Legal and Compliance																			
OMM 27	C 37	To provide legal support to the organisation	Legal advice & litigation control	Percentage of cases ruled in favour of the uMDM	100%	100%	100%	100%	No cases reported	100%		100%		None	None	100%	None finalised in period	100%	4 cases in the process

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sept		Q2 ending 31 Dec		Q3 ending 31 Mar		Q4 ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year				
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target (Q1)	Actual (Q1)	Target (Q2))	Actual (Q2)	
Division/Programme: Information and Communications Technology (ICT)																				
R5 216 165																				
OMM 28	All	To provide ICT support to the organisation and integrate ICT Systems with LMs	Fully functional and available network and ICT services	% of logged calls resolved per day	100%	96%	83%	97%	86%	97%		100%		Sage system due to upgrade.	Evolution downtime to system	System errors have been reported and logged with Sage Evolution as well as Camelsa	96%	95%	97%	93%
OMM 29	All		DRP implemented	Date of full recovery of data and in house systems in the event of disruption and during DRP tests run	31-Mar	N/A	N/A	N/A	N/A	31-Mar				N/A	N/A	Not Included				
OMM 30	All		Customer Care Centres telephone and ICT Systems linked to Head Office and self-service tools	Date of completion of configuring of both Telephone and ICT systems in Head Office	31-Mar	N/A	N/A	N/A	N/A	31-Mar				N/A	N/A					
Division/Programme: Communications																				
Budget: R770 000																				
OMM 31	A5	Provide effective communication to all stakeholders of the uMDM	Communications Strategy developed and adopted	Date of completion of Communication Strategy	30 Sep	30 Sep	31 Jul	N/A	N/A					N/A	N/A	N/A	N/A	N/A	N/A	
OMM 32	A5		Internal and external newsletters / newspapers disseminated	No. of external newsletters produced and disseminated	4	1	1	1	1	1	1		1		None	None	1	1	1	1
OMM 33	A5			No. of internal newsletters produced and disseminated	4	1	0	1	1	1		1		None	None	1	Nil	1	Nil	
OMM 34	A5		Corporate Identity Manual developed	Date of production of Corporate Identity Manual adopted	31-May	N/A	N/A	N/A	N/A			31-May		N/A	N/A	N/A	N/A	N/A	N/A	
OMM 35	A5		Events Calendar approved	Date approved	31-Jul	31-Jul	Not achieved	N/A	N/A					N/A	N/A	31 Jul	1 Jul	N/A	N/A	
OMM 36	A5		Stakeholder meetings held	No. of stakeholder meetings held	4	1	1	1	1	1	1		1		None	None	1	Nil	1	Nil
OMM 37	A5		Media Relations and Media Monitoring conducted	No. of meetings with media	4	1	ongoing	1	1	1	1		1		None	None	1	Convene as and when required	1	Convene as and when required
Division/Programme: Compliance																				
Budget: Salaries																				
OMM 38	C 46	To improve the level of legal compliance and to reduce operational risks	Level of legal compliance improved	No. of compliance reports submitted to Council	4	1	0	1	0	1		1		Delay in conducting risk management session, hence report not submitted to Council during the period under review	Once risk management session takes place,(which scheduled for the18 Jan) then report will be submitted to the next full council.	1	1	1	1	

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sept		Q2 ending 31 Dec		Q3 ending 31 Mar		Q4 ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year							
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target (Q1)	Actual (Q1)	Target (Q2))	Actual (Q2)				
OMM 39	C 46	To reduce operational risks	Risk Register managed and updated	Quarterly risk management sessions held	4	1	0	1	0	1		1		Delay in finding suitable date to hold risk management session	Meeting rescheduled to take place on the 18 Jan 2016.	1	1	1	1				
Division/Programme: Research and Development																				Budget: R500 000			
OMM 40	A11	To champion research and development that will form the basis for informed planning	Collaboration with KZN Provincial Department of Social Development on relevant studies conducted	Date of studies completed	30 Jun	N/A	N/A	N/A	N/A			30 June		N/A	N/A	N/A	N/A	N/A	N/A				
OMM 41	A11		Identifying relevant strategic partners for research and development	Date of conclusion of Memorandum of Understanding (MOU)	30 Sept	30 Sept	Achieved	N/A	N/A					N/A	N/A	Not Included							
Division / Programme: Performance Management																				Budget: R1 833 435			
OMM 42	All	To transform the UMDM into a performance driven organisation	OPMS reviewed and implemented	Date of submission of SDBIPs	30-Jun	N/A	N/A	N/A	N/A					None	None	N/A	N/A	N/A	N/A				
OMM 43	All			No. of Municipal Performance Reports submitted	4	1	1	1	1	1				None	None	1	1	1	1				
OMM 44	All		IPMS iro Section 54 / 56 Managers reviewed and implemented	No. of Performance agreements signed	5	5	4	N/A	N/A	N/A				None	None	5	5	N/A	N/A				
OMM 45	All			No. of Section 54 / 56 appraisals conducted	5	0	N/A	N/A	N/A	5		N/A		None	None	N/A	N/A	N/A	N/A				
OMM 46	All		Annual Report developed and adopted	No. of Reports	1	0	N/A	N/A	N/A	1		N/A		None	None	N/A	N/A	N/A	N/A				
OMM 47	All		Oversight Process facilitated and adopted	No. of Reports	1	0	N/A	N/A	N/A	1		N/A		None	None	N/A	N/A	N/A	N/A				
OMM 48	All		Mayor's service excellence awards ceremony held	Date of ceremony	15-DEC	N/A	N/A	15-DEC	03 Dec	N/A		N/A		None	None	N/A	N/A	15-Dec	Not achieved				

DEPARTMENT OF TECHNICAL SERVICES

National Key Performance Area: Basic Service Delivery- by Department of Technical Services

PROJECT PHASES FOR PROJECTS IN TECHNICAL SERVICES													
1. Appointment service provider for feasibility study and business plan				6. Project tender stage									
2. Completion of feasibility study				7. Award of contract									
3. Approval of project business plan and registration with MIG				8. Project Implementation as per Project Plan / GANT Chart									
4. Project preliminary design				9. Project Completion									
5. Project detailed design				10. Project handed over to O& M									

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 sept		Q2 ending 31 Dec		Q3 ending 31 Mar		Q4 ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target (Q1)	Actual (Q1)	Target (Q2)	Actual (Q2)
Division / Programme: Water Provision														Budget: R297 584 698					
Tech 1	A17	To improve access to basic levels of water	uMshwathi: Lindokuhle&Mp olweni Water Supply	No. of project phases completed	3 Phases	6	5	6	5	7		8		Due to budget constraints this project cannot go out to tender just yet.	Monies need to be sought in order to implement the project	Phases 7-8	5	8	5
Tech 2	A17		Impendle: Nhlabamasoka Nhathimbe & Khathikhathi	No. of project phases completed	2 Phases	6	5	6	5	6		7		Environmental ROD has been received – however due to financial constraints project cannot be advertised as yet.	Monies need to be sought in order to implement the project	Phases 6-8	5	8	5
Tech 3	A17		Impendle: Nkangala / Glen project	No. of project phases completed	2 Phases	6	5	6	5	6		7		Environmental ROD has been received – however due to financial constraints project cannot be advertised as yet.	Monies need to be sought in order to implement the project	Phases 6-8	5	8	5
Tech 4	A17		Impendle: Smilobha, NtokozweniLind okuhle&Fikesut hu Water Project	No. of project phases completed	2 Phases	9	9	10	9	10		10		Contractor’s progress was dismal on the project.	None	8	8	8	8
Tech 5	A17		Impendle:KwaN ovukaWater Supply Scheme 2	No. of project phases completed	Project Complete	10	10	10	10	10		10		None	None	8	8	8	9
Tech 6	A17		Impendle: LM Bulk Water Supply Project	No. of project phases completed	2 Phases	6	5	6	5	6		7		Environmental ROD has been received – however due to financial constraints project cannot be advertised as yet. There is currently ongoing liaisons with Umgeni water to take over the implementation of the bulk from UMDM.	A decision is still required from Umgeni Water on whether they will take over implementation of the Bulk.	6	5	8	5
Tech 7	A17		Impendle: Enguga (Swampo) Phase 4 Water Supply	No. of project phases completed	Project Complete	10	10	10	10	10		10		None	None	10	8	10	10
Tech 8	A17		uMshwathi: Mpethu&Mbha va Water Supply	No. of project phases completed	2 Phases	9	10	10	10	10		10		None	None	8	8	8	8

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 sept		Q2 ending 31 Dec		Q3 ending 31 Mar		Q4 ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target (Q1)	Actual (Q1)	Target (Q2)	Actual (Q2)
Tech 9	A17		uMshwathi: Mbhava Mpethu & Swayimane Ext	No. of project phases completed	1 Phase	4	4	4	4	5		5		None	None	8	8	8	8
Tech 10	A17		Richmond: Ephatheni project All Phases	No. of project phases completed	1 Phase	5	5	6	5	8		9		None	None	8	8	8	8
Tech 11	A17		Richmond: Gengeshe Water	No. of project phases completed	2 Phases	4	5	4	4	5		5		None	None	4	4	4	4
Tech 12	A17		Richmond: Nhlazuka Phase 3	No. of project phases completed	2 Phases	6	8	7	10	8		8		None	None	Not Included			
	A17																		
Tech 13	A17		Mkhambathini: Greater Eston (Ukhalo)	No. of project phases completed	2 Phases	8	8	9	9	9		10		None	None	8	8	8	8
Tech 14	A17		Umngeni: Hhaza,KwaChief ,Mashingeni,Mp ophomeni,Khay elisha Water Upgrades	No. of project phases completed	1 Phases	8	8	8	8	8		9		None	None	6	6	7	7
Tech 15	A17		Mpofana: Ebuhleni Water Project	No. of project phases completed	1 phase	9	9	10	9	10		10		There has been a delay with the contractor completing the last bit of works due to some domestic problems on site.	An alternate solution to be found to complete the outstanding items.	9	8	10	8
Tech 16	A17		Craigie burn Bulk Water Supply	No. of project phases completed	3 phases	3	3	4	4	4		5		None	None	3	2	4	2
Tech 17	A17		uMshwathi Regional Bulk Supply (secondary bulks)	No. of project phases completed	1 phase	8	8	8	8	8		8		None	None	6	6	6	7
Tech 18	A17		uMshwathi Slum Water	No. of project phases completed	2 phases	8	8	6		6		7		None	None	3	4	4	5
Tech 19	A17		uMshwathi: Dalton Cool-Air Water	No. of project phases completed	3 phases	7	7	8	8	8		9		None	None	4	4	5	5
Tech 20	A17		uMngeni: Hilton N3 Corridor Development Bulk Water Supply	No. of project phases completed	2 Phases	8	8	8	9	9		10		None	None	7	8	8	8
Tech 21	A17		CedaraKhanya Village Bulk Water	No. of project phases completed	1 Phase	5	5	6	6	6		6		Due to budget constraints this project cannot go out to tender just yet.	Monies need to be sought in order to implement the project	5	5	6	6
Tech 22	A17		Muden Water Supply	No. of project phases completed	2 phases	8	8	8	8	8		8		None	None	2	2	2	2

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 sept		Q2 ending 31 Dec		Q3 ending 31 Mar		Q4 ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target (Q1)	Actual (Q1)	Target (Q2)	Actual (Q2)
Tech 23	A17		Zwelethu Housing Development Bulk Water	No. of project phases completed	0 Phase	10	10	10	10	10		10		None	None	9	9	10	10
Tech 24	A17		Amanda's Hill Housing Development Bulk Water	No. of project phases completed	2 phases	2	2	2	2	3		3		None	None	2	2	2	2
Tech 25	A17		St Bernards Housing Development Bulk Water	No. of project phases completed	2 phases	2	2	2	2	3		3		None	None	2	2	2	2
Tech 26	A17		Enguga, Entshayabantu Mackian Phase 5 Abstraction	No. of project phases completed	2 phases	8	8	8	8	9		10		None	None	8	8	8	8
Tech 27	A17		Maqongqo Phase 2	No. of project phases completed	1 Phase	9	9	10	8	10		10		Contractor unable to complete works - poor performance	Termination of the contractor is recommended	8	8	8	8
Tech 28	A17		Maqongqo Phase 3	No. of project phases completed	1 Phase	9	9	10	8	10		10		Contractor unable to complete works - poor performance	Termination of the contractor is recommended	8	8	8	8
Tech 29	A17		Maqongqo Phase 4	No. of project phases completed	1 Phase	9	9	10	9	10		10		There were delays which were experienced due to the Umgeni water tie in.		8	8	8	8
Tech 30	A17		Howick AC Pipe Replacement	No. of project phases completed	0 Phase	6	6	6	6	6		6		Lack of funding to implement project	Monies need to be sought in order to implement the project	7	6	8	6
Tech 31	A17		Merrivale AC Pipe replacement	No. of project phases completed	2 Phases	6	8	8	8	8		8		None	None	5	5	5	6
Tech 32	A17		Merrivale Heights AC Pipe Replacement	No. of project phases completed	2 Phases	6	8	7	8	8		8		None	None	5	5	5	6
Tech 33	A17		uMngeni: Hilton AC Pipe Replacement	No. of project phases completed	2 Phases	6	8	7	8	8		8		None	None	5	5	5	6
Tech 34	A17		Richmond AC Pipe Replacement	No. of project phases completed	1 Phase	5	5	5	5	5		6		Lack of funding to implement project	Monies need to be sought in order to implement the project	5	5	5	5
Tech 35	A17		Rosetta AC Pipe Replacement	No. of project phases completed	1 Phase	5	5	5	5	5		6		Lack of funding to implement project	Monies need to be sought in order to implement the project	4	5	4	5
Tech 36	A17		Mooi River AC Pipe Replacement	No. of project phases completed	1 Phase	5	5	5	5	5		6		Due to budget constraints this project cannot go out to tender right now.	Monies need to be sought in order to implement the project	6	5	6	5

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 sept		Q2 ending 31 Dec		Q3 ending 31 Mar		Q4 ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target (Q1)	Actual (Q1)	Target (Q2)	Actual (Q2)
Tech 37	A17		Camperdown AC Replacement	No. of project phases completed	1 Phase	5	5	5	5	5		6		None	None	5	4	5	5
Tech 38	A17		Wartburg AC Pipe Replacement	No. of project phases completed	1 Phase	5	5	5	5	5		6		None	None	5	5	5	5
Tech 39	A17		Manzamnyama Water Reticulation	No. of project phases completed	3 Phases	5	5	6	6	7		8		Project is ready to be advertised as soon as funding issues sorted out.	None	5	5	6	5
Tech 40	A17		Mkhambathini: Manyavu Water Reticulation	No. of project phases completed	3 Phases	5	5	6	6	7		8		Project is ready to be advertised as soon as funding issues sorted out.	None	5	5	5	5
Tech 41	A17		Mkhambathini: Nkanyezini Water Reticulation	No. of project phases completed	3 Phases	5	5	6	6	7		8		Project is ready to be advertised as soon as funding issues sorted out.	None	5	5	6	5
Tech 42	A17		Pumlas Water Reticulation	No. of project phases completed	1 Phase	5	5	5	5	7		6		None	None	4	4	4	4
Tech 43	A17		Lions River Water Reticulation	No. of project phases completed	1 Phase	5	5	5	5	5		6		None	None	4	4	4	4
Tech 44	A17		Burnam Wood Water Reticulation	No. of project phases completed	1 Phase	5	5	5	5	5		6		None	None	4	4	4	4
Tech 45	A17		Mpofana: Makhuzeni & Ophathe Water Supply Scheme	No. of project phases completed	2 phases	6	8	7	8	8		8		None	None	Not Included			
Tech 46	A17		Mpofana: Greater Mpofana/uMng eni Bulk Water Supply Scheme	No. of project phases completed	3 Phases	5		6	5	7		8		None	None				
Division / Programme: Sanitation Provision																			
Budget: R27 030 545																			
Tech 47	A14	To improve access to basic levels of sanitation	uMngeni: Hlaza Sanitation project	No. of toilets completed	0	0	N/A	0	0	0		0		None	Project completed and Indicator will be removed when amending SDBIP.	250	250	250	27
Tech 48	A14		uMngeni: Mpophomeni Waste Water Works	No. of project phases completed	2 phases	5	5	5	5	6		7		Project has been moved to uMngeni Water.	Project has been moved to uMngeni Water.	3	3	6	6
Tech 49	A14		Mpofana: Muden VIP San project	No. of toilets completed	0	0	0	0	0	0		0		Waiting for Department Human & Settlement to build houses then project can commence.	Continuous engagements are been held with the Department of Human Settlements	100	0	100	0
Tech 50	A14		uMngeni: Khayelisha Housing Project	No. of project phases completed	1 phase	9	N/A	10	0	10		10		Closure report (Project completed and Indicator will be removed when amending SDBIP).	None	8	8	8	9

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 sept		Q2 ending 31 Dec		Q3 ending 31 Mar		Q4 ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target (Q1)	Actual (Q1)	Target (Q2)	Actual (Q2)
Tech 51	A14		uMshwathi: Swayimane 11	No. of toilets completed	0	0	N/A	0		0		0		Closure report (Project completed and Indicator will be removed when amending SDBIP).	None	250	200	200	200
Tech 52	A14		Richmond: Gengeshe Sanitation	No.of toilets completed	0	0	400	0	29	0		0		Awaiting permission from farm owners	Engagements are been held to try and fast track process	222	0	222	136
Tech 53	A14		uMshwathi: Mpolweni Sanitation	No. of toilets completed	0	0	221	0	0	0		0		None	The project target has been met; however there is a variation order that was completed in Q1.	221	221	0	0
Tech 54	A14		uMshwathi Slump Bulk Sewer	No. of project phases completed	2 Phases	5	3	6	3	6		7		Tender date and construction date have been re-scheduled due to the aligning of the project with the department of human settlement project	Meeting date has been scheduled.	3	0	3	3
Tech 55	A14		uMshwathi: Dalton & Cool- Air Bulk Sewer	No. of project phases completed	3 Phases	7	6	8	6	8		9		Project is in tender stage and cannot be finalised as we are awaiting letter from DOHS to give go ahead.	Meet with Department of H&S	4	0	6	6
Tech 56	A14		Mpofana: Mooi River Water Works Sewer	No. of project phases completed	1 phases	5	5	5	5	6		6		N/A	Project has now been moved to uMngeni Water.	2	2	2	3
Tech 57	A14		Mkhambathini: Waste Water Works project	No. of project phases completed	2 phases	6	0	7	0	7		8		Project has been moved to uMngeni Water, However reticulation be done by UMDM.	N/A	7	6	7	6
Tech 58	A14		Richmond: Hopewell Ward 4 VIP Sanitation project	No. of toilets completed	0	0	1385	0	227	0		0		None	None	300	300	300	300
Tech 59	A14		Craigieburn	No. of project phases completed	3 phases	3	5	4	5	4		5		None	None	4	4	4	4
Tech 60	A14		Richmond Waste Water	No. of project phases completed	0 phase	6	0	6		6		6		This Project has been moved to uMngeni Water, due to moving of the Water waste.	N/A	7	6	8	6
Tech 61	A14		iMpindle Village	No. of project phases completed	1 phases	4	4	4		5		5		Project cannot continue as permission to use land is not granted by the Traditional leader.	Meetings will be requested with the Traditional Leader to finalise the Matter.	4	4	4	5
Tech 62	A14		Gulube/Nodwe ngu VIP Sanitation	No. of project phases completed	0	0	N/A	0	0	0		0		Project completed	None	425	425	425	425
Division / Programme: Roads																			
Tech 63	Not in B2B temp late	To maintain the district road network	Msunduzi: Rehabilitation of District Road D1130	No. of project phases completed	2 phases	8	8	8	8	9		10		N/A	N/A	8	8	8	8

DEPARTMENT OF COMMUNITY SERVICES

National Key Performance Area (KPA): Social Development Services

IDP Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
Division / Programme: Environmental Health																			
Budget: R1 630 000																			
Com 1	A	Sustainable environmental health practiced throughout the District	Food safety: Legal compliance checks conducted	No. of dairies inspected	25	6	6	6	12	6		7		None	None	6	13	6	8
Com 2	A			No. of food premises inspected	100	25	36	25	49	25		25		None	None	25	32	25	30
Com 3	A		Water quality monitoring: Tests at polluted / suspected polluted sources conducted	No. of tests conducted	48	12	24	12	28	12		12		None	None	12	12	12	12
Com 4	A			Tests at waste water treatment plants conducted	48	12	66	12	80	12		12		None	None	12	37	12	61
Com 5	A		Waste Management: Public educated on proper waste management practices	No. of training sessions conducted	4	1	2	1	2	1		1		None	None	1	2	1	1
Com 6	A			No of educational pamphlets, posters and handbills distributed	10000	2500	2560	2500	2659	2500		2500		None	None	2500	2700	2500	901
Com 7	A		Health Care: Audit of health care risk waste generators	No. of medical facilities audited	12	4	4	4	5	4		4		None	None	Not Included			
Com 8	A		Handling and disposal of the dead: Undertakers and mortuaries audited for legal compliance	No of funeral undertakers premises inspected	20	5	9	5	7	5		5		None	None	5	5	5	7
Com 9	A			Vector and pest control: Problem sites treated with pesticide , rodent bait and larvicide	No of sites treated	12	4	0	4	0	4		4		Still awaiting finalisation of the procurement of necessary equipment and chemicals are being procured.	To request for the procurement process be fast tracked in order to eliminate backlog.	4	4	4
Com 10	A		Sites cleared in terms of	No of sites cleared	25 sites	10	7	5	0	5		5		Slow process in the	Engagements are continuously taking place in	10	0	5	0

IDP Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
			the EPWP											conclusion of the SLA between MUDM and Richmond has halted further clearing of sites.	order to fast track process. The new SLA is expected to be signed by the Richmond municipality early 2016 following which the backlog clearing will be eliminated.				
Division / Programme: HIV and Aids Budget: R1 580 000																			
Com 11	A	To strengthen Coordination and Management of HIV AIDS programme within the District	New incidences of HIV, STI& TB infections reduced	No. of a Behaviour Change Campaigns supported	2	1	2	1	1					None	None	0	0	1	1
Com 12			DAC partnership with churches for church-based activities against HAST.	No. of church based activities conducted by the DAC	1	1	1	N/A	N/A	N/A		N/A		N/A	N/A	Not Included			
Com 13	A		Civil Society Sector Groups supported	No. of Civil Society responses on HIV/AIDS supported	7	N/A	2	7	0	N/A		N/A		No longer enlisted on the IDP Strategy is to defer it for January 2016 so to include it into a USAID funded dream project to which all 7 LM will benefit	Due to the seriousness of the project, it has now been intergrated into a DREAMS project to which all 7 civil society chairpersons will be driving	1	1	1	0
Com 14			DAC /LAC Experiential learning	No. of benchmark visits to another Municipality	1	N/A	N/A	N/A	N/A	1		N/A		N/A	N/A	Not Included			
Com 15			DAC Projects funded	No. of DAC projects funded	4	1	2	1	3	1		1		None	None	1	0	1	1
Com 16			PLWHIV sector project – involvement of sector representatives	PLWHIV sector project funded by DAC.	1	N/A	1	1	1					None	None	0	0	0	0
Com 17			PPP –Public Private Partnership with Transnet on teenage HIV programme	No. of school enlisted for the programme	1	N/A	7	N/A	N/A	1				N/A	N/A	Not Included			
Com 18	A		EPW program conducted	No. of recruits employed	50	50	55	N/A	N/A	N/A		N/A		N/A	N/A	N/A	N/A	N/A	N/A

IDP Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year							
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2				
Division / Programme: Women and Children																				Budget: R 950 000			
Com 19	A	To promote and protect the human rights of Women and Children	Human rights of Women, promoted	No. of sessions held	4	1	1	1	1	1		1		None	None	1	0	1	1				
Com 20	A		Establishme nt of Men`s forum in the District	No of session held	2	N/A	N/A	1	1	N/A		1		None	None	N/A	N/A	1	1				
Com 21	A		Child survival, developmen t, protection and participation promoted	No. of interventions facilitated	4	1	1	1	1	1		1		None	None	1	1	1	1				
Com 22	A		Public awareness on the rights of women raised	No. of interventions facilitated	4	1	1	1	0	1		1		Lack of capacity, as more planning is require, this would be done in the next quarter	Involve stakeholders earlier in the process	1	0	1	1				
Com 23	A		Poverty stricken children assisted with school uniforms	No. of schools assisted	7	7	N/A	N/A	N/A	N/A		N/A		N/A	N/A	Not Included							
Com 24	A		Jobs created through EPWP	No. of jobs created	N/A	N/A	N/A	N/A	N/A	N/A		50		N/A	N/A	N/A	N/A	N/A	N/A				
Division / Programme: Gender, Senior Citizens and People with Disabilities																				Budget: R1 000 000			
Com 25	A	To promote gender equality and protect the human rights of Senior Citizens and People with Disabilities	Healthy life styles for senior citizens promoted	Date of International family day for elderly and world hypertension day held	31 May		3 sessions held (10 Jul 2015, 21 Sep 2015, 19 Sep 2015)	N/A	31 Dec			31 May		None	None	N/A	N/A	N/A	N/A				
Com 26	A			Date for District Golden games launched for elderly	30 Sep	30 Sep	5 Aug	N/A	N/A	N/A		N/A		N/A	N/A	1	1	N/A	N/A				
Com 27	A			Date for Provincial Golden games held	31 Dec	N/A	N/A	31 Dec	31 Dec	N/A		N/A		None	None	1	1	N/A	N/A				
Com 28	A			Date for International women`s day celebrated	31 Aug	31 Aug	Not achieve d	N/A	1	N/A		N/A		Build up to golden games for next year	Plan for the build next financial year	1	1	N/A	N/A				
Com 29	A			Date for National golden games attended and supported	31 Mar	N/A	N/A	N/A	1	31 Mar		N/A		Happened earlier than planned to strengthen elders`s mind for festive season	To be planned for second quarter	N/A	N/A	1	1				

IDP Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
Com 30	A		Accessibility of public transport for people with disabilities improved	No. of interventions facilitated	4	N/A	N/A	N/A	N/A	N/A		4		N/A	N/A	3	4	3	3
Com 31	A		Equity for people with disabilities promoted	No. of interventions facilitated	1	N/A	1	N/A	2	1		N/A		None	None	3	3	3	3
Division / Programme: Sports and Recreation																			
Budget: R3 500 000																			
Com 32	A	To promote sports and recreation throughout the District	Sport Federations in the uMDM games supported	No. of federations supported	15	N/A	N/A	15	16 (There was an addition of Chess to the games which made them to be 16)	N/A		N/A		None	None	N/A	N/A	15	15
Com 33	A		Selected athletes for SALGA Games trained	Date of completion of training	1 Nov	N/A	N/A	1 Nov	Nov 2015	N/A		N/A		None	None	N/A	N/A	01 Nov	01 Nov
Com 34	A		Local sports associations sponsored for development purposes	No. of local sports associations supported	7	N/A	N/A	N/A	N/A	7		N/A		N/A	N/A	0	3	N/A	N/A
Division / Programme: Arts and Culture																			
Budget: R1 700 000																			
Com 35	A	To promote arts and culture throughout the District	Emerging Gospel singer developed to a point of recording CDs	Date of event held	31-Dec	N/A	N/A	31-Dec	0	N/A		N/A		Report stood down at EXCO level for resubmission	Re-submit Report to EXCO	N/A	N/A	31 Dec	0
Com 36	A		Arts and culture competitions at local level revived	Date of event held	31-Dec	N/A	N/A	31-Dec	October 2015 (Drama Iscatha miya Ingoma)	N/A		N/A		None	None	Not Included			
Com 37	A		Poetry presentation held in UMDM	Date of event held	31-Mar	N/A	N/A	N/A	N/A	31-Mar		N/A		N/A	N/A	N/A	N/A	N/A	N/A

IDP Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
Com 38	A		Culture promoted - Izintombi(ma idens) zomhlanga	Date of event	31-Dec	N/A	N/A	31 Dec	31 Oct	N/A		N/A		None	None	N/A	N/A	31 Dec	0
Division / Programme: Youth Development																			
Budget: R2 800 000																			
Com 39	A	To promote youth development in the District	EPWP Youth Recruitment Programme completed	Date completed	30-Jun	N/A	N/A	N/A	N/A	N/A		30-Jun		N/A	N/A	N/A	N/A	N/A	N/A
Com 40	A		Youth Month Celebration held 40 years of remembrance	Date of celebration	30-Jun	N/A	N/A	N/A	N/A	N/A		30-Jun		N/A	N/A	N/A	N/A	N/A	N/A
Com 41	A		Youth Indaba held	Date of Youth Indaba	30 Jun	N/A	N/A	N/A	N/A	N/A		30 Jun		N/A	N/A	Not Included			
Com 42	A		Youth Economic Development Programme implemented (to address unemployed youth; SMMEs; Cooperatives)	Date implemented	30-Jun	N/A	N/A	N/A	N/A	N/A		30-Jun		N/A	N/A	N/A	N/A	N/A	N/A
Com 43	A		Youth in poor households assisted in registering in tertiary schools	No. of households assisted	7	N/A	N/A	7	N/A	N/A		N/A		KPI is due in Q3, hence indicator needs to be amended accordingly	None	N/A	N/A	N/A	N/A

National Key Performance Area (KPA): Cross Cutting Interventions – Emergency Services

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reasons for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
Division / Programme: Emergency Services – Fire																		Budget: R32 687 679	
Com 44	A	To protect and save life and property from fire and other threatening hazards and to render humanitarian aid	Incidents handled effectively	No. of Fire Fighters undergone specialized training	60	15	0	15	0	15		15		The issue of training is being dealt by Corporate Services Department and a submission was made to the Skills Development officer and she has advised that the process is with procurement section and awaiting an order no.	None	15	Nil	15	Nil
Com 45	A		Fire related incidents caused by Communities reduced	No. of presentations made at schools	60	15	22	15	14	15		15		14 schools were covered because schools were closed and some were writing exams however the target was exceeded in the previous quarter	None	15	12	15	4 plus com. areas
Com 46	A				Building Fire inspections conducted	36	9	144	9	20	9		9		None	None	Not Included		
Com 47	A		Emergency equipment readily available all the time	Date of procurement of new equipment	30 Jun	N/A	N/A	N/A	N/A	N/A		30 Jun		N/A	N/A				
Division / Programme: Emergency Services - Disaster Management																		Budget: R12 373 307	
Com 48	A	To reduce the probability of disaster occurrences; to take effective action during disasters; to provide immediate response and recovery	Disaster Management Plans for LM's developed	No. of completed Disaster Management Plans	3	N/A	N/A	1	1	1		1		Development of the District Disaster Risk Management Policy Framework		N/A	N/A	N/A	N/A
Com 49	A		Cluster lighting rods installed in areas prone to lightning	No of cluster lightning rods installed	36	N/A	N/A	12	12	12		12		The dept. to provide more budget during the medium term revue to meet the target		Not Included			
Com 50	A			No. of public awareness campaigns held in LMs	7	N/A	N/A	3	3	2		2		Outstanding awareness will be covered in quarter 2and3					
Com 51	A			Comprehensive Information Management and Communication System in place	% of logged calls resolved within 72 hours	100%	100%	100%	100%	100%	100%		100%		Purchase of the incident management system software		100%	100%	100%

National Key Performance Area KPA Cross Cutting Interventions: Local Economic Development

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year							
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2				
Division / Programme: Local Economic Development																				Budget: R4 915 465			
Com 52	A	To create a conducive environment for: - Rural development ; and - Local economic development	uMDM Development Agency developed	Date of establishment	31-Jul	31-Jul	Not achieved	N/A	N/A	N/A		N/A		Awaiting appointed of the board of directors by the Special Committee	A report regarding the implication of not appointing the board was submitted to the Management Committee that is contain on the attached NSNP report under pronouncement.	N/A	N/A	31 Dec	In progress – see variance				
Com 53			LED Forum launched and made operational	No. of sittings of the LED Forum	2	N/A	N/A	N/A	N/A	1		1		N/A	N/A	Not Included							
Com 54	A		Global Insight Programme registered	Date of registration	31-Mar	N/A	N/A	N/A	N/A	31-Mar		N/A		N/A	N/A	30 Sep	Delayed to the next quarter	N/A	N/A				
Com 55	A		Poverty Alleviation Programme implemented	Date of completion of Programme	30-Jun	N/A	N/A	N/A	N/A	N/A		30-Jun		N/A		Not Included							
Com 56	A		Agri-Park established	Date establishment	30-Jun	N/A	N/A	N/A	N/A	N/A		30-Jun		N/A									
Com 57	A		Rural Development Strategy developed	Date established	30-Jun	N/A	N/A	N/A	N/A	N/A		30-Jun		N/A		30 Sep	Delayed	N/A	N/A				
Com 58	A		SMME, Co-operatives and emerging farmers support programme implemented	No. of workshops held	4	1	2	1	0	1		1		Advertised in October but could not find a suitable service provider	None	None	The B-BBEE (Broad Base Black Economic Empowerment Training is delayed and is taking place on 27 October 201	1	The Workshop was held on 27 October 2014 at uMsunduzi library				
Com 59	A		Co-operatives registered	No. of co-operatives registered	8	2	0	2	0	2		2		None	None	Not Included							
Com 60	A		Jobs created through the EPWP	No. of jobs created	100	25	0	25	0	25		25		Non state sector - Done by Mvula Trust	None								
Division / Programme: Tourism Development																				Budget: R6 170 710			
Com 61	A	To develop an economically viable and tourist friendly District that increases tourism and job opportunities	UMDM marketing material produced	No. of CTOs supported in production of marketing material	7	2	0	2	0	2		1		Needs assessment being conducted.	Adverts for web designs have been completed for some CTOs.	Not Included							
Com 62				District tourism brochure development	1	N/A	N/A	1	0	N/A		N/A		Service providers quoted above budget. No submission in second advert.	Service provider to be appointed through deviation process.								

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
Com 63	A		Tourism promoted in the uMDM	Date of staging Mandela Day Marathon	31-Aug	31-Aug	31 Aug	N/A	N/A	N/A		N/A		None	None	31 Aug	The event took place on 31 August 2014 and it has handled at the Municipal Manager's office and the report has not been made available to the Unit at the moment	N/A	N/A
Com 64				Date of UMDM Heritage Route launched	30 -Jun	N/A	N/A	N/A	N/A	N/A		30 -Jun		N/A	N/A		N/A	N/A	N/A
Com 65	A			Date of hosting Midmar Music Festival	31 Dec	N/A	N/A	31 Dec	31 Dec	N/A		N/A		None	Invoice, marketing material and images of artist performing live attached.	Not Included			
Com 66	A			No. of exhibitions organised	3	N/A	N/A	1	0	1		1		Exhibitions to take place at Q3 and Q4	None	1	uMgungundlovu District participated at the Tourism Gateway Show that took place from 29-31 September 2014 in Johannesburg North.	1	0
Com 67				No. of exhibitions organised by TKZN	3	1	1	N/A	N/A	1		1		N/A	N/A				
Com 68	A		SMME/Craft Cooperatives support programmes	No. of workshops held for SMMEs and Crafters	2	N/A	N/A	N/A	N/A	1		1		N/A	N/A				

National Key Performance Area (KPA): Cross Cutting Interventions - Spatial and Environmental Management

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reasons for variance	Planned improvement interventions	Previous Year				
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2	
Division / Programme: Development Planning																			Budget: R2 126 852	
Com 69	A	To ensure sustainable and coordinated development throughout the uMDM	Capital Investment Framework for the SDF adopted	Date of adoption	30-Jun	N/A	N/A	N/A	N/A	N/A		30-Jun		N/A	N/A	N/A	N/A	N/A	N/A	
Com 70	A		Wall to Wall Schemes finalised	Date of schemes for Impendle and Mpofana finalised	31-Dec	N/A	N/A	31-Dec	Not Achieved, (project is 90% complete)	N/A		N/A		Impendle and Mpofana to finalise public consultation process, Final documents to be produced after the process	Finalising project, to ensure that relevant stakeholders are consulted by the LM's	N/A	N/A	N/A	N/A	
Com 71	A		SPLUMA (Spatial Planning and Land Use Management Act) structures in place	Date of Joint Municipal Planning Tribunal(JMPT) established	31 Mar	N/A	07-Jul	N/A	N/A	30-Mar		N/A		N/A	N/A	Not Included				
Com 72	A		Rosetta/ Nottingham Development Framework approved	Date of approval	30 Jun	N/A	N/A	N/A	N/A	N/A		30 Jun		N/A	N/A					
Division / Programme: Geographic Information System (GIS)																			Budget: R2 478 808	
Com 73	A6, A10, B15, B16, B21, B22, B23,B 24, E77 &E87	To support and maintain user Departments with GIS requirements	GIS products and support requested	No. of days for minimal response and interaction	3 days	3 days	4 days	3 days	3 days	3 days		3 days		None	None	6 days	4-6 days on average	5 days	4-5 days on average	
Com 74	A6, A10, B15, B16, B21, B22, B23,B 24, E77 &E87		Public facing applications -GIS Internet Portal implemented	Date of Completion & Implementation	30-Jun	N/A	N/A	N/A	31 Dec			30-Jun		None	INTRANE T GIS WEB PORTAL (2014/205) Budget) which integrates INTERNE T PORTAL has been completed. Launch and rollout scheduled for Jan 2016.	Not Included				
Com 75	A6, A10, B15, B16, B21, B22, B23,B 24, E77 &E87		GIS Data development to support UMDM Business Units implemented	Date of implementation into Database	30-Jun	N/A	N/A	N/A	N/A			30-Jun		This database provides resident information and locality, foundation for development and planning for district hence completion is required to insure business support continuity. (Funding KPA com 74).	Acquire assistance to populate attributes for the remaining 16 254 records from spatial database S.E.G UMDM VIP sanitation recipient programme and ESKOM customer database.	N/A	N/A	N/A	N/A	
Com 76	B21, B22		Water infrastructure spatial database verification programme implemented	Date of implementation into Database	30-Jun	N/A	N/A	N/A	N/A			30-Jun		Funding (200 000) requested in Q1 report to be transfer red to KPA com 80 (see com).	Project to Championed by asset unit and budget office in collaboration with technical services	N/A	N/A	N/A	N/A	

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reasons for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
															and GIS unit. Asset unit in the process of undertaking a TOR.				
Com 77	B15, B16		Business Intelligence - Procedures to integrate GIS Databases with Sanitation Infrastructure Assets and Residents completed	Date of completion of updating into database	30-Jun	N/A	N/A	N/A	N/A			30-Jun		N/A	Acquiring support to undertake this project in collaboration with technical/sanitation on unit.	N/A	N/A	N/A	N/A
Com 78	B21-24		Business Intelligence - Water Revenue Analytics, Customer Profile Status and Location Data Improvements completed	Date of completion	30-Jun	N/A	N/A	N/A	N/A			30-Jun		N/A	N/A	N/A	N/A	N/A	N/A
Com 79	A6, B23, B24		Business Intelligence - Processes to integrate GIS Residents Databases with Operations and Maintenance of Water Assets completed	Date of completion	30-Jun	N/A	N/A	N/A	N/A			30-Jun		N/A	N/A	N/A	N/A	N/A	N/A
Division / Programme: Environmental Management Budget: R8 555 165																			
Com 80	A	To ensure that natural capital of the District is restored and managed so as to optimally contribute to the wellbeing of its people	Environmental Management Framework (EMF) developed	Date of adoption of the EMF	30-Sep	30-Sep	Not achieved	N/A	N/A					N/A	N/A	N/A	N/A	N/A	N/A
Com 81	A		Establishment of Environmental Management Forum	Date of Forum established	30-Sep	30-Sep	29 Jul	N/A	N/A					N/A	N/A	Not Included			
Com 82	A		Environmental Management EPWP implemented	Date implemented	30-Sep	30-Sep	30 Sept	N/A	N/A	N/A		N/A		N/A	N/A	N/A	N/A	N/A	N/A
Com 83	A		SEA, SEMP and EMF launched	Date of the launch	31-Dec	N/A	N/A	31-Dec	Not achieved	N/A		N/A		Cannot launch, because the Environmental Management Framework is not finalised	Fast track process of adoption of the EMF	Not Included			
Com 84	A		District Environmental Education Plan and Awareness campaign implemented	Date of completion of campaign	30-Jun	N/A	N/A	N/A	N/A	N/A		30-Jun		N/A	N/A				

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reasons for variance	Planned improvement interventions	Previous Year					
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2		
Com 85	A		Biodiversity into Land-use Regulation and Management mainstreamed into Municipal Planning	Date of completion of development of Policy, systems and procedures	31 Dec	N/A	N/A	31 Dec	Not achieved	N/A		N/A		Delay as SANB has appointed National advisor to appoint UMDM specialist advisor during third quarter	Will engage with SANB to fast track the process.	Not Included					
Division / Programme: Climate Change Mitigation and Adaptation																		Budget: Donor funding			
Com 86	A	To reduce vulnerability to climate change through mitigation and adaptation programmes	Adaptation fund project implemented	% of planned milestones completed	40%	10%	0%	20%	15%	30%		40%		The contract with the funder has been signed; however the project bank account has not yet been opened by Finance Department hence the variance	Process will be fast tracked, as Full Council has approved the opening of the project bank account. Other elements of the project implementation plan have progressed as planned.	Not Included					

DEPARTMENT OF FINANCIAL SERVICES

National Key Performance Area (KPA): Financial Viability and Management

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurabl e Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep		Q2 target 31 Dec		Q3 target 31 Mar		Q4 target 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
Division / Programme: Expenditure Control														Budget: R4 285 818					
Fin 1	D 61	To improve expenditure control	Creditors and bank balances reconciled monthly	Monthly reconciliations	12	3	3 & 2	3	3	3		3		None	No need for improvements as the bank reconciliation and creditors were prepared and reviewed	3	(3) Bank reconciliations for July, August and September 2014 was done for NSTD Call account, WSA projects, DBSA account, and Mandela marathon account. Salaries account is reconciled for July and August 2014. Creditors’ reconciliations are done for the period July and August 2014.	3	(2) Bank reconciliation statements for NSTD account, Mandela day marathon account, public sector account, DBSA loans account, salaries account and main account. Creditors recon’s are also done for October and November 2014. December recons can only be done after the end of December 2014
Fin 2	D 61		Creditors paid on time	No. of days creditors age analysis	Within 30 days	Within 30 days	51.78% was within 30 days	Within 30 days	64.49% within 30 days	Within 30 days		Within 30 days		Time taken by user departments to certify invoices for payment does have an impact on the time taken to process the payment. GFleet invoices are delayed as the user departments has to ensure that all charges are for vehicles that are still used by the Municipality as there instances before where the Municipality was charged for vehicles that had already been returned to GFleet. GFleet invoice account for 25.2% of the total debt and also the amount of R200 000 which is for independent newspapers which accounts for 2.4% of the total debt. This is delayed as KZNA has not honored this debt which is supposed to have happened as per the agreement with Municipality.	The MM has instructed that Independent newspapers be paid from the entrance fees which have been since been done. Gfleet invoices have to be verified before they are processed for payments, otherwise there is a chance of paying for vehicles that have been returned to the service provider. This matter was discussed between the municipality and the service provider	Within 30 days	Of the total creditors’ balance, 90.78% is 30 days and lower. Creditors older than 30 days are valued at 9.22% of the creditors’ balance at 30 September 2014	Within 30 days	Of the total creditors outstanding at 30 November 2014, 97.11% were 30 days and below, therefore, creditors older than 30 days were 2.89% which is an improvement as compared to the previous quarter. A follow-up is to be made on long outstanding creditors.
Fin 3	D 61		Prescribed dates of monthly returns complied with	No of monthly returns	12	3	3	3	3	3		3		None	None	3	3	3	3 EMP201’s were done and submitted before the due date which is the 7 th of the month

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep		Q2 target 31 Dec		Q3 target 31 Mar		Q4 target 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
																			following of the return. VAT 201 return for the month of September was done on 27 October 2014
Fin 4	D 61		Prescribed dates of annual returns complied with	No. of annual returns	1	N/A	N/A	N/A	N/A	N/A		1		N/A	N/A	N/A	N/A	N/A	N/A
Fin 5	D 61		% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100	100%	100%	94.49% for MIG & 10.60% for MWIG	100%	69% for MIG exp.3% for MASS grant, 6% MWIG	100%		100%		Approval of EIA is delays. In some instances service providers are not performing well in the project implementation which results to the project being advertised.	Delayed caused by the EIA's are beyond the Municipality as this is done by the department of environmental affairs.	100%	276.83%	100%	118%
Division /Programme Supply Chain Management Budget: R3 030 273																			
Fin 6	D 45	To improve the procurement system	Time taken to place an order reduced	No. of days for requisition to be converted to a purchase order	5 days	5 days	7 days	5 days	8 DAYS	5 days		5 days		Delays in detail specification being sent to SCM unit	Requisitions with insufficient specifications are rejected and re-routed to the user department	5 days	6 days	5 days	6.77 days
Fin 7	D 45		Time taken to finalize specification of Bid / Tender reduced	No. of days	8 days	8 days	7 days	8 days	7 days	8 days		8 days		None	None	8 days	4 days	8 days	3 days
Fin 8	D 45		Time taken to finalize evaluation of Bid / Tender reduced	No. of days from close of tender	10 days	10 days	40 days	10 days	69 days	10 days		10 days		Lack of quorum of bid committees	SCM policy to be amended to reduce conditions of quorum	10 days	16 days	10 days	17 days
Fin 9	D 45		Time between the evaluation process and the adjudication process reduced	No. of days	7 days	7 days	29 days	7 days	7 days	7 days		7 days		None	None	7 days	6 days	7 days	13 days
Fin 10	D 45		Legislative compliance (including completion of declaration of interest form by each employee) improved	% of submission of declarations of interest forms completed by Cllrs and Staff	100%	100%	85%	100%	87%	100%		100%		Employees are reluctant to submit their declaration of interest forms and disclose their interest in other enterprises	Reminder letters will be sent to employees who have not submitted declarations indicating a deadline for submission	100%	78 %	100%	78%
Fin 11	D 59		To ensure compliance and	Annual Procurement plan prepared	1	1	0	N/A	N/A	N/A		N/A		N/A	N/A	Not Included			

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurabl e Outputs	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep		Q2 target 31 Dec		Q3 target 31 Mar		Q4 target 30 Jun		Reason for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
			efficiency of procureme nt process																
Fin 12	D 58		To reduce irregular, fruitless and wasteful expenditur e	% IFW Expenditure to total budget	0%	0%	0.21%	0%	0.03%	0%		0%		Non-renewable of a vacuum tanker hire contractor.	Tender for the replacement was cancelled and department advised to procure services for six months pending a re-advertisement of the tender.	Not Included			
Fin 13	D 59	To improve the inventory management processes	To ensure sound managemen t of inventory	Bi annual reconciliations of inventory	2	1	1	N/A	N/A	1				N/A	N/A				
Division/Programme: Budgeting and Asset Management																			

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reasons for variance	Planned Improvements/ Intervention	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
Fin 21	D 45	To improve the asset management processes	Assets that are obsolete disposed of	Date of disposal of assets	30-Jun	N/A	N/A	N/A	N/A	N/A		30-Jun		N/A	N/A	N/A	N/A	N/A	N/A
Fin 22	D 59		Fixed Asset Register reconciled with General Ledger	No. of reconciliations	12	4	1	4	4	4		Nil		None	None	3	3	3	3
Division / Programme: Income Control																			
Budget: R11 071 267																			
Fin 23	D 57	To improve income control	Total No. of customers on database billed	% of customers billed/Total No, of Customers-database	100%	100%	100%	100%	100%	100%		100%		None	None	100%	100%	100%	100%
Fin 24	D 57		Debt Collection rate improved	Collection rate: (Gross Debtors closing balance + billed revenue- Gross Debtors opening balance- bad debts written off/billed revenue) x 100	60%	60%	-22%	60%	-56%	60%		60%		Poor payment from customers	Increase Capacity for restrictions and Isolation of Indigest	58%	68%	62%	80%
Fin 25			Collection rate improved	% of collection: Amount collected / sales raised	70%	58%	59%	62%	62%	66%		70%		None	None	Not Included			
Fin 26			Indigent registration improved	No of households registered as indigent	4000	1000	2584	1000	2962	1000		1000		None	None				
Fin 27	D 57		Suspense Account reconciled	Monthly reconciled Suspense Account with Analysis of Balance	12	3	2	3	3	3		3		None	None	3	1	3	2
Fin 28	D 57		Consumer Deposits Reconciliations completed	Monthly reconciled - New customers and Terminated	12	3	3	3	2	3		3		Responsible staff are still on leave at the time of due date for the December Recon.	Reconciliation to be done by the end of January 2016	3	3	3	3
Fin 29	D 57		Daily Banking Report reviewed	No. of daily reviews	250 Days	62 days	62 days	63 days	63 days	62 days		63 days		None	None	62 days	62	63 days	62
Fin 30			Number of days debt is outstanding (Net debtors days)	No of days debt is outstanding (Gross debtors- bad debt provision/actual revenue billed for services) x 365	500 days	500 days	1138 days	500 days	1882 days	500 days		500 days		Poor payment trend from customers	Improve capacity for restrictions and disconnections and employ debt collectors	245	2203 days	245	2203 days

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reason for Variance	Planned Improvement and Intervention	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
Division/ Programme: Financial Management																			
Fin 31	D 57	Liability Management	Debt coverage ratio	Ratio [Overdraft + current finance lease obligations + non- current finance lease obligation + short term borrowings + long term borrowings (excluding front loading capital costs)] /Total operating Revenue-Operational grants) x 100	45%	45%	13%	45%	15%	45%		45%		N/A	N/A	16:1	24:1	16:1	17:1
Fin 32	D 57		Cost coverage ratio	Ratio [All available cash at a particular time) + (Investments)-Conditional grants)]/ Monthly fixed operating expenditure)	1:1	1:1	4 : 1	1:1	4:1	1:1		1:1		N/A	N/A	1:1	2:1	1:1	2:1
Division / Programme: Customer Care																			
Budget: Part of Income Control																			
Fin 33	A 5	To ensure mainstreaming and institutionalization of <i>Batho Pele</i> in line with the	Functional District –wide <i>Batho Pele</i> Forum	No of <i>Batho Pele</i> (Technical) Forum meetings held	1	1	Nil	N/A	N/A	N/A		N/A		N/A	N/A	N/A	N/A	N/A	N/A
Fin 34	A 5			Batho Pele Campaigns implemented	4	1	2	1	1	1		1		None	None	1	Nil	1	Nil
Fin 35	A 5	Municipality's Corporate Strategy of being Citizen-Centric	<i>Batho Pele</i> Service Improvement Advisory Forum established in each Local Municipality	No. of functional (Community) Advisory Forums established	6	2	2	0	1	2		1		Performance dependent on sitting of OSS LTT's to avoid duplication	OSS LTT calendar of meetings to be submitted by the respective LTT Coordinators	2	Nil	1	Nil
Fin 36	A 5		Consumer Education & Feedback Sessions conducted	No. of Consumer Education & Feedback sessions held	12	3	3	3	3	3		3		None	None	3	Nil	3	Nil
Fin 37	A 5		Improved response to customer queries	Percentage incidents logged onto the incident management tool from 1 April 2015	100%	N/A	67%	N/A	32%	N/A		100%		None	Incident not logged and or updated consistently owing to ongoing connections as a remedy its recommended that ICT to ensure connectivity and systems stability Implement a manual system as a back up	N/A	N/A	N/A	N/A

DEPARTMENT OF CORPORATE SERVICES

National Key Performance Area (KPA): Municipal Transformation and Institutional Development-by Corporate Serviced Department

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reasons for Variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
Division / Programme: Human Resource Management																			
Budget: R13 917 360																			
Corp 1	E	To become an employer of choice	Workplace Skills Plan (WSP) in line with the Employment Equity Plan (EEP) approved	Date of completion of Skills Audit	31-Dec	N/A	NA	31-Dec	Achieved in the last financial year	N/A		N/A		None	KPI needs to be removed as indicator was achieved during the last financial year	N/A	N/A	31 Dec	31 Dec
Corp 2	E			Date of WSP submitted	30-Jun	N/A	NA	N/A	N/A	N/A		30-Jun		NA	NA	N/A	N/A	N/A	N/A
Corp 3	E		Implementati on Plan of the Skills Development Strategy launched	Date of Implementation Plan launched	30-Jun	N/A	NA	N/A	N/A	N/A		30-Jun		NA	NA	N/A	1-July	N/A	N/A
Corp 4	E 91		Budget spent on WSP (specifically bursaries)	% Spent (Actual amount spent on WSP / Budgeted amount for WSP) X 100	100%	25%	100%	50%	56%	75%		100%		None	None	25%	0%	50%	50%
Corp 5	E		Adopted Individual Performance Management Strategy	Date of the adoption	31-Mar	N/A	N/A	N/A	N/A	31-Mar		N/A		N/A	N/A	N/A	N/A	N/A	N/A
Corp 6	E		Accurate leave records and batch reports available	Quarterly reports on the number of sick leave days recorded per Quarter	1	1	Cannot report on Officer off-sick till 16 October 2015	1	1	1		1		None	None	Not Included			
Corp 7	E		Employment Equity Report submitted	No. of Reports submitted	1	N/A	N/A	1	0	N/A		N/A		Employment Equity Report is submitted on the 15 Jan every year, therefore will only be reported at the end of Q3.	Indicator will be reported on in Q3	N/A	1	1	1

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reasons for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
Corp 8	E		Gender equality in the workplace promoted	No. of people from employment equity target groups employed in the three highest levels of management	2	2	0	N/A	N/A	N/A		N/A		N/A	N/A	2	1	N/A	N/A
Corp 9	E		Health and Safety in the workplace promoted	No. of Health and Safety Committee meetings held	4	1	1	1	0	1		1		Meeting could not take place as scheduled , the responsible officer was on sick leave	Meeting was rescheduled to take place in January	Not Included			
Corp 10	E			Date of fire equipment maintained and serviced	31-Oct	N/A	N/A	31-Oct	Not achieved	N/A		N/A		There was delay from the SCM unit, as Specifications are were not approved	Meeting between SCM Manager and OHSO is scheduled for Jan to discuss this issue.				
Corp 11	E			Date of Health and Safety Risk Assessment completed	31-Dec	N/A	N/A	31-Dec	Not achieved	N/A		N/A		Tender was advertised in November, but could not find a suitable bidder as none of the bidders met the requirements	It was proposed that a closed tender be done				
Corp 12				Date of purchase of protective wear	30-Nov	N/A	N/A	30-Nov	Not achieved	N/A		N/A		Tender was advertised and awarded on the 13 Nov 2015, However due to the festive season they could not deliver as they suppliers had already closed	Delivery will take place in January 2016				
Corp 13				Date of conducting medical surveillance	30-Nov	N/A	N/A	30-Nov	15 Dec	N/A		N/A		There was a minor delay as some employees had already taken leave.	None				
Division / Programme: Employee Assistance Programme (EAP) Budget: R760 500																			
Corp 14	A	To promote a healthy, happy and motivated work force	No. of employees involved in substance abuse reduced	No. of employees undergoing rehabilitation	13	3	15	3	2	3		4		None	None	3	15	3	15
Corp 15	A		Sexual health Awareness Programme implemented	Date of organizing World Condom Day	28-Feb	N/A	N/A	N/A	N/A	28-Feb		N/A		N/A	N/A	N/A	N/A	N/A	N/A
Corp 16	A		TB Prevention Programme implemented	Date of organizing TB awareness Day	31-Mar	N/A	N/A	N/A	N/A	31-Mar		N/A		N/A	N/A	N/A	N/A	N/A	N/A
Corp 17	A		Emotional support for death / loss provided	No. of Trauma Healing workshops held	1	N/A	N/A	N/A	1admission Oct	1		N/A		N/A	N/A	N/A	N/A	N/A	N/A
Corp 18	A		Conflict in the workplace reduced	No. of stress and healing workshops held	4	1	ongoing	1	1	1		1		None	None	1	1	1	1
Corp 19	A		Consumer Protection Right to reach 0% incorrect Garnishee Orders achieved	No of workshops held	1	N/A	N/A	N/A	N/A	1		N/A		N/A	N/A	N/A	N/A	N/A	N/A

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reasons for variance	Planned improvement interventions	Previous Year				
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2	
Corp 20	A		Increased awareness on how to combat breast cancer achieved	No. of awareness events held	1	N/A	N/A	N/A	N/A	N/A		1		N/A	NA/	N/A	N/A	N/A	N/A	
Corp 21	A		Level of wellness amongst Bosses increased	Date of campaign launched	16-Oct	N/A	N/A	16-Oct	16-Oct	N/A		N/A		None	None	N/A	N/A	16 Oct	16 Oct	
Corp 22	A		Family violence amongst employees reduced	Date of awareness day for couples organised	30-Nov	N/A	N/A	30-Nov	20 Nov	N/A		N/A		None	None	N/A	Nil	30 Nov	30 Nov	
Corp 23	A		No. of new HIV and Aids infections amongst employees reduced	Date of awareness day	30-Dec	N/A	N/A	30-Dec	12 DEC	N/A		N/A		None	None	N/A	N/A	30 Dec	02 Dec	
Corp 24	A		Drunk and drinking in the workplace eliminated.	Date of alcohol awareness day	30-Jul	30-Jul	Not achieved	N/A	N/A	N/A		N/A		N/A	N/A	30 Jul	Nil	N/A	N/A	
Corp 25	A		Use of tobacco reduced	Date of tobacco awareness day	30-Jun	N/A	N/A	N/A	N/A	N/A		30-Jun		N/A	N/A	N/A	N/A	N/A	N/A	
Division / Programme: Administration and Sound Governance Budget: RR18 834 265																				
Corp 26	C 24	To improve the standard of administrative and auxiliary support	Upgraded Records Management System implemented	No. of compliance checks conducted	4	1	1	1	1	1		1		None	None	1	1	1	1	
Corp 27	C 24			Date of adoption of the Document Retention Policy	30 Jun	N/A	N/A	N/A	N/A	N/A		30 Jun		N/A	N/A	N/A	N/A	N/A	N/A	
Corp 28	C 24			Date of adoption of a Record Management Strategy	30 Jun	N/A	N/A	N/A	N/A	N/A		30 Jun		N/A	N/A	Not Included				
Corp 29	C 24			Date of upgraded Electronic Records Management Systems (Quiddity) implemented	31 Dec	N/A	30 Sept	31 Dec	30 Sept	N/A		N/A		None	ICT intervention since there are still challenges to scanning					
Corp 30	C 24		Registry procedure manual developed	Date of adoption	30-Sep	30-Sep	Not achieved	N/A	N/A	N/A		N/A		N/A	N/A	Not Included				
Corp 31	C 24		Biometric access control installed	Date of installation	30 Jun	N/A	N/A	N/A	N/A	N/A		30 Jun		N/A	N/A					

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Q1 Ending 30 Sep		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun		Reasons for variance	Planned improvement interventions	Previous Year			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target Q1	Actual Q1	Target Q2	Actual Q2
Corp 32	C 24		Security provision service level agreement reviewed	Date of completion of review process	30 Jun	N/A	N/A	N/A	N/A	N/A		30 Jun		N/A	N/A	Not Included			
Corp 33	C 24		Surveillance cameras maintenance completed	Date of completion of maintenance	30-Sep	30-Sep	Not achieved	N/A	N/A	N/A		N/A		N/A	N/A	30 Sept	30 Sept	N/A	N/A
Corp 34	C 25		Agendas and minutes printed on time for dissemination	No. of days before meetings	4 days	4 days	4 days	4 days	4 days	4 days		4 days		None	None	4 days	4 days	4 days	4 days
Corp 35	C 25		Agendas and minutes disseminated on time	No. of days before meetings	3 days	3 days	3 days	3 days	3 days	3 days		3 days		None	None	3 days	3 days	3 days	3 days
Corp 36	C25		Council Calendar of Meetings adopted	Date of adoption of Council Calendar	30-Nov	N/A	achieved	30-Nov	30-Nov	N/A		N/A		None	None		Achieved	30 Nov	30 Nov
Corp 37	C25		Resolutions disseminated timeously	No. of days for dissemination after meeting	2 days	2 days	2 days	2 days	2 days	2 days		2 days		None	None	2 days	2 days	2 days	2 days
Corp 38	C26		Level of compliance with Council Calendar	No. of meetings conducted for Portfolio Committees and EXCO	12	3	3	3	3	3		3		None	None	3	3	3	3
Corp 39	C26		Councillor remuneration reviewed	No. of reviews conducted	4 reviews	1	0	1	0	1		1		Waiting for the determination from the MEC	None	1	1	1	1
Corp 40	C26		Facilities providing access to people with disabilities installed	Date of completion of installation	30-Jun	N/A	N/A	N/A	N/A	N/A		30-Jun		N/A	N/A	N/A	N/A	N/A	N/A
Corp 41	C26	To improve Fleet Management	Vehicle Tracker System implemented / monitored	No. of monitoring sessions conducted	12	3	ongoing	3	3	3		3		None	None	3	3	3	3
Corp 42	C26		Implementati on of the Fleet Management Policy monitored	No. of Fleet Advisory Committee meetings held	4	1	1	1	1	1		1		None	None	1	Nil	1	Nil