

CHRIS HANI DISTRICT MUNICIPALITY
ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
SECOND QUARTER REPORT (OCTOBER - DECEMBER 2014)

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE PROVISIONING							WEIGHT: 20%													
Measurable Objectives	Priority Area	Strategy	KPI	Indicator Code	Programme Budget Allocation	Annual Target	Baseline	Planned Quarterly Targets					Mid-Year Targets		Reasons for Variance	Mitigating Measures	Evidence	Custodian		
								Qrt 1 Plan	Qrt 1 Actual	Progress on targets not achieved (Qrt 1)	Qrt 2 Plan	Qrt 2 Actual	Mid-Year Plan	Mid-Year Actual						
To ensure universal coverage with respect to water and sanitation services	Water Services Infrastructure Provisioning	Implementation of the Water Services Development Plan (WSDP)	Number of multi-year water projects implemented as per the CWP by June 2015	SDI - 1		4 quarterly reports reflecting implementation of 6 multi-year projects submitted to the Standing Committee	None	1st Quarter progress report				2nd Quarter progress report			2 quarterly reports reflecting implementation of 6 multi-year projects submitted to the Standing Committee			4 Quarterly Reports submitted to the Standing Committee	Director: Engineering	
			Number of water projects actually completed as per the CWP by June 2015	SDI - 2		4 quarterly reports reflecting 29 completed projects submitted to the Standing Committee	None	1st Quarter progress report					2nd Quarter progress report			2 quarterly reports reflecting 29 completed projects submitted to the Standing Committee			4 Quarterly Reports submitted to the Standing Committee Completion certificates	Director: Engineering
			No of water treatment works actually completed as per the CWP by June 2015	SDI - 3		5 water treatment works completed	None	N/A	1. Commissioning being done. 2. Project has been extended due to flooding and expect completion by March. Construction or works in progress. 3. Preliminary designs being undertaken by PSP. 4. Surveying undertaken designs being done. 5. Surveying undertaken designs being done	Ncora wtw	(1) Ncora Treatment Works Completed	1 Commissioning and handover being finalised 2. Overall progress 90% finishing off items still being done. 3. Preliminary designs. 4. Contractor established site construction commenced. 5. Contractor has been appointed and establish on site. The installation of water pipe from the weir is about to be completed	1 water treatment works completed (Ncora)	Target not met	1. Small items being sorted be for handover	1. Contractor sort out minor items	Practical Completion certificate	Director: Engineering		
	Number of multi-year rural sanitation backlog projects implemented as per the CWP by June 2015		SDI - 4		4 quarterly reports reflecting implementation of 2 projects submitted to the standing committee	None	1st Quarter progress report	1. Approval provided by Mayor office to proceed. 2 Project in construction	both projects are underway. Target not affected	2nd Quarter progress report	1. Await happy letters of 549 completed structures. Construction pits stopped due shutdown period. 2. As Built, happy letters received Total 298 toilets completed	2 quarterly reports reflecting implementation of 2 projects submitted to the standing committee	Report submitted	None	None	4 Quarterly Reports submitted to the Standing Committee Minutes of site meetings	Director: Engineering			
	No of multi-year bucket eradication projects implemented as per the CWP by June 2015		SDI - 5		5 quarterly reports reflecting implementation of 2 projects submitted to the standing committee	None	1st Quarter progress report	1. Attend Technical pcc and remind department of human settlement to commit funds for project. 2. None as project needs to be included onto 3 year plan	1. Department of housing needs to commit funding. 2. Project needs to be included onto the 3 year plan for implementation	2nd Quarter progress report	1. Technical report done. 2. To be done with budget adjustment	2 quarterly reports reflecting implementation of 2 projects submitted to the standing committee	Target not met	1. Funding required. 2. Project must first be on 3 year plan before funding can be secured	1. Area Manager to follow up matter with housing department regarding funding. 2. With budget review January project to be included on 3 year plan	5 Quarterly Reports submitted to the Standing Committee Minutes of site meetings	Director: Engineering			
	No of bucket eradication projects actually completed as per the CWP by June 2015		SDI - 6		2 projects completed	None	1 project completed (Tsolwana)	Target not met. 1. Tasked BEP project is in construction. Report submitted regarding vandalism and theft. 2. Project in construction due for completion in second quarter	1. Project is still in construction vandalism has impacted project.	1 project completed (Emalahleni)	1. Progress at 93%. Quote submitted to CHDM regarding additional 65 toilets. Sewer line of 230m to be designed and constructed 2. 89 structures complete only 150m network to be completed. Plan handover February	2 projects completed (Emalahleni and Tsolwana)	Target not met	1. Vandalism and theft of structures has affected completion of project. As well as additional scope 2. Additional scope	1. Political intervention required. Contractor to do additional work. 2. Contractor finalising additional works	Practical Completion certificate	Director: Engineering			

	Sanitation		No of waste water treatment works actually completed as per the CWP by June 2015	SDI - 7		5 waste water treatment works completed	None	Quarterly Progress report	1. Project complete practical certificate issued. 2. Construction. 3. Construction 4. Lining installed busy with inlet works. 5.Design	N/A	(2) Molteno Ponds Phase 3 completed Rathwick waste water treatment works phase 1	2.project is behind schedule by 8 weeks. Reactor 82%, inlet works 89%, Clarifier 95%, fencing 98%, sludge 100%. 3.Overall works progressing fine. Fencing chlorine building, inlet complete. 4.Awaiting jetting of sewer network where there are overflows. Lining ponds completed. 5.Tender documents have been submitted to CHDM for approval	(2) Molteno Ponds Phase 3 completed Rathwick waste water treatment works phase 1	Target not met		2.Metal industry strike, high water table, national construction strike,	2.Extension time	Practical Completion certificate	Director: Engineering
			No of multi-year waste water treatment works projects implemented as per the CWP by June 2015	SDI - 8		1 waste water treatment works implemented (Eliot)	None	Quarterly Progress report	1. Construction 2. PSP busy with designs, survey and eia processes	1. Project is in construction due for completion in 2015.	Quarterly Progress report	1.Project on target. Clarifiers still behind schedule. Contractor confident that delay will not affect project. 2.tender closed 5 December 2014	2 Quarterly progress reports on implementation of the waste water treatment works (Eliot)	Report submitted	None	None	4 Quarterly Reports submitted to the Standing Committee Minutes of site meetings	Director: Engineering	
are sustainable water services provisioning	Water Services Provisioning	Implementation of Water Sector Plan	number of reports to standing committee on 5 WSP Contracts monitoring by June 2015	SDI - 9		5 Contracts monitored	8 Contracts monitored	5 consolidated quarterly reports	Target not met. Planned to manage six contracts but ended up being three contracts	Intsika Yethu, Engcobo, Sakhisizwe decided not to extend their contracts.	5 consolidated quarterly reports	1. Lukhanji/WSSA contract monitoring is done. WSA/WSP meetings are held regularly. 2.Monthly Reports are being submitted by all WSPs. 3. In the second quarter WSA/WSP meetings were held on a weekly basis	10 consolidated quarterly reports (5 each quarter)	Report submitted	Taking-over process took a lot of time to deal with reports	To consolidate monthly reports as from July 2014 to date.	Quarterly reports submitted to the Standing Committee	Director: Engineering	
			% of complaints attended to within 48 hours	SDI - 10		95%			95%	All WSPs reported on complaints received	N/A	95%	WSPs submitted complaints registers.	95%	Target not met	There is no Customer desk at CHDM office	Advertise Customer Care Manager and Practitioners to co-ordinate all complaints.	Complaints management register	Director: Engineering
			Development of a consumer charter	SDI - 11		Approved Consumer charter by December 2014		Stakeholder engagement		Held WSA/WSP meetings and the charter was discussed.	Identified CHDM Customer Care Policy which has a Consumer Charter that needs to be reviewed	Council approved Consumer Charter	Input draft Consumer Charters were received from Emalahleni, Engcobo and Inkwanca.	Approved Consumer charter	Target not met	Delays from WSP inputs	WSA/WSP meetings to get presentation on the Charter for inputs	Attendance registers Council resolution approving the Charter	Director: Engineering
			water services business plan developed by June 2015	SDI - 12		Approved Water Services Business Plan		Stakeholder engagement		Engaged into individual WSP during taking over process. Draft Business Plans were submitted and appraised.	All appraised Business Plans only two we re-submitted. WSA decided to use the 2013/14 Business Plan for Water Services	Draft Water Services Business Plan	Received Tsolwana and Lukhanji Business Plans.	Complete draft water services development plan	Target not met	Take-over of unplanned WSP created variance	Plan to use 2013/14 Business Plan as a basis to develop 2014/15 B/P then review the WSA B/P	Attendance registers Council resolution approving Water Services Business Plan	Director: Engineering
			Number of water and waste water process audits developed by June 2015	SDI - 13		32 - 16 water and 16 waste water Process audits developed		Assessments of the plants		All plants were visited and measurements and dimensionse done	N/A	Assessments of the plants	Completed Desk-top work. Site visits will commence in February 2015.	32 - 16 water and 16 waste water plants assessed	Target not met	Project is within timeframes	None	Attendance registers Assessment reports submitted to the Standing Committee Council resolution approving process audits	Director: Engineering
			Number of water safety plans developed by June 2015	SDI - 14		26 water safety plans developed		Assessments of the plants		Completed Desktop work and site visits also made	N/A	Assessments of the plants	10 Water Safety Plans are completed.	26 plants assessed	Sites assessed and plans developed	Within timeframes	None	Attendance registers Assessment reports submitted to the Standing Committee Council resolution approving water safety plans	Director: Engineering
			Number of risk abatement plans developed by June 2015	SDI - 15		16 risk abatement plans developed		Assessments of the plants		Desktop work completed samples were also taken and sent to the laboratory.	N/A	Assessments of the plants	Received certificates from the laboratory of: 1.Intsika Yethu 2. Tsolwana 3. Lukhanji 4. Inkwanca 5. Emalahleni 6. Engcobo	16 plants assessed	Target not met	Delays from laboratory certificates	To commence site visits in February 2015	Attendance registers Assessment reports submitted to the Standing Committee Council resolution approving risk abatement plans	Director: Engineering

To ensu																		Number of quarterly reports on Drinking Water quality Operational monitoring and optimisation	SDI - 16			Monthly water quality testing conducted in each plant (26 plants)			Consolidated quarterly report for each plant	Engcobo and Sakhisizwe submitted operational monitoring results.	Held meeting with Department of Water and Sanitation and resolved to have monthly meetings on Water Quality	Consolidated quarterly report for each plant	Engcobo submitted Operational monitoring results as well as Sakhisizwe	2 consolidated quarterly reports for each plant	Target not met	Inxuba Yethemba did not have Water Quality Technician as well as sakhisizwe . Lack of Water Quality meetings	Revive Water Quality meetings and issue non-compliance letters to WSPs that are not submitting	Consolidated reports submitted to the Standing Committee	Director: Engineering	
																		Number of quarterly reports on Waste Water quality Operational monitoring and plant optimisation	SDI - 17			Monthly water quality testing conducted in each plant (16 plants)			Consolidated quarterly report for each plant	Engcobo and Sakhisizwe submitted operational monitoring results.	Held meeting with Department of Water and Sanitation and resolved to have monthly meetings on Water Quality	Consolidated quarterly report for each plant	Engcobo submitted Operational monitoring results as well as Sakhisizwe	2 consolidated quarterly reports for each plant	Target not met	Inxuba Yethemba did not have Water Quality Technician as well as sakhisizwe . Lack of Water Quality meetings	Revive Water Quality meetings and issue non-compliance letters to WSPs that are not submitting	Consolidated reports submitted to the Standing Committee	Director: Engineering	
																		Number of new villages with upgraded level of water service by June 2015	SDI - 18			2 villages			Assessment of water sources Community engagements	Project proposal submitted to ECDC for approval	WSPs not submitting their list and implementation plans	Design and procurement		Engcobo (Msawawa/manazana) is on a implementation stage. Intsika Yethu (Enyanisweni and Woodehouse) are both to be considered for upgrade.	Designs in place and procurement undertaken	Target not met	There is reluctance to provide lists from the WSPs. WSA to consider implementations on Engcobo and Intsika Yethu	To pilot with Engcobo and Intsika Yethu for the 2014/15 Financial Year	Assessment report Attendance registers Designs Progress reports submitted to the Standing Committee	Director: Engineering
																		Reduction in water losses	Number of reports on monitoring, management and quantification of water losses submitted	SDI - 19			4 quarterly water loss reports submitted to the standing committee			1st quarter water loss report submitted	Data collected and Analysed	N/A	2nd quarter water loss report submitted	Data collected and analysed Lukhani, Emalahleni, Intsika Yethu, Tsohwana, Inxuba Yethemba, Engcobo and Sakhisizwe.	2 quarterly water loss reports submitted to the standing committee	Report submitted	None	None	Quarterly monitoring report submitted to the Standing Committee Final Water Loss Report submitted to the Standing Committee	Director: Engineering
																			No of Awareness campaigns conducted by June 2015	SDI - 20			4 Awareness Campaigns	4 Awareness Campaigns	1 campaign conducted	No campaigns due to WSP visits on take-over	N/A	2 campaign conducted (1 campaign conducted fo thre quarter)	Awarenes Campaign conducted at Engcobo	2 Awareness Campaigns conducted	1 campaign conducted (Target not met)	Communication was going to hold Road Shows but could not materialise	To consider Sada for the third Quarter	Attendance registers Campaign reports submitted to the Standing Committee	Director: Engineering	
																			Number of high consumer metres inspected by June 2015	SDI - 21			80 business meters inspected	80 business metres inspected	20 meters inspected	Achieved	N/A	40 meters inspected (20 meters inspected for the quarter)	meter inspection done at Emalahleni, Lukhanji and Intsika Yethu	40 business meters inspected	Target not met	None	None	Quarterly report inclusive of meter readings submitted to the Standing Committee	Director: Engineering	
																			Number of scheduled meter audits conducted by June 2015	SDI - 22			4 meter audits conducted		(1) Meter audits conducted in Queenstown	Not achieved	Planned for Second Quarter	(2) Meter audits conducted in Queenstown	meter audit conducted where functional and non-functional meters have been identified	2 meter audits conducted	Meter audits conducted	None	None	Meter Audit Report submitted to the Standing Committee	Director: Engineering	
																			Implementation of SLA	No of KM's bladed by June 2015	SDI - 23			2652 Km		663 Km	819.61 Km	N/A	663 Km	742.72 Km	1326 Km	1562.33 Km	None	None	Quarterly progress report submitted to the Standing Committee	Director: Engineering
																		No of KM's regreavelled by June 2015		SDI - 24			30 Km		7.5 Km	15.00 Km	N/A	7.5 Km	10.10 Km	15 Km	25.10 KM	None	None	Quarterly progress report submitted to the Standing Committee	Director: Engineering	
To regulate the provisioning of safe public transport	Roads and Public Transport	Development of Integrated Transport Plan (ITP)			Reviewed ITP		Status quo analysis	No reporting on target		Draft reviewed ITP		Draft Reviewed ITP in place	No reporting on target					Status Quo Report Attendance registers Council resolution approving the reviewed ITP	Director: Engineering																	
To ensure compliance with the DoRT SLA on roads maintenance	Roads and Public Transport	Implementation of SLA																																		

To prevent, mitigate and respond to the effects of disasters.	Disaster Management	Implementation of the disaster management plan	3rd phase of the information and communication system developed by June 2015	SDI - 26	R	6 500 000,00	Phase 3 of the information communication system completed	Phase 2 of the information communication system completed	SCM processes followed	Bid notification for phase 3 of the information communication system was on print media on the 19th September 2014.	N/A	Appointment of Service Provider Commencement of the project	BAC meeting was held on the 17th of December 2014 and a service provider was subsequently appointed	Project implemented	Target not met	None	None	Appointment letter of service provider Project progress report submitted to the Standing Committee	Director: Health and Community Services
			Number of disaster awareness programmes implemented by June 2015	SDI - 27	R	-	84 programmes implemented	48 programmes implemented	21 programmes implemented	21 awareness programmes were implemented in different wards of the district.	N/A	21 programmes implemented	21 Disaster Awareness programmes were implemented during this quarter	42 programmes implemented	42 programmes implemented	None	None	Attendance registers Reports submitted to the Standing Committee	Director: Health and Community Services
			Annual ISDR programme hosted by Dec 2014	SDI - 28	R	1 700 000,00	1 ISDR held	2013 ISDR programme held	8 local ISDR build up programmes held per local municipality	6 Build -up programmes were held in 6 local municipalities to further strengthen the preparatory plans	N/A	ISDR programme held	ISDR was held from the 8th until the 10th of October 2014	1 ISDR held	ISDR Held	None	None	Attendance registers Reports submitted to the Standing Committee	Director: Health and Community Services
			Number of Disaster Management Ward Committees Established by June 2015	SDI - 29	R	-	16 Disaster Management Ward Committees established	None	4	Ward committees were established at ward 08 and ward 11 Intsika yethu, ward 17 and ward 10 at Ngcobo LM	N/A	8	4 Disaster Management Ward Committees were established from different wards of the District	8 Disaster Management Ward Committees established	8 committees established	None	None	List of names of people serving on the committee	Director: Health and Community Services
To prevent, mitigate and respond to fire incidents and occurrences.	Fire Services	Ensure compliance with the Fire Brigade Act 99 of 1987 and SANS 10090 and other relevant legislation.	Development of a Fire Services Plan by June 2015	SDI - 30	R	500 000,00	Fire Services Plan Developed and approved by council	None	Development of ToR	Fire Services Plan has been developed in-house through the approved Scientific Risk Assessment and Disaster Management Plan.	N/A	Appointment of a service provider Status Quo Report completed	The Fire Service Plan has been developed in-house in line with the approved Disaster Management Plan	Status Quo Report in completed	Fire services plan developed	None	None	Appointment letter of service provider Progress report submitted to the Standing Committee Feasibility Study Report submitted to Standing Committee Approved Fire Services Plan	Director: Health and Community Services
			Number of training programmes for fire fighters conducted by June 2015	SDI - 31	R	500 000,00	2 programmes conducted	None	Development of ToR	ToRs were developed in the form of written correspondence to certain local municipalities inviting them to submit names of people to be trained on fire fighter one and Hazmat awareness. Also a request was submitted to SCM.	N/A	Appointment of Service Provider Needs analysis conducted	Needs Assessment was conducted and a service provider was subsequently appointed	Needs analysis conducted	Service provider appointed and needs analysis conducted	None	None	Appointment letter of service provider Training Reports submitted to Standing Committee	Director: Health and Community Services
Compliance with drinking water and waste water quality standards			% Compliance to Blue Drop in terms of SANS 241	SDI - 32			97% compliance		97%	a quarterly target of 530 drinking water samples was met.	N/A	97%	559 drinking water samples were taken	97% compliance	Target met	Over achieved by 29 due to follow up samples	None	Quarterly Blue Drop System (BDS) Report submitted to the Standing Committee	Director: Health and Community Services
			% Compliance to Green Drop in terms of General and Special Standards Regulation 991	SDI - 33	R	1 100 000,00	75% compliance		75%	68 waste water samples were taken of 69.	N/A	75%	69 waste water samples were taken as per the set targets	75% compliance	Target met	None	None	Sample results submitted to the Standing Committee	Director: Health and Community Services

		Municipal Health Services										Environmental Management and Climate Change						
Municipal Health Services	Compliance with food safety and cosmetics and disinfectant Act (Regulation 962 of 2012)	% Compliance with food stuffs, cosmetics and disinfectant Act (Regulation 962 of 2012)	SDI - 34			65%		65%	163 food samples were taken	N/A	65%	151 food samples were taken against the set target of 156	65%	Target met	The shortfall of 5 samples in this quarter will be addressed by the exceeding of target in taken in quarter 1	None	Sample results submitted to the Standing Committee	Director: Health and Community Services
	Provision of waste management supports to Local municipalities	No. of waste sites inspected for compliance with relevant legislation by June 2015	SDI - 35	R	-	Inspection of 10 waste sites	10 waste sites inspected	10 sites inspected	14 waste sites were inspected, 13 did not meet the standards and 1 complied.	N/A	10 sites inspected	14 waste sites were inspected during this quarter	Inspection of 10 waste sites	14 waste sites inspected	Overachieved by 4 site inspections	None	Quarterly report submitted to the standing committee	Director: Health and Community Services
		No. of waste awareness campaigns conducted by June 2015	SDI - 36	R	-	8 awareness campaigns conducted	3 awareness campaigns conducted	2 awareness campaigns conducted	waste management awareness campaigns were conducted at Nkwanza SSS and Three Crowns SPS, on the 10th and 26th of September 2014	N/A	2 awareness campaigns conducted	2 Awareness campaigns were held on the 29th of October at Cradock, Inxuba Yethembs LM and at Exibeleni Lukhanji LM on the 30th of October 2014	4 awareness campaigns conducted	4 campaigns conducted	None	None	Campaign report submitted to the Standing Committee	Director: Health and Community Services
	Facilitate adherence to compliance with food stuffs and cosmetics and disinfectant Act (Regulation 962 of 2012)	No. Of food premises inspected for compliance to Regulation 962 of 2012 by June 2015	SDI - 37	R	-	2200 premises inspected	490 premises inspected	550 premises inspected	A quarterly target of 550 food premises were inspected.	N/A	550 premises inspected	550 food premises were inspected as per the set target	1100 premises inspected	1100 premises inspected	Overachieved target by 16 premises	None	Quarterly Inspection Report	Director: Health and Community Services
	Management of Human Refrains in terms of R863 of 2013	No. of funeral parlours inspected for compliance by June 2015	SDI - 38	R	-	240 parlours inspected	60 parlours inspected	60 parlours inspected	64 parlours were inspected, and 20 failed to meet the standards	N/A	60 parlours inspected	58 Funeral Parlours were inspected	120 parlours inspected	122 parlours inspected	Though the target was exceeded in the previous quarter, 2 Funeral Parlours have since been closed down	None	Quarterly Inspection Report submitted to the Standing Committee	Director: Health and Community Services
	Facilitate sanitation, health and hygiene awareness programs	No. of sanitation structures inspected for compliance with health requirements by June 2015	SDI - 39			100 Structures inspected	20 Structures inspected	25 structures inspected	25 structures inspected	N/A	25 structures inspected	25 sanitation structures have been inspected during this quarter	50 Structures inspected	50 Structures inspected	None	None	Quarterly Inspection Report submitted to the Standing Committee	Director: Health and Community Services
Environmental Management and Climate Change	Facilitate observation of environmental days	Number of environmental days observed by June 2015	SDI - 40	R	450 000,00	6	6	(1) World environmental health day World environmental Health day was conducted on the 19th September at Roydon.	N/A	(2) Land care summit and climate change summit	Land Care and Climate Change Summit was held on the 20th until the 21st of November 2014	2 environmental days observed (World Environmental Health Day and Land Care Summit and Climate Change	2 environmental days observed	None	None	Attendance Registers Reports submitted to Standing Committee	Director: Health and Community Services	
	Facilitate land care management and sustainable use of natural resources through eradication of Alien species and encroaching plants (Waltje)	No of hectares wattle eradicated by June 2015	SDI - 41	R	2 500 000,00	150 ha	167 ha	Project planning	Project Planning confirmed	N/A	50 ha	53ha were cleared at Intsika Yethu and Engcobo LMs	50 ha cleared	53ha were cleared at Intsika Yethu and Engcobo LMs	Over achieved by 3ha	None	Approved Project Plan Quarterly production report submitted to the Standing Committee	Director: Health and Community Services
		No. of awareness and environmental educational campaigns by June 2015	SDI - 42	R	200 000,00	8 awareness campaigns conducted	3 awareness campaigns conducted	2	Environmental Awareness campaigns were conducted on the 10th and 26th of September 2014.	N/A	4	2 environmental awareness campaigns were conducted on the 29th and 30th of October 2014	4 awareness campaigns conducted	4 awareness campaigns conducted	None	None	Campaign and evaluation report submitted to the Standing Committee	Director: Health and Community Services

Coordinate educational/awareness programmes aimed at the reduction of the spread of HIV and AIDS, STI and TB	HIV/AIDS Management (External)	Coordination and implementation of HIV, STIs and TB programmes	No of HIV, STI & TB programmes implemented in the by June 2015	SDI - 43	R	1 450 000,00	8 programmes implemented	8 programmes implemented	2 community dialogues conducted	community dialogues were held at Ngcobo and Intsika Yethu Local Municipalities.	N/A	4 (2) District World AIDS Day, HIV, STI and TB awareness programmes implemented	2 community dialogues where held at Sakhisizwe LM on the 4th and 5th of Novmber 2014, whilst the World AIDS Day main event was held at Inkwanza LM on the 20th of November 2014	4 programmes implemented	4 programmes implemented	Target was exceed by the Community Dialogues held at Inkwanza from the 17th November until the 19th November 2014	None	Attendance register Reports submitted to the Standing Committee Summit Report submitted to Standing Committee	Director: Health and Community Services
			Number of training programmes on HIV, STIs and TB Conducted by June 2015	SDI - 44			3 training programmes conducted	3 multi-sectoral capacity building programmes conducted	Traning needs assessment amongst DAC, LAC and District Anti - Poverty Stakeholders conducted	Training need assessment report has been compiled	N/A	1 training programme conducted	1 training programme on IACT (Intergrated Access to Care and Treatment) was conducted from the 20th until the 24th of October 2014 at Tsolwana LM	1 training programmes conducted	1 training programmes conducted	None	None	Training needs assessment report Attendance registers and Report submitted to the Standing Committee	Director: Health and Community Services
			No of HIV,STI & TB programmes implemented in the workplace by June 2015	SDI - 45	R	500 000,00	4 programmes implemented	4 programmes implemented	1 HIV,STI's and TB prevention and advocacy programmes implemented	A programme was held at Inxuba Yethemba on the 25th- 26th of August 2014	N/A	2 (1) HIV,STI's and TB protection programmes implemented	A mens' institutional programme on HIV, STIs and TB was held on the 25th November 2014 in line with the National 16 Days of activism on no violence against women and children	2 programmes implemented	2 programmes implemented	None	None	Attendance register Reports submitted to the Standing Committee	Director: Health and Community Services
			HIV and AIDS Mainstreaming Strategy developed by June 2015	SDI - 46	R	150 000,00	Adopted Mainstreaming Strategy	Adopted mainstreaming policy	Development of HIV and AIDS Mainstreaming Strategy	Target not met	N/A	Stakeholder consultation of the draft mainstreaming strategy	Stakeholder Consultation on the draft mainstreaming strategy was held on the 4th of December 2014	Stakeholder consultation of the draft mainstreaming strategy	Stakeholder consultation of the draft mainstreaming strategy	None	None	Council Adopted Mainstreaming Strategy	Director: Health and Community Services
			Number of workshops on HIV, STIs and TB workplace policy conducted by June 2015	SDI - 47	R	220 000,00	3 Workshops conducted	2 Workshops conducted	1 workshop conducted	one workshop was conducted on the 28th and 29th August 2014 at Inkwenkwezi Guest house inline with the HIV,STIs and TB strategy and workplace policy	N/A	2 (1) workshop conducted	1 workshop on HIV/AIDS and TB prevention and treatment training was held from the 6th until the 8th of October.	2 Workshops conducted	2 Workshops conducted	Target was exceeded by an additional training on Gender Based Violence which was held on the 9th and the 10th October 2014 in preparation for the 16 Days of Activism on no Violence of Woman and Children	None	Workshop reports submitted to the Standing Committee	Director: Health and Community Services
			Number of Local Municipalities provided with technical supported by June 2015	SDI - 48	R	120 000,00	4 Local Municipalities supported	4 Local Municipalities supported	1	Technical support was provided to Lukhanji Local Municipality through interventions provided to Harry Gwala Child Care Development Centre	N/A	2	Technical Support was provided to Lukhanji, Inxuba Yethemba and Intsika Yethu LMs on the 29th of October	2 Local Municipalities supported	3 local municipalities supported	Target exceeded by an additional 2 LMs	None	Quarterly report submitted to the Standing Committee	Director: Health and Community Services
To facilitate development of sustainable human settlements	Human Settlements	Development of Construction Unit	No of Destitute Houses Constructed per annum	SDI - 49	R	2 000 000,00	10 destitute houses built	6 houses built	Appointment of 3 contractors 3 houses constructed	1 contractor appointed and 1 house completed for construction	N/A	6 houses constructed (3 houses constructed in the quarter)	3 houses constructed and handed over to beneficiaries	6 destitute houses built	3 houses constructed and handed over to beneficiaries	None	None	Appointment letter for contractors Signed happy letters	Director: IPED
		To fasttrack/acceleration process for housing development	Development of an Integrated Housing Sector Plan	SDI - 50	R	300 000,00	Integrated Housing Sector Plan Approved	N/A	Situational Analysis Development of Draft Integrated Housing Sector Plan	Situational analysis report is in place and the consultant is currently busy with the draft integrated housing sector plan	N/A	Stakeholder engagement on draft integrated housing sector plan	Stakeholders were consulted on the 01 of december in the distinct human settlement forum where all 8 local municipalities were present officials and councillors; traditional leaders in the district; sector departments; provincial and regionla department of human settlement	Stakeholder engagement on draft integrated housing sector plan	Stakeholder engagement on draft integrated housing sector plan	Delays on sitting of the forum to present the situational analysis	draft document will be available in the next quarter.	Situational Analysis Report Draft Integrated Housing Sector Plan Attendance Registers Council resolution approving Plan	Director: IPED
		Provide technical assistance on housing related programmes	Number of reports on housing initiatives undertaken	SDI - 51	N/A		4 quarterly reports submitted to the Standing Committee	N/A	1st quarter report submitted	Progress report on renovations of the boxing club. 2. Progress report of renovations of the finance/ engineering roof structure. 3. progress report on construction of the Cala fire station	N/A	2nd quarter report submitted	Boxind club was handed over on the 05 December 2014; Adjudication report has been done for the roof renovations; terms of references and tender document for the fire station has been done	2 quarterly reports submitted to the Standing Committee	2 quarterly reports submitted	None	None	Quarterly reports submitted to the Standing Committee	Director: IPED

To regulate land uses and facilitate sustainable development control	Town Planning Function	Replacement of Temporary Emergency Shelters by Permanent shelters	No of Emergency shelters replaced by June 2015	SDI - 52	R 45 000 000,00	212 Units	11 Constructors Appointed	22 Units Constructed	No houses have been constructed	N/A	Appointment of 10 additional Contractors 102 Units Constructed (80 units constructed in the quarter)	quotation for the appointment of health and safety agent	10 contractors appointed 102 units constructed	Target not met	No houses that have been constructed. Quotations that were requested for the health and safety agent were above 200 000 which resulted to go out on tender	Terms of references for the appointment of the Health and Safety agent, Civil Engineering Consultant	Signed happy letters Appointment letters for contractors	Director: IPED
		Small Town Regeneration	Implementation of the Engcobo Small Town Revitalisation Strategy	SDI - 53	R 7 000 000,00	Development of the Engcobo Main Taxi Rank Rehabilitation of Main Street	Engcobo Small Town Revitalisation Strategy	Completion of site clearance	Site cleared and Engine installed	N/A	Excavation, earthworks and construction works	Excavation and Earthworks could not be done due Delays by Eskom processes to disconnect electricity	Excavation, earthworks and construction works	Target not met	Eskom Delays to disconnect electricity	A date has now been confirmed by Eskom for disconnection and then earthworks will be done	Quarterly reports reflecting key milestones submitted to the Standing Committee	Director: IPED
			Number of LMs assisted with paving and beautification programme in 2014/15	SDI - 54	R 10 500 000,00	6 LMs supported	None	1	Emalahleni LM supported	N/A	2	2 Paving project at Inxuba Yethemba Lusaka and Cradock were assisted on Paving and Beautification	3 municipalities supported	3 municipalities supported	None	None	Quarterly reports submitted to the Standing Committee	Director: IPED
		Town Planning and Support	Tsomo LSDF developed by June 2015	SDI - 55	R 200 000,00	Approved Tsomo LSDF	None	Development of ToR Appointment of Service Provider	ToR developed and Service provider appointed	N/A	Inception report and situational analysis	Inception report and situational analysis report submitted	Inception report and situational analysis completed	Inception report and situational analysis report submitted	None	None	Appointment letter of Service Provider Situational Analysis report First Draft LSDF Service provider report with Council resolution on approval of LSDF	Director: IPED
			CHDM SDF developed by June 2015	SDI - 56	R 600 000,00	Approved CHDM SDF	2009/2010 SDF	Development of ToR Appointment of Service Provider	ToR developed and Tender advertised for 30 Days	N/A	Inception report and situational analysis	Bid at adjudication stages	Inception report and situational analysis completed	Target not met	Delay in supply chain processes	Bid Adjudication sitting to take place on the 12/12/2014	Appointment letter of Service Provider Situational Analysis report First Draft LSDF Council resolution approving SDF	Director: IPED
			Urban Development Plan for Lukhanji LM developed by June 2015	SDI - 57	R 1 000 000,00	Approved Lukhanji Urban Development Plan	None	Development of ToR Appointment of Service Provider	ToR developed and Tender advertised for 30 Days	N/A	Inception report and situational analysis	Terms of reference referred to Bid Specification committee	Inception report and situational analysis completed	Target not met	Regulation 32 application was not approved by Finance department	Terms of reference referred to Bid Specification committee	Appointment letter of Service Provider Situational Analysis report First Draft Lukhanji Urban Development Plan Service provider report with Council resolution on approval of Lukhanji Urban Development Plan	Director: IPED

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT							WEIGHT: 20%											
Measurable Objectives	Priority Area	Strategy	KPI	Indicator Code	Programme Budget Allocation	Annual Target	Baseline	Planned Quarterly Targets					Mid-Year Targets		Reasons for Variance	Mitigating Measures	Evidence	Custodian
								Qrt 1 Plan	Qrt 1 Actual	Progress on targets not achieved (Qrt 1)	Qrt 2 Plan	Qrt 2 Actual	Mid-Year Plan	Mid-Year Actual				
To strengthen the Forestry as a sector that contributes to economic development.	Afforestation / rehabilitation	Implementation of the Regional Economic Development Strategy	Development and implementation of the forestry strategy	LED - 1		Approved Strategy and 3 quarterly reports on implementation of the strategy submitted to the Standing Committee	None	Consultation on the final draft forestry strategy	final draft submitted on previous stnding committee	awaiting adoption on mayoral committee	1 forestry strategy implementation report submitted	Forestry projects taking place as per the Forestry Strategy.	1 forestry strategy implementation report submitted	Report submitted	None	None	Council resolution adopting strategy Quarterly reports submitted to the Standing Committee	Director: IPED
			Number of reports on state forests/plantations supported with rehabilitation by June 2015	LED - 2	R 300 000,00	4 quarterly reports reflecting plantations supported submitted to the standing committee	14 plantations supported	1st Quarter Report submitted	achieved on rehabilitation and temporal employment of nearby communities	N/A	2nd Quarter Report submitted	achieved on rehabilitation and temporal employment of nearby communities	2 Quarterly Report submitted	Report submitted	None	None	Report submitted to Standing Committee	Director: IPED
	Measures for compliance with environmental laws implemented by June 2015		LED - 3	R 1 200 000,00	EIA approval Air quality license	None	Development of ToR Appointment of Service Provider for Environmental Impact Assessment and air quality licensing application	Not achieved	awaiting response on Environmental Affairs panel	Conduct Environmental Impact Assessment for the charcoal projects	Not achieved awaiting response on Environmental Affairs	Conduct Environmental Impact Assessment for the charcoal projects	Target not met	development of Terms of Reference not done pending correspondence by National department of Environmental Affairs. Our application is still with their head office panel.	None	None	Appointment letter for service provider EIA Report Air quality license	Director: IPED
	Viability study on commercialisation of tree nursery projects conducted		LED - 4	R 1 000 000,00	Tree nursery project commercialisation viability study report submitted to the standing committee	None	Development of ToR Appointment of service provider for commercial viability assessment	Terms of reference developed but no service provider appointed yet	terms of refernce approved and advertised on 24 October. The tender was closing on 21 November.	Conduct viability study and provide report	evaluation report submitted.	Conduct viability study and provide report	Target not met	awaiting evaluation committee meeting.	None	None	Viability report submitted to Standing Committee	Director: IPED
	Number of reports on support provided to tree nursery project submitted		LED - 5		4 quarterly reports reflecting support provided to 1 tree nursery project submitted to the standing committee	1 report submitted	planting trays provided and 1000 trays planted	N/A	2 report submitted (1 report for the quarter)	irrigation system improved by changing sprinklers to control water spillage.	2 Quarterly Report submitted	Report submitted	None	None	Quarterly reports submitted to standing committee	Director: IPED		
Promotion and development of Tourism within the district	Tourism promotion	Implementation of Integrated Tourism Plan	Number of destination marketing tours attended by June 2015	LED - 6	R 370 000,00	4 shows attended	4 shows attended	Attend and showcase the eastern midlands brand at the getaway show	Achieved, Marketed Eastern Cape Midlands at the Getaway Tradeshow that took place Johannesburg in 29 /08/2014	N/A	Attend and showcase the eastern midlands brand at trade shows	Achieved, Showcased the Eastern Cape Midlands at the 2nd Sitting of the Karoo Parliament in Cradock	Attend and showcase the eastern midlands brand at getaway and trade shows	Achieved, Attended and showcased the eastern midlands brand at getaway and trade shows	None	None	Reports submitted to the Standing Committee	Director: IPED
	Tourism support		Number of LTOs supported through CHARTO by June 2015	LED - 7	R 1 500 000,00	8 LTOs supported through CHARTO	4 LTOs supported	Evaluation and approval of submitted business plans	Achieved, CHARTO submitted a proposed business plan that included 4 local tourism organisation	N/A	Disbursement of funds and implementation of business plans	Achieved, Funds transferred to CHARTO, to implement the business plan	Disbursement of funds and implementation of business plans	Achieved, Funds transferred to CHARTO, to implement the business plan	None	None	Approved business plans Proof of fund transfers Reports	Director: IPED
			Number of tourism SMMEs supported by June 2015	LED - 8	R 500 000,00	10 establishments supported	7 establishments supported	Situational analysis of accommodation establishments Development and approval of action plan	achieved, evaluation of Establishments in Sakhisizwe and 3 accommodation establishments in Lukhanji	N/A	3 establishments supported	Partly Achieved, the following business have been identified for Support, Saboath Bed and Breakfast, 045. Com , Ben Mazwi Trading Enterprise Bed and Breakfast	3 establishments supported	Target not met	Service Level Agreements have not been signed	Each Business owner will sign a SLA with the Municipality, once completed they will be sent to Finance processing	Reports submitted to the Standing Committee	Director: IPED
	Tourism Events		Number of heritage and tourism concept documents developed and implemented for 2014/15	LED - 9		3 concept documents developed and implementation reports submitted	3 heritage and tourism events hosted	Development of concept document for tourism and heritage month	achieved, Concept document was developed	N/A	Development of summer season concept document	Achived, Concept Document Developed and implemented	2 concept documents developed (tourism and heritage month and summer season concept document)	Achieved, 2 concept documents developed	None	None	Approved Tourism and heritage month concept document Approved summer season concept document Approved freedom marathon concept document Reports on events/implementation reports submitted to Standing Committee	Director: IPED

Preservation of Heritage Resources	Heritage Development	Implementation of the Heritage strategy	Support to Sabalele Multi-purpose centre rendered	LED - 10	R	600 000,00	Support to Sabalele Multi-purpose centre rendered and monitoring reports submitted to Standing Committee	Sabelele Multi-purpose centre	Transfer of funds	strategy has been developed and transfer has been delayed	N/A	Operational monitoring and evaluation report submitted	Done . Funding to the tune of R 600 000 has been transferred	Operational monitoring and evaluation report submitted	Target not met	None	None	Operational Report Proof of fund transfer Quarterly financial reports	Director: IPED
	Chris Hani Month events		Number of Chris Hani Month events hosted	LED - 11	R	4 000 000,00	5 events hosted	5 events hosted	Consultation of stakeholders on Chris Hani month	not done	N/A	Development of draft concept document for Chris Hani Month	Partially done. Proper consultation with stakeholders to be done in January.	Development of draft concept document for Chris Hani Month	Target not met	Reference Group did not sit.	None	Concept document Council resolution on the Chris Hani Month Report	Director: IPED
	Liberation Heritage Booklet		Review of the liberation heritage booklet by Dec 2014	LED - 12			1 booklet reviewed	2008 Heritage Booklet	Compilation of draft booklet	Compilation is in process	N/A	Consultation on the draft booklet	not done.	Liberation Heritage Booklet adopted by Council	Target not met	research is still in process.	None	Council resolution adopted booklet	Director: IPED
	Preservation of heritage sights		Number of heritage sights preserved by June 2015	LED - 13	R	4 000 000,00	3 sights preserved		Construction of King Ngubengcuka Memorial Sight Honouring of heroes of Cradock	not done	N/A	Completion of the Engcobo Heroes Park	99% complete. Statues are complete.	Engcobo Heroes Park completed	Target not met	Delays from the Dsrac side.	None	Report to standing committee Engcobo Heroes Park Completion certificate	Director: IPED
To create a conducive conditions for SMME development	SMME Development	Implementation of the SMME development strategy	Number of SMMEs supported by June 2015	LED - 14	R	1 250 000,00	12 SMMEs supported	4 SMMEs supported	Development of a business support concept	Concept Document Done	N/A	4 SMMEs supported	4 SMMEs supported	No reporting on target	None	None	Concept document approved by the Director Quarterly report on SMMEs supported submitted to Standing Committee	Director: IPED	
			Number of reports on the implementation of the SLA with Chris Hani Cooperative Development Centre submitted	LED - 15	R	2 000 000,00	4 Quarterly Reports submitted to Standing Committee	Signed SLA	1st Quarter Report submitted	Document submitted but not in time for Standing Committee	N/A	2nd Quarter Report submitted	Document to be submitted to Standing Committee in January 2015	2 Quarterly Reports submitted	Report submitted	None	None	4 Quarterly reports submitted to the Standing Committee	Director: IPED
			Number of informal traders supported by June 2015	LED - 16	R	750 000,00	Approved concept document and 4 quarterly reports reflecting support provided to 120 informal traders submitted to the standing committee	50 informal traders supported	Development and approval of a informal traders support concept 1st quarter report on support provided submitted	Concept Document Done , 40 informal Sector businesses(salons) supported with vouchers	N/A	2nd quarter report on support provided submitted	To submit Concept Document for Approval by Standing Committee in January 2015.	2 Quarterly Reports submitted	Report submitted	None	None	Concept document approved by the Director Quarterly report on informal traders supported	Director: IPED
			Number of small industries supported by June 2015	LED - 17	R	3 000 000,00	Concept document approved and 3 quarterly report reflecting support provided to 8 industries submitted to the Standing Committee	5 industries supported	Development of a small industries support concept	Concept Document Done	N/A	1st report on support provided submitted	Report to be submitted to Standing Committee in Jan 2015	1 report on support provided submitted	Report submitted	None	None	Concept document approved by the Council Committee Quarterly report on small industries supported	Director: IPED
	Livestock Agro-processing		Number of agro-processing facilities supported by June 2015	LED - 18	R	2 500 000,00	3 quarterly reports reflecting 6 feedlots and 1 abattoir supported submitted to the Standing Committee	6 feedlots and 1 abattoir supported	Development of operational concept and approval of operational concept	The operational concept has been developed and we are in the process of implementing t with other role players	N/A	1 report on implementation of approved concept document submitted	visited all feedlots and had beef indaba.Reports will be received in January 2015.	1 report on implementation of approved concept document submitted	Report submitted	we need to finalize the institutional arrangement on these projects	The projects will be visited in January to collect the necessary information	Approved concept document Quarterly reports submitted to the Standing Committee	Director: IPED
	Animal Health		Number of local municipalities supported through the livestock improvement programme by June 2015	LED - 19	R	3 300 000,00	4 quarterly reports reflecting support provided to 8 local municipalities submitted to the Standing Committee	6 local municipalities supported	1 report on programme inception and implementation submitted	Mngcunube was employed as a service provider, SLA signed and the program is rolled out in all the LMs.	N/A	2 reports on programme implementation submitted (1 programme implementation report for the quarter)	The service provider has commenced with livestock medication. Poultry farmers have been supplied with poultry equipment and start up stock and training.	2 reports on programme implementation submitted	2 reports on programme implementation submitted	None	None	Quarterly progress report submitted to the Standing Committee	Director: IPED
	Agricultural Infrastructure		Number of economic infrastructure initiatives supported by June 2015	LED - 20	R	4 200 000,00	4 quarterly reports reflecting support provided to 4 infrastructure initiatives submitted to the Standing Committee	8 initiatives supported	Development of the infrastructure plan	Three shearing sheds were built in collaboration with DRDLR and handed over to farmers.	N/A	1st report on the implementation of the infrastructure plan submitted	Eight stock dams have been reclaimed and one pig sty done.	1 report on the implementation of the infrastructure plan submitted	Report submitted	None	None	Quarterly report submitted to the Standing Committee	Director: IPED

To strengthen the Agriculture as a sector that contributes to economic development	Mechanisation centre	Implementation of the Agricultural Strategy	Establishment of the mechanisation centre by June 2015	LED - 21	R 2 000 000,00	3 quarterly reports on progress in establishment of the Mechanisation centre submitted	None	Development of operational plan Transfer of funds for operations	Mechanisation centre established, and the Service Provider has delivered the goods as required	N/A	1st quarterly report on Implementation of the plan and Monitoring of operations submitted	Inputs for small Irrigation Schemes have been delivered and distributed to all small Irrigation Schemes that have been allocated funds. Funds to the value of R 6m have transferred to the Agency. Some invoices from the Contractors have been processed, still awaiting for the final claims.	1 quarterly report on Implementation of the plan and Monitoring of operations submitted	Report submitted	None	None	Operational plan Quarterly report on centre operations submitted to the Standing Committee	Director: IPED
	Dry land cropping		Number of crop production projects supported by June 2015	LED - 22	R 8 000 000,00	9 projects/cooperatives supported	9 projects/cooperatives supported	Development and consolidation of production plans	Production inputs ordered for all cropping projects through the three year Service Providers engaged by the DM	N/A	3 projects/cooperatives supported	Comprehensive report to be received by end of January 2015, some projects could not finish planting due to the drought that prevailed early in the season. Some project have been visited during December 2014 and the crop is not looking good due to the weather, some payments made, still awaiting for the the invoices from Contractors.	3 projects/cooperatives supported	3 projects supported	None	None	Approved production plans Quarterly progress report	Director: IPED
	Irrigation schemes		Number of irrigation schemes supported by June 2015	LED - 23	R 6 000 000,00	4 irrigation schemes supported	4 irrigation schemes supported	Needs analysis and commence implementation of the programme	Needs for various schemes have been identified, and analysis carried out. The funds are being transferred to the CHDA.	N/A	2 schemes supported	Planting and mechanical operations in progress. Reports	2 schemes supported	Target not met	None	None	Needs analysis report Quarterly monitoring report submitted to the Standing Committee	Director: IPED
	Feedmill and milling plants		Number of milling plants supported by June 2015	LED - 24	R 2 500 000,00	3 plants supported	1 plant supported	Needs analysis and co-funding on identified areas	The Ibuyambo milling plant will be assisted in addition to the assistance provided by the ECRDA. Still awaiting for the request from the Milling plants from Qamata and Ncorha Irrigation Schemes.	N/A	1 plant supported	Ibuyambo and ECRDA to produce proposal for the utilisation of co-funds from the District Municipality	1 plant supported	Target not met	Delays in the development of the proposal	CHDM to organise a meeting in the new year with the both The ECRDA, eMalahleni and Ibuyambo	Needs analysis report Proof of funding Quarterly monitoring reports submitted to the Standing Committee	Director: IPED
To create jobs through EPWP	Implementation of EPWP creation of concrete, leather, labour intensive, infrastructure projects and use of local labour	No of work opportunities/people employed through EPWP Programme	LED - 25		620 FTE jobs	100 FTE jobs created	0. No report received from department of public work	Projects are in implementation but Public works have not yet generated the report for the first quarter	300 FTE jobs created (200 FTE jobs created for the quarter)	Report for the first quarter July to September received on the 3rd November 2014 total FTE 231. No report received for December 2014	300 FTE jobs created	Target not met	Await Public works to submit a report	None as we rely on the department of public works to produce a FTE report	Public Works report	Director: Engineering		
y within the district	erity	mmes.	Number of war rooms capacitated at ward level by June 2015	LED - 26	Trainings budget	24 war rooms capacitated	41 war rooms established	8 war rooms capacitated	8 war room capacitation were provided at the wards of Tsohwana, Ngcobo and Intsika Yethu local municipalities.	N/A	N/A	N/A	8 war rooms capacitated	8 war rooms capacitated	None	None	Quarterly report submitted to the Standing Committee	Director: Health and Community Services
			Number of job opportunities sustained	LED - 27	R 1 850 000,00	105 job opportunities sustained (Intsika Yethu Local Municipality)	105 job opportunities created	105 jobs sustained through payment of stipends for ground diggers	Stipend for 105 ground diggers was paid	N/A	105 jobs sustained through payment of stipends for ground diggers	105 jobs sustained through payment of stipends	105 jobs sustained through payment of stipends for ground diggers	105 jobs sustained through payment of stipends for ground diggers	105 jobs sustained through payment of stipends for ground diggers	None	None	Quarterly production report submitted to the Standing Committee Proof of payment of stipends

To reduce food insecurity	War on po	Facilitate poverty reduction progra	Number of household food security gardens maintained and job opportunities created by June 2015	LED - 28	R	2 000 000,00	20 gardens maintained and 100 ground diggers appointed in Engcobo	Identified anti-poverty sites	Recruitment process undertaken	70 ground diggers have been recruited.	N/A	100 ground diggers appointed and commencement of garden maintenance	70 ground diggers commenced duties on the 3rd of November and where payed a stipend	100 ground diggers appointed and commencement of garden maintenance	Target not met	Request for protective clothing and garden tools was sent to supply chain on the 24th of October 2014. 30 ground diggers are being engaged for recruitment in quarter 3	None	Quarterly production report submitted to the Standing Committee	Director: Health and Community Services
			District Anti-poverty Strategy developed and adopted by June 2015	LED - 29	R	200 000,00	Anti-poverty Strategy developed	Provincial Strategy	Situational Analysis	Situational Analysis compiled	N/A	Draft Strategy Developed	Anti-Poverty Draft Strategy has been develop	Draft Strategy Developed	Draft Strategy Developed	None	None	Situational Analysis Report Council approved Strategy	Director: Health and Community Services

KEY PERFORMANCE AREA (KPA) 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								WEIGHT: 20%											
Measurable Objectives	Priority Area	Strategy	KPI	Indicator Code	Programme Budget Allocation	Annual Target	Baseline	Planned Quarterly Targets					Mid-Year Targets		Reasons for Variance	Mitigating Measures	Evidence	Custodian	
								Qrt 1 Plan	Qrt 1 Actual	Progress on targets not achieved (Qrt 1)	Qrt 2 Plan	Qrt 2 Actual	Mid-Year Plan	Mid-Year Actual					
To improve the human resources capacity of the institution.	Human Resource Development	Development of the HRD Strategy. Develop and empower the workforce to enhance their skills and competences	Implementation of the Process Controllers Learnership programme	MTOD - 1		100% of the 75% planned for the financial year	100%	Conduct workplace vetting	Target not met	N/A	Identification of learners Sourcing of implementing agent (Service Provider)	learners and the implementing agent identified. Engagements with Amatola Water and Proposal issued	Identification of learners Sourcing of implementing agent (Service Provider)	Learners identified and service provider engaged	None	None	Quarterly Report submitted to the Standing Committee	Director: Corporate Services	
			Training of officials on National Treasury minimum competencies in line with regulations	MTOD - 2		All identified officials trained	20 Councillors and officials trained	25%	25%	N/A	Monitoring of enrolled beneficiaries and identification of new beneficiaries	Monitoring conducted and new beneficiaries identified	Monitoring of enrolled beneficiaries and identification of new beneficiaries	enrolled beneficiaries monitored and new beneficiaries identified	None	None	Quarterly Report submitted to the Standing Committee	Director: Corporate Services	
			Number of workforce capacitated and skilling programmes implemented	MTOD - 3		27 programmes implemented	100%	7 training pogrammes implemented	7 training pogrammes implemented	N/A	14 training pogrammes implemented (7 programmes for the quarter)	7 programmes implemented	14 training pogrammes implemented (7 programmes for the quarter)	14 training pogrammes implemented	None	None	Quarterly Report submitted to the Standing Committee	Director: Corporate Services	
			Implementation of the RPL programme	MTOD - 4		100% of the 30% planned for the financial year	None	25%	25%	N/A	Identification of beneficiaries Sourcing of implementing agent (Service Provider)	Beneficiaries identified and engagements done with Amatola Water	Identification of beneficiaries Sourcing of implementing agent (Service Provider)	Beneficiaries identified and engagements done with Amatola Water	None	None	Quarterly Report submitted to the Standing Committee	Director: Corporate Services	
To review and maintain the organizational structure that responds to service delivery imperatives	Organisational Development	Review of organizational structure, profile & evaluate all approved positions	Organizational structure reviewed and adopted by council	MTOD - 5	R	212 000,00	Council approved Reviewed Organisational Structure	2013/2014 Approved Organisational Structure	Conduct Organisational Design Stakeholder consultation	Target not met	N/A	Draft Structure submitted to Council for Approval	Restructuring committee established and considered the draft structure.	Draft Structure submitted to Council for Approval	Target not met	unavailability of parties is a challenge	LLF meeting to be prioritized	Organisational design report Attendance registers Council resolution approving the structure	Director: Corporate Services
			Number of reports submitted on implementation of the approved organisational structure	MTOD - 6		4 reports submitted to the Standing Committee	2013/2014 Approved Organisational Structure	1st quarter report submitted to the Standing Committee	1 report submitted	N/A	2nd quarter report submitted to the Standing Committee	Report to be submitted to the Standing Committee	2 quarterly reports submitted to the Standing Committee	2 quarterly reports submitted	None	None	Quarterly reports on implementation of approved organisational structure submitted to Standing Committee	Director: Corporate Services	
			Number of positions graded and allocated with TASK grades	MTOD - 7	R	5 000 000,00	151	100%	37	No positions graded during the quarter	N/A	Identification of JGs to be written and sourcing of service provider	JD's identified and SCM process undertaken	Identification of JGs to be written and sourcing of service provider	Target not met	None	None	Job evaluation report submitted to the Standing Committee	Director: Corporate Services
To ensure compliance with Employment Equity Act	Organisational Transformation	Transform the workforce to ensure fair representation of demographics within the workplace	Number of reports submitted on the Implementation of EEP plan	MTOD - 8	R	-	4 quarterly reports submitted to the Standing Committee	EEP Plan implemented	1st quarter report submitted to the Standing Committee	Report concluded and to be submitted to standing committee	N/A	2nd quarter report submitted to the Standing Committee	Report to be submitted to the Standing Committee	2 quarterly reports submitted to the Standing Committee	2 quarterly reports submitted	Challenge with attendance in the forum as meetings do not quorate	Matter to be raised at LLF to reach consensus on participation in EECF meetings	Quarterly report submitted to the Standing Committee	Director: Corporate Services
			No of programmes implemented for designated groups	MTOD - 9	R	1 749 000,00	4 programmes implemented	4 programmes implemented	1 programme implemented	Target not met. No accredited service provider could be found	N/A	2 programmes implemented (1 programme for the quarter)	1 programme in Project Management conducted	2 programmes implemented	Target not met. 1 programme in Project Management conducted	none	none	Attendance registers Quarterly report submitted to the Standing Committee	Director: Corporate Services

To create an environment within which employees can execute their duties and contribute to Council vision.	Human Resource Management	Develop, review and implement effective HR Policies, systems and benefit administration	No of HR policies developed and implemented	MTOD - 10		3 policies developed and 2 quarterly implementation reports submitted to the Standing Committee	4 policies developed and approved	3 policies identified and developed	Draft records management policy has been developed. Labour Relations and Termination Policy developed and will be sent through for engagement. These will be concluded in the second quarter	N/A	Stakeholder engagement on 3 draft policies 3 draft policies submitted to Council for approval	Stakeholders engaged on draft policies	3 draft policies submitted to Council for approval	Target not met	Unavailability of parties and postponement of LLF meeting	Prioritise LLF meeting January 2015	Attendance registers Council resolution approving the policies Quarterly report on implementation of policies submitted to the Standing Committee	Director: Corporate Services
			Number of HR policies reviewed	MTOD - 11		3 policies reviewed and 2 quarterly implementation reports submitted to the Standing Committee	1 policy reviewed	3 policies identified and reviewed	Policies have been identified	N/A	Stakeholder engagement on 3 draft reviewed policies 3 draft reviewed policies submitted to Council for approval	Stakeholders engaged on draft reviewed policies	3 draft reviewed policies submitted to Council for approval	Target not met	Unavailability of parties and postponement of LLF meeting	Prioritise LLF meeting January 2015	Attendance registers Council resolution approving the reviewed policies Quarterly report on implementation of policies submitted to the Standing Committee	Director: Corporate Services
			Number of reports submitted on the implementation of HR systems	MTOD - 12	R 400 000,00	4 quarterly reports on the implementation of ORGLUS and PAYDAY submitted to the Standing Committee	ORGLUS and PAYDAY procured	1st quarter report submitted to the Standing Committee	No report has been prepared	N/A	2nd quarter report submitted to the Standing Committee	Report to be submitted to the Standing Committee	2 quarterly reports submitted to the Standing Committee	Reports submitted	None	None	None	Quarterly Report submitted to the Standing Committee
Strengthen and maintain labour stability within the workplace	Labour Relations	Ensuring continued existence of labour related structures	No of LLF Meeting convened per annum	MTOD - 13		4 LLF meetings convened	4 meetings held	1st quarter meeting	Meeting held	N/A	2nd quarter meeting	2nd quarter meeting held	2 quarterly meetings held	2 quarterly meetings held	unavailability of parties is a challenge	None	Attendance registers Minutes of the meeting	Director: Corporate Services
To improve the quality of well being of employees	Employee Wellness	Implementation of Employee Wellness strategy	Number of wellness related capacity building programmes implemented per annum	MTOD - 14		6 programmes implemented	6 programmes implemented	1 programme implemented	1 programme implemented	N/A	3 programmes implemented (2 programmes implemented during the quarter)	intergenerational gap and team work programmes were implemented for interns, administrators, cleaners, fire fighters	3 programmes implemented	3 programmes implemented	None	None	Training reports submitted to the Standing Committee	Director: Corporate Services
			No of Partnerships formulated for therapeutic and counselling services per annum	MTOD - 15		4 partnerships formulated	2 partnerships formulated	N/A	N/A	N/A	1 partnership formulated	1 partnership formulated with Mazasa Consulting for psychological services	1 partnership formulated	1 partnership formulated with Mazasa Consulting for psychological services	None	None	Signed SLAs with partners	Director: Corporate Services
			No of educational and awareness programmes implemented per annum	MTOD - 16		5 educational and awareness programmes implemented	4 educational and awareness programmes implemented	1 educational awareness programme implemented	educational awareness programme conducted	N/A	2 educational awareness programme implemented (1 programme for the quarter)	education and awareness on mental illness was conducted	2 educational awareness programme implemented	2 educational awareness programme implemented	None	None	Attendance registers Reports submitted to the Standing Committee	Director: Corporate Services
			No of Organisational Wellness Programmes (OWP) implemented per annum	MTOD - 17		3 organisational wellness programmes implemented and 1 report on impact of programme submitted to the Standing Committee	3 organisational wellness programmes implemented	1 organisational wellness programme implemented	1 organisational wellness programme implemented	N/A	2 organisational wellness programme implemented (1 programme for the quarter)	change management session was implemented for Lukhanji Water services	2 organisational wellness programme implemented	2 organisational wellness programme implemented	None	None	Attendance registers Programme impact assessment reports submitted to the Standing Committee	Director: Corporate Services
			Number of substance abuse programmes substance implemented	MTOD - 18		6 programmes implemented	4 programmes implemented	2 programmes implemented (identification, assessment and counselling)	2 programmes implemented (identification, assessment and counselling)	N/A	2 programme implemented (rehabilitation programme and supervisor mentorship)	05 employees and counsellors attended inpatient rehabilitation. 1 supervisor mentorship implemented	4 programme implemented	4 programme implemented	None	None	Report submitted to the Standing Committee	Director: Corporate Services
Environment for employees	Safety	Implementation of the OHS/IOD Strategy	Number of OHS/IOD programmes implemented	MTOD - 19		4 programmes implemented	None	2 programme implemented (inspections and trainings on working on heights, SHE reps and first aid)	2 programme implemented (inspections and trainings on working on heights, SHE reps and first aid)	N/A	1 programme implemented (provision of PPE in 3 water service sites)	PPE was provided for Tsoiwana, Intsikayethu water services sites. Inukayethemba the delivery is not complete	3 programme implemented (provision of PPE in 3 water service sites)	3 programmes implemented	None	None	Quarterly Report submitted to the Standing Committee	Director: Corporate Services

To ensure a healthy and safe working environment for councilors and employ	Occupational Health and Safety	Development Health and Safety Risk Policy	Number of employees undergoing health risk assessments and healthy lifestyle programmes	MTOD - 20	200 employees	150 employees	Medical assessments of 50 employees	Medical assessments done	N/A	Medical assessments of 100 employees Implementation of the healthy lifestyle programmes	182 Medical assessments and vaccinations in Inxubayathemba water services site, Intsikayethu, Ngcobo, Tsolwana. Healthy lifestyle programme is operational in Queenstown and Cradock.	Medical assessments of 100 employees Implementation of the healthy lifestyle programmes	182 Medical assessments and vaccinations in Inxubayathemba water services site, Intsikayethu, Ngcobo, Tsolwana. Healthy lifestyle programme is operational in Queenstown and Cradock.	None	None	Quarterly Report submitted to the Standing Committee	Medical assessment reports	Director: Corporate Services
To ensure the safety of information assets of the municipality	Information Communication Technology	Provide an integrated security system that responds to the needs of the municipality	Number of ICT Policies reviewed	MTOD - 21	2 Policies reviewed (ICT Usage Policy and Equipment Acquisition Policy)	Approved ICT Usage Policy Approved Equipment Acquisition Policy	Draft reviewed ICT Usage Policy	Draft Policy in place	N/A	Stakeholder consultations on draft reviewed ICT Usage Policy and Approval by Council	consultation done with ICT Architecture Forum.	ICT Usage Policy approved by Council	Target not met	workshop organised for consultation with management was not attended and therefore did not take place	Reconvene the workshop	Draft reviewed policies	Attendance registers Council resolution approving the policies	Director: Corporate Services
			ICT Risk Policy developed and adopted by council	MTOD - 22	Approved ICT Risk Policy	Institutional Risk Register	Development of ToR Appointment of Service Provider	Policy is being developed internally. No service provider will be sources	N/A	Stakeholder consultation of Draft Policy	consultation with ICT Architecture Forum.	Stakeholder consultation of Draft Policy	consultation with ICT Architecture Forum.	workshop organised for consultation with management was not attended and therefore did not take place	Reconvene the workshop	Appointment letter	Attendance registers Council resolution approving the policy	Director: Corporate Services
			Number of reports on compliance of server room with minimum required industry standards and establishment of a testing environment submitted	MTOD - 23	4 quarterly reports submitted to the Standing Committee	Server room with 10% compliance to industry standards	Appointment of a service provider 1st quarter report	Service provider appointed however report has not been compiled	N/A	2nd quarter report	Service provider appointed. report on work done submitted	2 quarterly reports submitted to the Standing Committee	Reports submitted	None	None	Appointment letter	Quarterly report submitted to the Standing Committee	Director: Corporate Services
			Number of reports on implementation of Disaster Recovery Policy and Plan submitted	MTOD - 24	2 quarterly reports submitted to the Standing Committee	Approved Plan	Development of ToR	ToR developed	N/A	Appointment of service provider	engagements with Telkom and Proposal issued	Appointment of service provider	Target not met	item has to be discussed at ICTSC meeting before proposal acceptance and ICTSC meeting for this quarter did not sit	executive management to priorities ICTSC meetings	Approved Terms of Reference	Appointment letter of service provider Quarterly report submitted to the Standing Committee	Director: Corporate Services
To ensure effective ICT Governance	Information Communication Technology	Implementation of ICT Governance Framework	Number of functional ICT forums established and meetings held by June 2015	MTOD - 25	4 Steering Committee meetings sitting 3 business architecture and Information Systems Security forum meetings sitting 1 project management committee meeting sitting	1 forum sitting (ICT Steering Committee)	1 ICT Steering Committee meeting Establishment of the business architecture and Information Systems Security Forum	ICT Steering Committee held Forum established	N/A	2 ICT Steering Committee meeting (1 for the quarter) 1 business architecture and Information Systems Security Forum meeting	ICT Architecture and Information Security Forum meeting was held on 28 October 2014. ICT Steering Committee meeting did not sit	2 ICT Steering Committee meeting held 1 business architecture and Information Systems Security Forum meeting held	2 ICT Steering Committee meeting held 1 business architecture and Information Systems Security Forum meeting held	non attendance of ICT steering committee members. Meeting was postponed 3 times and did not sit due to non attendance on all occasions	ICT Matters to form part of EMM	Attendance registers	Terms of reference for committees	Director: Corporate Services
			Number of reports submitted on integration of ICT applications	MTOD - 26	2 reports reflecting an integration achievement of 40% submitted to the Standing Committee	10% of institutional systems integrated	Development of ToR	ToR developed	N/A	Appointment of service provider	tender advertised and closed. Tender adjudication in progress	Appointment of service provider	Target not met	None	None	Approved Terms of Reference	Appointment letter of service provider Quarterly progress report submitted to the Standing Committee	Director: Corporate Services
			Number of reports on deployment of relevant MS products and training of users	MTOD - 27	4 quarterly reports reflecting 100% deployment of identified products and training of users submitted to the Standing Committee	100% of updates deployed	1st quarter report submitted	Report concluded and to be submitted to standing committee	N/A	2nd quarter report submitted	Report to be submitted to the Standing Committee	2 quarterly reports submitted to the Standing Committee	Reports submitted	None	None	Quarterly report submitted to the Standing Committee	Director: Corporate Services	
it function	committees and		No of Section 80 Committees Held	MTOD - 28	4 meetings held	4 meetings held	1 (1 meeting for the quarter)	Target not met	N/A	2 (1 meeting for the quarter)	3 meetings held	2 meetings held	3 meetings held	None	None	Attendance registers Minutes of the meeting	Director: Corporate Services	

To ensure that Council performs its oversight	Council Support	Co-ordinate effective functioning of Council and its provide administrative support	Reviewed Council rules of order and implementation reports submitted	MTOD - 29		Reviewed rules of order for Council and 3 implementation reports submitted to the Office of the Speaker	Rules of order in place	Consultation with Council Structures	Rules of order document developed	N/A	Approval of rules of order 1 report submitted on implementation of rules of order	Rules of order approved by Council	Approval of rules of order 1 report submitted on implementation of rules of order	Rules of order approved by Council	None	None	Council resolution approving Rules of Order Reports submitted to the office of the Speaker	Director: Corporate Services
			Number of reports submitted on implementation of Council resolutions	MTOD - 30		4 quarterly reports reflecting 100% implementation of Council resolutions as per resolutions register submitted to Council	1st quarter report	Report concluded and to be submitted to standing committee	N/A	2nd quarter report	Report submitted	2 quarterly reports submitted to the Standing Committee	Report submitted	None	None	Updated resolutions register Council resolution	Director: Corporate Services	
To ensure that the municipality has sound legal advice so as to execute its mandate and responsibilities	Municipal Legal Services	Provision of sound legal advice to Council	Number of reports on officials & councilors trained on litigation submitted	MTOD - 31		2 reports submitted to the Standing Committee	N/A	N/A	N/A	1 report submitted			1 quarterly reports submitted to the Standing Committee	No recorded performance	None	None	Reports submitted to the Standing Committee	Director: Corporate Services
			Number of reports on legal claims register updates and monitoring submitted	MTOD - 32		4 quarterly reports submitted to the Standing Committee	1st quarter report	Target not met	N/A	2nd quarter report	Report to be submitted to the Standing Committee	2 quarterly reports submitted to the Standing Committee	Report submitted	None	None	Reports submitted to the Standing Committee	Director: Corporate Services	
		Development of a guide for legislative compliance requirements	MTOD - 33		4 quarterly reports submitted to the Standing Committee	1st quarter report	Target not met	N/A	2nd quarter report	Report to be submitted to the Standing Committee	2 quarterly reports submitted to the Standing Committee	Report submitted	None	None	Reports submitted to the Standing Committee	Director: Corporate Services		
Safeguarding and maintenance of municipal buildings	Municipal Assets	Implementation of the property maintenance plan	MTOD - 34		4 quarterly reports submitted to the Standing Committee	1st quarter report	Report concluded and to be submitted to standing committee	N/A	2nd quarter report	Report to be submitted to the Standing Committee	2 quarterly reports submitted to the Standing Committee	Report submitted	None	None	Reports submitted to the Standing Committee	Director: Corporate Services		
		Implementation of the security plan	MTOD - 35		4 quarterly reports submitted to the Standing Committee	1st quarter report	Report concluded and to be submitted to standing committee	N/A	2nd quarter report		2 quarterly reports submitted to the Standing Committee	No recorded performance	None	None	Reports submitted to the Standing Committee	Director: Corporate Services		
Provision of adequate security to employees and councilors																		
Safeguarding and maintenance of municipal fleet	Fleet Management	Implementation of the fleet maintenance policy	MTOD - 36		4 quarterly reports reflecting 100% compliance submitted to the Standing Committee	1st quarter report	Report concluded and to be submitted to standing committee	N/A	2nd quarter report	Report to be submitted to the Standing Committee	2 quarterly reports submitted to the Standing Committee	Report submitted	None	None	Quarterly report submitted to the Standing Committee	Director: Corporate Services		
Automation and centralization of records and improved record management processes and procedures.	Document Management	Implementation of the electronic document management system (EDMS)	MTOD - 37		4 quarterly reports reflecting acquisition and implementation of EDMS submitted to the Standing Committee	1st quarter report	Report concluded and to be submitted to standing committee	N/A	2nd quarter report	Report on the acquisition process to be submitted	2 quarterly reports submitted to the Standing Committee	Report submitted	None	None	Quarterly report submitted to the Standing Committee	Director: Corporate Services		
		Facilitation of disposal of old records in line with legislation	MTOD - 38		4 quarterly reports submitted to the Standing Committee	1st quarter report	Report concluded and to be submitted to standing committee	N/A	2nd quarter report	Reports to be submitted to the standing committee	2 quarterly reports submitted to the Standing Committee	Report submitted	None	None	Quarterly report submitted to the Standing Committee	Director: Corporate Services		

KEY PERFORMANCE AREA (KPA) 4: FINANCIAL MANAGEMENT AND VIABILITY																			
Measurable Objectives	Priority Area	Strategy	KPI	Indicator Code	Programme Budget Allocation	Annual Target	Baseline	Planned Quarterly Targets						Mid-Year Targets		Reasons for Variance	Mitigating Measures	Evidence	Custodian
								Qrt 1 Plan	Qrt 1 Actual	Progress on targets not achieved (Qrt 1)	Qrt 2 Plan	Qrt 2 Actual	Mid-Year Plan	Mid-Year Actual					
								WEIGHT: 20%											
1 expenditure	Implementation of the Revenue Enhancement Strategy		Number of programmes implemented	FMV - 1		2 programmes implemented		N/A				Indegent registration		Indegent registration completed				Report to Standing Committee	CFO
			Number of policies reviewed	FMV - 2		3 revenue related policies reviewed		N/A				3 polocies identified for review		3 policies reviewed				Attendance registers Council resolution approving reviewed policies	CFO
			% Net surplus/deficit (water)	FMV - 3		0% (equal to or greater than)		0%		0%				0%				Income and Expenditure report	CFO
			% collection rate (water services)	FMV - 4		60%		60%		60%				60%				Debtors collection report submitted to Standing Committee	CFO

To ensure financial sustainability of CHDM	Income and	Ensure maintenance of healthy financial ratios	Net debtors days	FMV - 5		30 days		30 days		30 days		30 days		Debtors age analysis submitted to Standing Committee	CFO	
			Creditors payment period	FMV - 6		30 days		30 days		30 days		30 days		Creditors reconciliation submitted to Standing Committee	CFO	
			Cost coverage ratio	FMV - 7		3 months		3 months		3 months		3 months		Working Capital Report submitted to the Standing Committee	CFO	
			% employee costs (including Councilor remuneration) to operating expenditure	FMV - 8		40%		40%		40%		40%		Section 66 report submitted to Standing Committee	CFO	
	Financial Information Systems	Ensure proper security of the finance environment	Number of reprotos on the effectiveness of the Access Control System (new users and terminations) submitted	FMV - 9		4 quarterly reports submitted to the Standing Committee	Implemented Access Control System	1st quarterly Access Control Report submitted		2nd quarterly Access Control Report submitted		2 quarterly access control reports submitted		Quarterly reports submitted to the Standing Committee	CFO	
			Updating and maintaining of GRAP complaint chart of accounts aligned to CHDM reporting structure	FMV - 10		4 quarterly reports submitted to the Standing Committee		1st quarter Chart of Accounts Systems Report submitted		2nd quarter Chart of Accounts Systems Report submitted		2 quarterly Chart of Accounts Systems Report submitted		Reports submitted to the standing committee	CFO	
		Operationalisation and maintenance of adequate financial information system	% of financial systems reports generated on time as per user requests	FMV - 11		100%		100%		100%		100%		Systems reports generated	CFO	
			Number of progress reports submitted on systems updates and maintenance	FMV - 12		4 quarterly reports submitted to the Standing Committee		1st Quarter Report submitted		2nd Quarter Report submitted		2 quarterly reports submitted		Quarterly reports submitted to the Standing Committee	CFO	
			Number of progress reports submitted on training on implementation of billing services on system	FMV - 13		4 quarterly reports submitted to the Standing Committee		1st Quarter Report submitted		2nd Quarter Report submitted		2 quarterly reports submitted		Quarterly reports submitted to the Standing Committee	CFO	
			Number of progress reports submitted on installation of help-desk systems and maintenance	FMV - 14		4 quarterly reports submitted to the Standing Committee		1st Quarter Report submitted		2nd Quarter Report submitted		2 quarterly reports submitted		Quarterly reports submitted to the Standing Committee	CFO	
		Supply chain management	Effective economical efficient procurement of goods and services	Updated Commitments Register maintained	FMV - 15		Monthly updated commitments register		Consolidated inputs updating the commitments register for the 1st quarter		Consolidated inputs updating the commitments register for the 2nd quarter		Updated commitments register		Updated commitments register submitted to the Standing Committee	CFO
				Number of SCM policies reviewed	FMV - 16		3 SCM related policies reviewed		N/A		N/A		N/A		Attendance registers Council resolution	CFO
	% contracts complying with contract terms and conditions			FMV - 17		100%		100%		100%		100%		Contract Register Report submitted to the Standing Committee	CFO	
	% deviation from approved procurement plan			FMV - 18		0%		0%		0%		0%		Progress Procurement report submitted to Standing Committee	CFO	
	Number of SCM performance reports submitted			FMV - 19		4 quarterly reports submitted		1st quarter report		2nd quarter report		2 quarterly reports submitted		SCM performance report submitted to the Standing Committee	CFO	
	Asset Management	Update and maintain GRAP compliant asset register	Updated and compliant fixed Asset Register	FMV - 20		Updated and compliant fixed Asset Register		Updated and compliant fixed Asset Register		Updated and compliant fixed Asset Register		Updated and compliant fixed asset register		Asset register submitted Standing Committee	CFO	

AFS and Audit Coordination	Coordinate the development and monitor implementation of the audit action plan	Development of the audit action plan	FMV - 21		Updated audit action plan		Progress report on 2012/2013 audit action plan			N/A		N/A			Progress report submitted to the Standing Committee	CFO
		Number of quarterly Audit Action Plan progress report submitted	FMV - 22		4 reports submitted to Council		1 report submitted			2 report submitted (1 report for the quarter)		2 quarterly reports submitted			Reports submitted to Council	CFO
	Compliance with MFMA reporting requirements (Annual Financial Statements)	Compilation and submission of accurate 2014/2015 Annual Financial Statements	FMV - 23		Approved AFS		Submission of AFS			N/A		Submitted 2013/2014 AFS			Council resolution Proof of submission to AG, Treasury	CFO
Budgeting	Strategic financial planning	Development and approval of a credible 2015/2016 budget	FMV - 24		2015/2016 budget approved by 29 May 2015		Development of schedule of key deadlines			Budget proposal engagements		Budget proposal engagements			Approved schedule of key deadlines Council resolution approving the budget	CFO
	Proper budget planning and reporting	Number of Section 71 reports submitted	FMV - 25		12 reports		3			6		6 reports			Section 71 reports submitted to the Executive Mayor	CFO
	Proper expenditure management in terms of approved budget and in line with DORA & National Treasury guidelines	Number of Section 52 reports submitted to Council	FMV - 26		4 consolidated quarterly reports		1st Quarter Report			2nd Quarter Report		2 quarterly reports submitted			Council resolution on Section 52 reports	CFO
		Number of report compiled on grant performance	FMV - 27		4 consolidated quarterly reports		1st Quarter Report			2nd Quarter Report		2 quarterly reports submitted			Quarterly grants performance report submitted to Mayco	CFO

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								WEIGHT: 20%											
Measurable Objectives	Priority Area	Strategy	KPI	Indicator Code	Programme Budget Allocation	Annual Target	Baseline	Planned Quarterly Targets					Mid-Year Targets		Reasons for Variance	Mitigating Measures	Evidence	Custodian	
								Qrt 1 Plan	Qrt 1 Actual	Progress on targets not achieved (Qrt 1)	Qrt 2 Plan	Qrt 2 Actual	Mid-Year Plan	Mid-Year Actual					
Enhance Intergovernmental relations within the district	Intergovernmental Relations	Implementation of IGR Strategy	% implementation of DIMAFO resolutions per quarter	GGPP - 1	None	100%	N/A	100%	target not achieved	N/A	100%	DIMAFO postponed to 3rd quarter	100%	Target not met	Meeting postponed to 3rd quarter due to bi-election in Nkwanca	None	Attendance Registers Minutes of the meetings Resolutions register	Strategic Manager	
			% implementation of Speaker's and Chief Whips and MPAC Chairs Forum resolutions per quarter	GGPP - 2	None	100%	N/A	100%	100%	N/A	100%	Meeting was held	100%	Meeting was held	Meeting postponed to 3rd quarter due to bi-election in Nkwanca	None	Attendance Registers Minutes of the meetings Resolutions register	Strategic Manager	
			% implementation of the Technical IGR resolutions per quarter	GGPP - 3	None	100%	N/A	100%	100%	100%	N/A	100%	Meeting was held	100%	Meeting was held	None	Improve on the response rate for implementation.	Attendance Registers Minutes of the meetings Resolutions register	Strategic Manager
			% implementation of the District Communicator's Forum resolutions per quarter	GGPP - 4	None	100%	N/A	100%	100%	100%	N/A	100%	Meeting was held	100%	Meeting was held	None	None	Attendance Registers Minutes of the meetings Resolutions register	Strategic Manager
			% implementation of the SPU Forums resolutions per quarter	GGPP - 5	None	100%	N/A	100%	100%	100%	N/A	100%	Meeting was held	100%	Meeting was held	None	None	Attendance Registers Minutes of the meetings Resolutions register	Strategic Manager
IGR Structures			No of IDP Rep Forum meetings held by June 2015	GGPP - 6	None	4 meetings per annum	4 meetings held	1 meeting held	No reporting		2 meetings held (1 for the quarter)	IDP Rep Forum held on the 02 Dec 2014	2 meetings held	Target not met	None	None	Invitation Attendance Registers Agenda	Director: IPED	
			No of Housing Forum meetings held by June 2015	GGPP - 7	None	4 meetings per annum	4 meetings held	1 meeting held	No reporting		2 meetings held (1 for the quarter)	No reporting	2 meetings held	Target not met	None	None	Invitation Attendance Registers Agenda	Director: IPED	

Enhance intergovernmental relations within the district through effective and efficient	Intergovernmental Relations	Stakeholder participation	No of Town Planners Forum meetings held by June 2015	GGPP - 8	None	4 meetings per annum	4 meetings held	1 meeting held	No reporting		2 meetings held (1 for the quarter)	Town Planners Forum held on the 08 Dec 2014	2 meetings held	Target not met	None	None	Invitation Attendance Registers Agenda	Director: IPED	
			No of Tourism Forum meetings held by June 2015	GGPP - 9	None	4 meetings per annum	4 meetings held	1 meeting held	1 meeting held on the 26th of August 2014		2 meetings held (1 for the quarter)	No reporting	2 meetings held	Target not met				Invitation Attendance Registers Agenda	Director: IPED
			No of SMME and Cooperative Forum meetings held by June 2015	GGPP - 10	None	4 meetings per annum	4 meetings held	1 meeting held	No reporting		2 meetings held (1 for the quarter)	No reporting	2 meetings held	Target not met				Invitation Attendance Registers Agenda	Director: IPED
			No of LED Forum meetings held by June 2015	GGPP - 11	None	4 meetings per annum	4 meetings held	1 meeting held	No reporting		2 meetings held (1 for the quarter)	No reporting	2 meetings held	Target not met				Invitation Attendance Registers Agenda	Director: IPED
			No of Agric Forum meetings held by June 2015	GGPP - 12	None	4 meetings per annum	4 meetings held	1 meeting held	No reporting		2 meetings held (1 for the quarter)	No reporting	2 meetings held	Target not met				Invitation Attendance Registers Agenda	Director: IPED
			No of reference group by June 2015	GGPP - 13	None	4 meetings per annum	4 meetings held	1 meeting held	No reporting		2 meetings held (1 for the quarter)	No reporting	2 meetings held	Target not met				Invitation Attendance Registers Agenda	Director: IPED
To prevent, mitigate and respond to the effects of disasters	Disaster Management	Implementation of the disaster management plan	Number of Disaster Management Advisory Forum meetings held by June 2015	GGPP - 14	R	-	4 meetings held	4 meetings held	1 meeting held	Advisory forum was held on the 11th September 2014	N/A	2 meetings held (1 for the quarter)	Disaster Management Advisory Forum Meeting was held on the 27th of November 2014	2 meetings held	2 meetings held	None	None	Attendance registers	Director: Health and Community Services
To provide quality municipal health and environmental management services	Environmental Management and Climate Change	Coordination and implementation of climate change mitigation and adaptation programmes	No of quarterly Climate Change Forum meetings held by June 2015	GGPP - 15	R	-	4 meetings	4 meetings	1 meeting held	Climate Change forum was held on the 19th September 2014 at Roydon	N/A	2 meetings held (1 for the quarter)	Climate Change Forum meeting was held on the 19th of November 2014	2 meetings held	2 meetings held	None	None	Attendance registers	Director: Health and Community Services
Coordinate educational/awareness programmes aimed at the reduction of the spread of HIV and AIDS, STI and TB	District Health Council	Strengthen functional capacity of District Health Council (DHC)	Number of quarterly DHC meetings conducted by June 2015	GGPP - 16	R	-	4 meetings	4 meetings	1 meeting held	DHAC was held on the 05th September 2014	N/A	2 meetings held (1 for the quarter)	DHC meeting was held on the 9th of December 2014	2 meetings held	2 meetings held	None	None	Attendance registers	Director: Health and Community Services
	HIV/AIDS Management (External)	Coordination and implementation of HIV, STIs and TB programmes	Number of DAC meetings held by June 2015	GGPP - 17			4 DAC meetings held	4 DAC meetings held	1 meeting held	DAC meeting was held on the 04th September 2014	N/A	2 meetings held (1 for the quarter)	DAC meeting was held on the 4th of December 2014	2 meetings held	2 meetings held	None	None	Attendance registers	Director: Health and Community Services
	HIV/AIDS Management (Internal)		Number of quarterly HIV and AIDS workplace committee meetings conducted by June 2015	GGPP - 18	R	10 000,00	4 quarterly meetings conducted	4 quarterly meetings conducted	1 meeting held	Workplace quarterly meeting was held on the 31 July 2014.	N/A	2 meetings held (1 for the quarter)	HIV and AIDS Workplace Committee meeting was held on the 14th of October	2 meetings held	2 meetings held	None	None	Attendance registers Minutes of the meetings	Director: Health and Community Services
To reduce food insecurity within the district	War on poverty	Coordination and implementation of poverty reduction programmes	Number of anti-poverty forum meetings held by June 2015	GGPP - 19	R	60 000,00	4 meetings held	4 meetings held	1 meeting held	Anti Poverty forum meeting was held on the 30th September 2014	N/A	2 meetings held (1 for the quarter)	Anti-Poverty Forum meeting was held on the 11th of November 2014	2 meetings held	2 meetings held	None	None	Attendance register	Director: Health and Community Services
To ensure effective and efficient customer care service	Customer Care	Development and implementation of a customer care strategy	Centralised customer care service established by March 2015	GGPP - 20	R	500 000,00	Centralised customer care service launched and functioning	Departmental customer care services	Development of a status quo report Feasibility Study Completed			Development of a process plan	Process plan in place	Process plan developed	None	None	Status Quo Report Feasibility Study Report Approved Process Plan Fully populated customer care structure	Strategic Manager	
To manage risk to a operable level as per Enterprise wide risk management framework	Risk Management	Implementation of risk management strategy	Number of Risk management reports submitted to Risk Management Committee per annum	GGPP - 21	R	300 000,00	4 reports per year	Adopted Risk management strategy	1st quarter report submitted			2nd quarter report submitted	Risk management report tabled to the committee	2 quarterly reports submitted	None	None	Risk management reports as submitted to Risk Management Committee	Strategic Manager	

To reduce incidents of fraud and corruption	Risk Management	Implementation of public service anti-corruption and fraud prevention plans	Appointment of the anti-corruption committee and number of monitoring reports submitted to MPAC per annum	GGPP - 22	R	250 000,00	4 reports submitted	Reviewed Fraud prevention plan available in 2014.	Establishment of the minimum anti-corruption committee 1st Quarter Report submitted			2nd quarter report submitted	risk recommendations are implemented although not at the pace desirable.	Minimum anti-corruption committee established 2 quarterly reports submitted		committee held its meeting at the end of 2nd quarter	Combined Committee meetings will be held on a quarterly basis	Appointment letter of committee members ToR for the committee Anti-corruption resolutions register	Strategic Manager	
To improve internal control environment	Internal Audit	Implementation of Risk based Internal Audit Plan	Number of internal audit projects executed by June 2015	GGPP - 23	R	2 200 000,00	16 projects executed	Internal audit unit operating with an adopted internal audit charter and a risk based audit plan	4 projects executed			8 projects executed (4 second quarter)	3 Projects undertaken.	8 projects executed		Internal Audit plan only approved at the end of the 2nd quarter.	None	Internal Audit Report submitted to Audit Committee and Performance Audit Committee	Strategic Manager	
			% Internal Audit Requests attended to from Local Municipalities	GGPP - 24	R	2 500 000,00	100%	100%	100%	Needs assessment for local			100%	100% response rate, number of LMs requested assistance and were dully assisted.	100%		None	None	Letter of request from Local Municipalities Quarterly report submitted to the audit committee	Strategic Manager
To improve the audit outcomes of the municipality	External Audit	Implementation of the Audit Action Plan	Reported progress on improved audit outcomes from the Auditor General	GGPP - 25			2013/2014 Audit Report from AG with improvements in the audit outcomes	2012/2013 Audit Report 2012/2013 Audit Action Plan	Participation in the Audit Exerscution Process			Consolidation of responses to the Management Letter AG Audit Report		Consolidated management letter responses		None	None	Approved Audit Action Plan Audit Report	Municipal Manager	
To foster developmental relations with other municipalities through twinning and partnership arrangements	Municipal International Relations	Development and implementation of an IR policy and framework	% implementation of partnership MOUs and twinning agreements	GGPP - 26	R	500 000,00	100%	German Twinning Arrangement;	100%			100%	German Twinning agreement resuscitated	100%		Awaiting the signing by the German.	None	International Relations Report as submitted to Council	Strategic Manager	
To expand opportunities for the special groups.	Special Programmes	Implementation of SPU Strategy	Reviewed Mainstreaming and Special Programmes Strategy adopted by council and implemented	GGPP - 27	R	300 000,00	Revised Mainstreaming and Special Programmes Strategy adopted by council 3 Quarterly implementation report submitted to Mayoral	Approved Special Programmes strategy	Draft Mainstreaming and Special Programmes Strategy Adopted by Council			1 Quarterly Mainstreaming and Special Programmes Strategy implementation report submitted to Mayoral Committee	Report not submitted, to Mayoral Committee	1 quarterly report submitted to Mayoral Committee		Meeting postponed to 3rd quarter due to bi-election in Nkwana, the portfolio councillor was engaged in the bi-election programme	None	Council resolution adopting the Strategy Quarterly reports submitted to Mayoral Committee (Mayoral Committee Resolutions)	Strategic Manager	
			Development and Implementation of Standard Operating Procedures for Mainstreaming	GGPP - 28		None	Approved Standard Operating Procedures and 3 quarterly monitoring reports submitted to the Mayoral Committee	None	Development and approval of Standard operating procedures for implementation of the Mainstreaming and Special Programmes Strategy			1 Quarterly report on monitoring of departmental adherence to the SoPs submitted to Mayoral Committee	report prepared and will be tabled to Executive Management in January 2015.	1 quarterly report submitted to Mayoral Committee		None	None	Approved SOPs Quarterly report on adherence to SOPs submitted to Mayoral Committee (Mayoral Committee Resolutions)	Strategic Manager	
			Number of special programmes initiatives undertaken per annum	GGPP - 29	R	3 000 000,00	12 initiatives undertaken	12 initiatives undertaken	(1) Womens Month Activities Held				(5) SALGA Games Older Persons Day Activites Held Disability Day activities held Children's Day Activites Held 16 Days of Activism	Salga Games held, 16 days of activism institutional programme held, disability and violence against children programme held.	6 special programmes initiatives undertaken		None	None	Report submitted to the Mayoral Committee	Strategic Manager
			SPU Report on support given to Special Group's requests per annum	GGPP - 30	R	1 700 000,00	4 Quarterly SPU reports	N/A	1st quarter SPU report submitted to Mayoral Committee				2nd quarter SPU report submitted to Mayoral Committee	Support given to special groups as per their requests and from LMs.	2 quarterly SPU reports submitted		Report not submitted to Mayoral Committee	None	Report submitted to the Mayoral Committee	Strategic Manager
To strengthen Public Participation on developmental issues within the district	Public Participation	Implementation of a public participation strategy	Revised public participation strategy adopted by Council	GGPP - 31	R	100 000,00	Revised public participation strategy adopted by council	2013/2014 Public Participation Strategy	N/A			Status Quo Analysis Stakeholder engagement on the Draft Strategy	Programme available for public participation on AR	Stakeholder engagement on Draft Public Participation Strategy		Public Participation on draft Annual Report will be conducted in the third quarter.	None	Status Quo Analysis Report Attendance Registers Minutes of the engagement sessions Council Resolution on the Approved Strategy	Strategic Manager	

To promote safe, stable and integrated communities.	Social Cohesion	Development and implementation of a social cohesion strategy	Social cohesion strategy developed and adopted by Council	GGPP - 32	None	Social Cohesion strategy adopted by council	None	N/A			Status Quo Analysis Compilation of draft Social Cohesion Strategy	Draft Social Cohesion Strategy		None	Target to be revised during the budget adjustment	Status Quo Analysis Report Attendance Registers Minutes of the engagement sessions Council Resolution on the Approved Strategy	Strategic Manager	
Strengthen institutional performance planning, monitoring and evaluation	Monitoring, Evaluation and Performance Management	Implementation of a system of performance accountability and reporting.	Monitoring, Evaluation and Performance Management capacity established	GGPP - 33	R 1 470 000,00	Monitoring, Evaluation and Performance Management Capacity established	Operational performance management system	Scientific assessment undertaken and report submitted to Mayoral Committee	Draft policy developed and to be presented to LLF and Mayco	N/A	Report on implementation of the recommendations of the scientific study submitted to Mayoral Committee	Draft PMS Policy and Procedure Manual presented to Mayoral Committee	Report on implementation of the recommendations of the scientific study submitted to Mayoral Committee	None	None	Scientific Assessment Report Implementation reports submitted to Mayoral Committee	Strategic Manager	
			2013/2014 Consolidated Annual Report approved within the prescribed timeframes	GGPP - 34	R 200 000,00	2013/2014 Consolidated Annual Report approved	2013/2014 Quarterly performance reports	Annual Performance Report submitted to AG	APR Submitted to AG on 30st August	N/A	Draft Annual Report submitted to Council Public Participation on Draft Annual Report undertaken	Draft AR submitted to council, public participation to be done in 3rd quarter.	Draft Annual Report	None	None	Proof of submission to AG Council Resolution approving Annual Report Attendance Registers	Strategic Manager	
			2015/2016 SDBIP Approved within the prescribed timeframes	GGPP - 35	R 150 000,00	2015/2016 SDBIP approved by July 2015	Approved 2014/2015 SDBIP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	None	Attendance registers Approved 2015/2016 SDBIP	Strategic Manager
			All Section 56 and 57 Managers' performance agreements concluded within the prescribed timeframes	GGPP - 36	None	6 performance agreements signed by July 2015	Senior Management 2014/2015 signed performance agreements	N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	None	Signed Agreements Proof of submission to MEC	Strategic Manager
			% of middle management accountability agreements concluded	GGPP - 37	R 180 000,00	100%	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	None	Signed performance obligations	Strategic Manager
			Number of quarterly institutional performance reports submitted to Mayoral Committee and Council	GGPP - 38	None	4 quarterly reports submitted	4	1st quarterly report submitted to Mayoral Committee and Council	Target not met	To consolidate the mid-year report and reflect on 1st quarter progress	2nd quarterly report submitted to Mayoral Committee and Council	Quarterly report to be submitted to Mayoral in the 3rd quarter	Mid-year performance report submitted to Mayoral Committee	None	None	None	None	Mayoral Committee Resolution approving the reports Council Resolution noting the reports
To enhance communication with stakeholders and uphold municipal identity and image internally and externally.	Communications	Implementation of the communication strategy and of the branding and marketing manual	Review of the Communication and Marketing Strategy by Dec 2014	GGPP - 39	R 50 000,00	Reviewed Communication and Marketing Strategy	Approved 2013/2014 Strategy	Draft Communication Strategy Developed Stakeholder engagement on Draft Strategy			Council approved Strategy	Council approved the strategy on communication and the plan.	Council approved strategy	None	None	Attendance registers Council resolution approving the reviewed strategy	Strategic Manager	
			Number of reports submitted on the implementation of the communication plan	GGPP - 40	R 2 800 000,00	4 quarterly reports submitted to Mayoral Committee	4 quarterly communications reports	1st quarter report submitted to Mayoral Committee and Council				2nd quarter report submitted to Mayoral Committee and Council	target achieved and the report will be submitted to Mayoral in the 3rd quarter.	2 quarterly reports submitted to the Mayoral Committee	None	None	Quarterly Communications report submitted to the Mayoral Committee	Strategic Manager
Provide coordinated support to Local Municipalities	Municipal Support	Coordination, monitoring and evaluation of municipal support	% requests from Local Municipalities attended to	GGPP - 41	R 1 500 000,00	100%	100%	100%			100%	Target achieved	100%	The report will be submitted to Mayoral in the 4th quarter. Institution is in the process of centralising this function.	This process will be centralised in this financial year	Quarterly reports submitted to the Mayoral Committee	Strategic Manager	
To ensure integrated development planning for the district in compliance with legislation	Integrated Development Planning	Development and Review of 5-yr Integrated Development Plan	Review of the IDP by May 2015	GGPP - 42		2015/2016 IDP Review	2014/2015 approved IDP	Adopted IDP Framework & Process Plan	Process plan and framework plan approved by Council	N/A	Situational Analysis Report	Detailed Situational Analysis done for the 2015-2016 IDP Review	Situational Analysis report submitted to Mayoral Committee	Situational Analysis report submitted to Mayoral Committee	None	None	Council resolution approving the framework and process plan Situational analysis report submitted to Mayco Council resolution approving the IDP	Director: IPED