

ANNEXURE A: MID-YEAR PROJECTIONS ASSESSMENTS BY PERFORMANCE INDICATORS

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
MM1	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	-	submitted BP	100%	100%	-	complete	n/a	n/a
MM2	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers of the Office of the Mayor	Departmental Action Plans for Middle Manager in the Office of the Municipal Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	100%	-	complete	n/a	n/a
MM3	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	-	formally applications/ reports	25%	in progress	25%	in progress	n/a	n/a
MM4	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	-	12 monthly reports	3 monthly reports	100%	3 monthly reports	3 monthly reports prepared	n/a	n/a
MM5	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Manangement Committee (ManCo) meetings	-	Monthly	-	-	-	-	-	-	-	10 meetings	2 manco meetings held	held ManCo meetings on Mondays	3 manco meetings held	ManCo meetings held	n/a	n/a
MM6	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	in progress	quarter 2 standing portfolio meeting held	in progress	n/a	n/a
MM7	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Organisational staff meetings	-	Quarterly	-	-	-	-	-	-	-	four meetings held	one meeting held	meeting held	one meeting held	in progress	n/a	n/a
MM8	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Review the organisational structure and policies of the municipality in line with the strategic & operational requirements	Reviewed Organisational Structure by September	Existing Policies and Amajuba DM's IDP	Sept-09	-	-	-	-	-	-	-	approved organisational structure	100%	100%	-	complete	n/a	n/a
MM9	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of senior managers	Performance contracts of MM approved by Mayore and of Senior Managers by the MM	-	Sept-09	-	-	-	-	-	-	-	signed PAs	100%	100%	-	complete	n/a	n/a
MM10	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of senior managers	Assessment of Section 57 Managers	Performance Agreements	Quarterly	-	-	-	-	-	-	-	two assessments conducted	one assessment conducted	in progress	-	Assessments to be held late January	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure	
																		proj.	act.	proj.	act.			
MM11	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Draft Adjustment Budget submitted to Council	Budget 2008/09	Feb-10	-	-	-	-	-	-	-	-	Draft Adj Budget submitted to ExCo and Council	-	in progress	-	-	n/a	n/a
MM12	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	2010/11 Budget submitted to Council	-	annually by end of June 2010	-	-	-	-	-	-	-	-	Submitted 2010/11 Budget	-	in progress	-	-	n/a	n/a
MM13	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 71 report	-	Monthly	-	-	-	-	-	-	-	-	Proof of submission of Sect 71 report	3 reports submitted to NT	in progress	3 reports submitted to NT	reports submitted to NT	n/a	n/a
MM14	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 72 report	-	Annually	-	-	-	-	-	-	-	-	Proof of submission of Sect 72 report	-	in progress	-	-	n/a	n/a
MM15	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of DORA report	-	Annually	-	-	-	-	-	-	-	-	Proof of submission of DORA report	3 reports per conditional grant	in progress	3 reports per conditional grant	in progress	n/a	n/a
MM16	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Devise and implement corrective measures to address AG queries	-	Jan-10	-	-	-	-	-	-	-	-	Oversight report of an annual report	-	in progress	-	-	n/a	n/a
MM17	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Reports to EXCO on uThukela Water	-	ongoing	-	-	-	-	-	-	-	-	all received reports and minutes submitted to ExCo	ExCo kept up to date on matters pertaining to uThukela Water	in progress	in progress	n/a	n/a	
MM18	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Ensure preparation and timeous submission of annual financial statements to Auditor General	-	annually by end of Aug 09	-	-	-	-	-	-	-	-	AFS submitted by 31 August 09	100%	100%	-	complete	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
MM19	MM	n/a	Good Governance and Public Participation	Institutional and Governance	Maintain ongoing intergovernmental relations among the three spheres of government	Establish and maintain forums that meet regularly in order to ensure sound relations between the ADM and local councils, service providers and other government and non-government organisations	Maintenance of the Municipal Manager's Forum	-	ongoing	-	-	-	-	-	-	-	4 meetings of MM's Fora held	one meeting held	meeting held	one meeting held	in progress	n/a	n/a
MM20	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of senior managers	Ensure that all departments submit quarterly departmental progress reports	Departmental Business Plans	Quarterly	-	-	-	-	-	-	-	all dept reports submitted by the relevant HoD to MM	one report per department per quarter	all dept quarterly dept reports	one report per department per quarter	report submitted	n/a	n/a
MM21	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	attendance/ represented at quarterly audit committee meetings	-	Quarterly	-	-	-	-	-	-	-	four scheduled AC meetings and Special AC meetings attended	quarterly AC meeting 1	AC meeting held on 26 August 2009	quarterly AC meeting 2	in progress	n/a	n/a
MM22	MM	0110/4465/000	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Report on Mayors Discretionary Fund	Powers and Functions of Municipality	Jun-10	1,200,000	-	1,200,000	-	-	1,214,693	Amajuba DM	4 quarterly progress reports	report for quarter 1	report prepared	report for quarter 2	quarter 2 report prepared	n/a	n/a
MM23	MM	0110/4466/000	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Report on Mayoral Projects	Powers and Functions of Municipality	Jun-10	4,000,000	-	4,000,000	-	-	8,718,191	Amajuba DM	4 quarterly progress reports	report for quarter 1	report prepared	report for quarter 2	quarter 2 report prepared	n/a	n/a
MM24	MM	0110/4453/000	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Consideration of reports and queries from internal auditors and ensuring continuous functioning of the internal audit unit	-	Quarterly	320,000	-	320,000	-	-	130,728	Amajuba DM	all queries addressed efficiently and effectively, at least four IA reports produced	report for quarter 1	report prepared	report for quarter 2	quarter 2 report prepared	n/a	n/a
MM25	MM	0110/4472/000	Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality	Corporate Image and marketing	Design and stock corporate materials for marketing of the ADM	Existing corporate gifts	Jun-10	1,000,000	-	1,000,000	-	-	611,919	Amajuba DM	marketing and communication reports	report for quarter 1	report prepared	report for quarter 2	quarter 2 report prepared	n/a	n/a
MM26	MM	0110/4403/000	Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality	Ensure good relations with the press	Prepare and submit press statements on specific events and projects	-	Ongoing	50,000	-	50,000	-	-	27,199	Amajuba DM	have all functions of the municipality advertised and reported on to the community	report for quarter 1	report prepared	report for quarter 2	quarter 2 report prepared	n/a	n/a
MM27	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timely submission of statutory reports	Draft Annual Report presented to the Mayor for tabling to Council	2007/08 AR	Jan-10	-	-	-	-	-	-	-	approved draft AR for publicising	-	n/a	-	-	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure	
																		proj.	act.	proj.	act.			
MM28	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Oversight report and AR tabled at Council for approval without reservations	-	Apr-10	-	-	-	-	-	-	-	item sent to council for approval	-	n/a	-	-	n/a	n/a	
MM29	MM	0110/4462/000	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Submit MFMA compliant AR to both Provincial and National Treasury	2007/08 AR	Apr-10	220,000	-	220,000	-	-	134,520	Amajuba DM	2008/09 approved AR submitted as required by legislation	-	n/a	-	-	n/a	n/a	
COR1	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	-	Sep-09	-	-	-	-	-	-	-	submitted BP	100%	100%	-	complete	n/a	n/a	
COR2	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Departmental Action Plans for Middle Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	100%	-	complete	n/a	n/a
COR3	CORP	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	-	-	12 monthly reports	3 monthly reports	done	3 monthly reports	3 monthly reports submitted to MM	n/a	n/a
COR4	CORP	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to the MM	-	Quarterly	-	-	-	-	-	-	-	-	four reports submitted to MM	quarter 1 report	report presented to MM	quarter 2 report	quarter 2 report submitted to MM	n/a	n/a
COR5	CORP	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	-	Quarterly	-	-	-	-	-	-	-	-	four meetings held	quarter 1 staff meeting held	depart staff meeting held	quarter 2 staff meeting held	quarter 2 staff meeting held	n/a	n/a
COR6	CORP	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	in progress	quarter 2 standing portfolio meeting held	meeting was held	n/a	n/a
COR7	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Address skills, capacity building and change management issues that affect development and functioning of the municipality	Update the Skills Database for the DM staff	-	Jun-10	-	-	-	-	-	-	-	-	Existence of functional skills database	20%	skills database updated regularly	20%	Skills database updated	n/a	n/a
COR8	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Address skills, capacity building and change management issues that affect development and functioning of the municipality	Review of Workplace Skills Plan for the ADM	Previous Plan	Dec-09	-	-	-	-	-	-	-	-	existence of the WSP 09/10	-	due 30 June 2010	100%	WSP in place	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
COR9	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Update Employment Equity Plan	EE Plan	Jun-10	-	-	-	-	-	-	-	existence of the EEP to cover 09/10	25%	EEP 09/10 in place	25%	EEP in place	n/a	n/a
COR10	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Ensure effective use of the MunAdmin and necessary municipal records keep on the MunAdmin	MunAdmin System	Jun-10	-	-	-	-	-	-	-	all correspondences scanned on the MunAdmin; where applicable even ExCo and Council items	25%	ongoing	25%	in progress	n/a	n/a
COR11	CORP	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Coordinate, manage and provide administrative support to ExCo and Council meetings	Municipal Structures Act, sect 29 & 50	Jun-10	-	-	-	-	-	-	-	agenda of all scheduled meetings timeously distributed and minutes prepared in both English and isiZulu	25%	done	25%		n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure	
																		proj.	act.	proj.	act.			
COR12	CORP	0120/4440/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Address skills, capacity building and change management issues that affect development and functioning of the municipality	Employ experience training students	-	Mar-10	225,000	-	225,000	-	-	46,860	Amajuba DM	no less than two students employed	0%	-	50%	in progress	n/a	n/a	
COR13	CORP	0120/4441/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Occupational Health and Safety (OHS) Administration	OHS policy	Jun-10	10,000	-	10,000	-	-	2,660	Amajuba DM	have personnel responsible for OHS and ensure that they have necessary skills and that OHS is effectively administered	40%	OHS responsibility assigned to an employee. To conduct training	25%	OHS under implementation	n/a	n/a	
FIN1	FIN	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	-	submitted BP	100%	100%	-	complete	n/a	n/a	
FIN2	FIN	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Job descriptions of Middle Managers	Job descriptions for Middle Managers	Section 57 KPIs	Sep-09	-	-	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	100%	-	complete	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
FIN3	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	-	formal applications and reports	25%	in progress	25%	in progress	n/a	n/a
FIN4	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports completed	3 monthly reports	3 monthly reports submitted to MM	n/a	n/a
FIN5	FIN	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to the MM	-	Quarterly	-	-	-	-	-	-	-	four reports submitted to MM	quarter 1 report	in progress	quarter 2 report	quarter 2 report submitted to MM	n/a	n/a
FIN6	FIN	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	-	Quarterly	-	-	-	-	-	-	-	four meetings held	quarter 1 staff meeting held	in progress	quarter 2 staff meeting held	quarter 2 staff meeting held	n/a	n/a
FIN7	FIN	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	in progress	quarter 2 standing portfolio meeting held	meeting was held	n/a	n/a
FIN8	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Full compliance with Chapter 11 of the MFMA (SCM)	Compliance with Chapter 11 of the MFMA	SCM Plan	Ongoing	-	-	-	-	-	-	-	to implement the plan in full	reports on SCM functioning	in progress	reports on SCM functioning	in progress	n/a	n/a
FIN9	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To manage expenditure, cash and investments	Monitoring of expenditure and cash flow position on a regular basis	Expenditure Management - cash and investments	-	Quarterly	-	-	-	-	-	-	-	four expenditure reports submitted to exCo and ManCo	25%	25%	25%	in progress	n/a	n/a
FIN10	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	To monitor budgetary compliance	Monitoring of votes status	Budget monitoring	-	Quarterly	-	-	-	-	-	-	-	not exceeding budget allocated expenditure	25%	25%	25%	in progress	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure	
																		proj.	act.	proj.	act.			
FIN11	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	To monitor adherence to annual cash flow plan	Monitor cash position against planned position	Monitoring of differences between cash flow and actual	-	Ongoing	-	-	-	-	-	-	-	-	all differences corrected	25%	25%	25%	in progress	n/a	n/a
FIN12	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Production of monthly income and expenditure and balance sheet reports	Annual Financial Statements ready for audit by 30 August as per MFMA	No record of previous non-compliance	Aug-09	-	-	-	-	-	-	-	-	Legally compliant AFS submitted on time	100%	100%	-	-	n/a	n/a
FIN13	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	Compliance with MFMA	Prompt preparation of reports after month end closure	National Treasury/In year reporting	Monthly reports are lagging one month behind deadline.	Monthly	-	-	-	-	-	-	-	-	submit the s71 (12 reports) within the prescribed timeframe	3 reports within 5 days of month end	3 reports within 5 days of month end completed	mid-year report submitted to NT	Sect 71 report due on 25 January	n/a	n/a
FIN14	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	Compliance with MFMA	Prompt preparation of reports after month end closure	National Treasury/In year reporting	-	Ongoing	-	-	-	-	-	-	-	-	12 reports submitted to the ExCo	3 reports within 5 days of month end	3 reports within 5 days of month end completed	3 reports within 5 days of month end	in progress	n/a	n/a
FIN15	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	Compliance with relevant guidelines	Implement Municipal Finance Management Internship Programme (MFMIIP)	Finance management reform in compliance with the Municipal Financial Management Internship Programme (MFMIIP)	No structured programme in place	Ongoing	-	-	-	-	-	-	-	-	100% compliance as required by MFMIIP	20% compliance with MFMIIP	20%	60% compliance with MFMIIP	in progress	n/a	n/a
FIN16	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	Compliance with legislation	Monitor budget process deadlines in relation to the MFMA	Budget Quality	As per MFMA	Ongoing	-	-	-	-	-	-	-	-	100% compliance as per evaluation checklist	10% compliance with checklist	10%	40% compliance with checklist	in progress	n/a	n/a
FIN17	FIN	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	All assets recorded, tagged and recorded in the asset register	Establish an asset register	Non GRAP compliant asset register in place	Ongoing	-	-	-	-	-	-	-	-	fully functional asset register	25% complete	done	25% complete	in progress	n/a	n/a
FIN18	FIN	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	Insure all assets with material values	Insurance/Risk management	Policy in place but not been checked for adequacy of cover	Ongoing	-	-	-	-	-	-	-	-	all municipal assets insured	25%	done	25%	in progress	n/a	n/a
FIN19	FIN	0401/0199/000	Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	All assets recorded, tagged and recorded in the asset register	Management of the Fixed Asset Register	Fixed Asset Register (FAR)	Ongoing	-	-	-	-	-	-	-	-	all assets entered into the register	25% complete	done	25% complete	in progress	n/a	n/a
FIN20	FIN	0130/1607/000	Municipal Institutional Development and Transformation	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	To promote and support reforms in financial management by building the capacity in municipalities to implement the MFMA	Proper implementation of the MFMA requirements	-	Jun-10	-	-	-	-	750,000	183,256	National Treasury	full compliance with the MFMA	25%	done	50%	in progress	n/a	n/a	
FIN21	FIN	0130/4512/000	Good Governance and Public Participation	Social Facilitation	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Provide guidance that ensures intergrated service delivery in the District	Budget & IDP Roadshows	-	Annually before end of May 2010	300,000	-	300,000	-	-	0	Amajuba DM	2009/10 roadshow conducted	-	-	-	-	n/a	n/a	

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
FIN22	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Draft Adjustment Budget 2009/10 submitted to Council	Budget 2008/09	Feb-10	-	-	-	-	-	-	-	Draft Adj Budget submitted to ExCo and Council	-	-	-	-	n/a	n/a
FIN23	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	2010/11 Budget submitted to Council, National Treasury and Provincial Treasury	-	annually by end of June	-	-	-	-	-	-	-	Proof of submission of 2010/11 Budget to Council, NT and PT	-	-	-	-	n/a	n/a
FIN24	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 71 report	-	Monthly	-	-	-	-	-	-	-	Proof of submission of Sect 71 report	3 reports submitted to NT	3 reports submitted to NT	3 reports submitted to NT	Sect 71 report due on 25 January	n/a	n/a
FIN25	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 72 report	-	Annually	-	-	-	-	-	-	-	Proof of submission of Sect 72 report	-	in process due 25 Jan	-	Sect 72 report due on 25 January	n/a	n/a
FIN26	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of MFMA report	-	Annually	-	-	-	-	-	-	-	Proof of submission of DORA report	3 reports per conditional grant	done	3 reports per conditional grant	in progress	n/a	n/a
FIN27	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Devise and implement corrective measures to address AG queries	-	Apr-10	-	-	-	-	-	-	-	Annual report oversight report	-	-	-	-	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
COM1	COMM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	-	submitted BP	100%	100%	-	complete	n/a	n/a
COM2	COMM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Departmental Action Plans for Middle Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	-	all middle managers (Ass. Dir.) in possession of Action Plans	100%	100%	-	complete	n/a	n/a
COM3	COMM	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	-	formal applications and reports	25%	0%	25%	ongoing	currently having sufficient funds for all required programmes	in progress of seeking funds
COM4	COMM	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports submitted to MM	3 monthly reports	ongoing	n/a	n/a
COM5	COMM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to the MM	-	Quarterly	-	-	-	-	-	-	-	four reports submitted to MM	quarter 1 report	quarter 1 report submitted to MM	quarter 2 report	quarter 2 report submitted to MM	n/a	n/a
COM6	COMM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	-	Quarterly	-	-	-	-	-	-	-	four meetings held	quarter 1 staff meeting held	quarter 1 staff meeting held	quarter 2 staff meeting held	quarter 2 staff meeting held	n/a	n/a
COM7	COMM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	to be held soon	quarter 2 standing portfolio meeting held	in progress	change in membership of the portfolio committee	to be held soon
COM8	COMM	0406/0341/000	Basic Service Delivery	Integrated Service Delivery	To ensure greater accessibility for communities in the District	Ensure greater accessibility for rural communities	Source funding for implement of recommendations of Public Transport Plan i.t.o the white paper on the Provincial Transport Policy	Public Transport Plan	Jun-10	-	-	-	-	-	-	Rollover	Reviewed PTP	-	in progress	25%	in progress	n/a	n/a
COM9	COMM	0205/4490/000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Functionality of District Disaster Management Centre	Compile and implement Disaster Management Centre business plan	-	Quarterly	500,000	-	500,000	-	-	730	Amajuba DM	Submitted Disaster Management BP	preparation of BP	appointed a service provider	preparation for implementation report	ongoing	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
COM10	COMM	0205/4491/000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Establish and maintain a fully functional disaster management services	Recruit and maintain disaster management volunteers and capacitate communities	-	ongoing	450,000	-	450,000	-	-	59,816	Amajuba DM	20 volunteers and at least two community workshops	-	in progress	-	volunteers recruited	n/a	n/a
COM11	COMM	0205/4492/000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Maintain a fully functional disaster management services	Compile and implement the Disaster Management Plan	-	ongoing	870,000	-	870,000	-	-	69,636	Amajuba DM	implementation of the DM as outlined in the plan	25%	0%	50%	ongoing	DM plan in progress of being developed	Plan to be implemented
COM12	COMM	0205/4530/000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Maintain a fully functional disaster management services	Disaster Relief Interventions	-	Jun-10	4,000,000	-	4,000,000	-	-	2,813,493	Amajuba DM	continuous assistance to community member affected in times of disaster	25%	100%	25%	ongoing	n/a	n/a
COM13	COMM	0205/4493/000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Maintain a fully functional disaster management services	Provide Fire Fighting vehicles for Emadlangeni and Dannhauser municipalities	-	ongoing	700,000	-	700,000	-	-	169,930	Amajuba DM	have in place fully functional fire fighting services	100%	100% - purchased fire fighting vehicles and appointed staff	-	Fire fighting vehicles purchased	n/a	n/a
COM14	COMM	0125/4446/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate the implementation of the HIV & AIDS plan	Institution of HIV & Aids activities and programmes in consultation with the HIV & Aids Council	HIV & AIDS Plan	Ongoing	1,000,000	-	1,000,000	-	-	62,868	Amajuba DM	facilitation of the HIV/AIDS activities as outlined in an approved operational plan	HIV&AIDS plan prepared	in progress	implementation of the plan report	in progress	HIV and AIDS Council not constituted appropriately	to appropriate establish the HIV and AIDS Council
COM15	COMM	0125/4444/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate access of social services to all communities	Environmental Health Services	-	Ongoing	530,000	-	530,000	-	-	0	Amajuba DM	pending successful negotiations of transfer of personnel	-	-	-	-	-	in progress
COM16	COMM	0125/4422/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate the promotion of scarce sport codes in identified areas	Establishment and implementation of programmes to promote sports and recreational	-	Jun-10	2,000,000	-	2,000,000	-	-	5,709,921	Amajuba DM	to conduct at least 8 major sport events	25%	100%	-	in progress	n/a	n/a
COM17	COMM	0125/4463/000	Good Governance and Public Participation	Social Facilitation	To contribute towards facilitation of access to skills development, economic empowerment, human rights for vulnerable groups	Facilitate youth empowerment programmes	Youth matters (Youth Summit, Youth day celebration)	-	Jun-10	850,000	-	850,000	-	-	65,427	Amajuba DM	to conduct at least a youth function bi-monthly	-	in progress	50%	in progress	n/a	n/a
COM18	COMM	0155/0000/000	Good Governance and Public Participation	Municipal Planning	To facilitate the effective operation of MPCC's in the ADM.	Roll-out of the Thusong Service Centre in the ADM	Thusong Service Centre	-	Jun-10	2,393,157	30,000	2,423,157	-	-	528,377	Amajuba DM	quarterly reports on functioning of the centre	25%	quarterly report submitted	25%	quarterly report submitted	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
COM19	COMM	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate the effective operation of MPCC's in the ADM.	Maintain a fully functional Thusong Service Centre	Signing of the rental agreements - Thusong Service Centre	-	Jun-10	-	-	-	-	-	-	-	agreements in place for all tenants	-	agreement to be signed with the GCIS; negotiations with Public Works in progress	-	-	n/a	n/a
COM20	COMM	0110/4439/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitation of senior citizens programmes	Report on Senior Citizens Programmes	-	Jun-10	150,000	-	150,000	-	-	44,975	Amajuba DM	reports on programmes held	report for quarter 1	quarter 1 report submitted to MM	report for quarter 2	quarter 2 report submitted to MM	n/a	n/a
COM21	COMM	0110/4442/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate programmes that promote the rights of women, children and the disabled	Run activities for people living with disability	-	Jun-10	265,000	-	265,000	-	-	44,124	Amajuba DM	reports on programmes held	report for quarter 1	quarter 1 report submitted to MM	report for quarter 2	quarter 2 report submitted to MM	n/a	n/a
COM22	COMM	0110/4464/000	Good Governance and Public Participation	Social Facilitation	To contribute towards facilitation of access to skills development, economic empowerment, human rights for vulnerable groups	Facilitate programmes that promote the rights of women, children and the disabled	Gender and Children matters	-	Jun-10	420,000	-	420,000	-	-	598,091	Amajuba DM	reports on programmes held	report for quarter 1	quarter 1 report submitted to MM	report for quarter 2	quarter 2 report submitted to MM	n/a	n/a
COM23	COMM	0110/4469/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate arts and culture activities in the Amajuba District	Arts and Culture	-	Jun-10	1,200,000	-	1,200,000	-	-	1,383,969	Amajuba DM	reports on programmes held	report for quarter 1	quarter 1 report submitted to MM	report for quarter 2	quarter 2 report submitted to MM	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure	
																		proj.	act.	proj.	act.			
P&D1	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	-	submitted BP	100%	100%	-	complete	n/a	n/a	
P&D2	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Departmental Action Plans for Middle Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	100%	-	complete	n/a	n/a
P&D3	PD	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	-	formal applications and reports	25%	in progress	25%	in progress	n/a	in progress of seeking funds	
P&D4	PD	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports submitted to MM	3 monthly reports	3 monthly reports submitted to MM	n/a	n/a	
P&D5	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to MM	-	quarterly	-	-	-	-	-	-	-	four departmental performance reports submitted to MM	quarter 1 report	quarter 1 report submitted to MM	quarter 2 report	quarter 2 report submitted to MM	n/a	n/a	
P&D6	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	-	Quarterly	-	-	-	-	-	-	-	four meetings conducted	quarter 1 staff meeting held	quarter 1 staff meeting held	quarter 2 staff meeting held	quarter 2 staff meeting held	n/a	n/a	
P&D7	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	to be held soon	quarter 2 standing portfolio meeting held	meeting was held	change in membership of the portfolio committee	to be held soon	
P&D8	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	ICT support to ADM staff	-	Ongoing	-	-	-	-	-	-	-	quarterly reports on staff supported	ad hoc ICT support to staff	carried out as the need arises	ad hoc ICT support to staff	carried out as the need arises	n/a	n/a	
P&D9	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	ICT support to Dannhauser and Emadlangeni Municipalities	-	Ongoing	-	-	-	-	-	-	-	quarterly reports on support provided to Emadlangeni and Dannhauser LMs	ad hoc ICT support to Emadlangeni and Dannhauser LMs	carried out as the need arises	ad hoc ICT support to Emadlangeni and Dannhauser LMs	carried out as the need arises	n/a	n/a	
P&D10	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	Administer the Amajuba ICT Forum	Existing forum	Quarterly	-	-	-	-	-	-	-	4 meetings conducted	quarter 1 ICT Forum meeting held	done	quarter 2 ICT Forum meeting held	quarter 2 ICT Forum meeting held	n/a	n/a	

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
P&D11	PD	0190/4477/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	Website Development & Host	Existing website	Quarterly	500,000	-	500,000	-	-	0	Amajuba DM	report on website updates	upload updates to website as required	carried out as the need arises	upload updates to website as required	carried out as the need arises	n/a	n/a
P&D12	PD	0190/3807/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	Management of all IT systems hardware and software	-	Ongoing	30,000	-	30,000	-	-	362	Amajuba DM	resolved all errors and IT system maintained	Maintenance and error rectification conducted as required	carried out as the need arises	Maintenance and error rectification conducted as required	carried out as the need arises	n/a	n/a
P&D13	PD	0190/3808/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2011	Ensure that the IT requirements of ADM are met	Upgrade of systems	-	Ongoing	30,000	-	30,000	-	-	2984	Amajuba DM	ad hoc reports on systems upgrade	ad hoc systems upgrade	carried out as the need arises	ad hoc systems upgrade	carried out as the need arises	n/a	n/a
P&D14	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Provide and update municipal information on the ADM website	Existing departmental section on website	Ongoing	-	-	-	-	-	-	-	report on updates submitted	report on updates submitted	report prepared and filed	report on updates submitted	report on updates submitted	n/a	n/a
P&D15	PD	0190/4488/000	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Develop shared service systems to provide co-ordinated service delivery	GIS Implementation	2008/09 GIS support	Quarterly	140,000	-	140,000	-	-	0	Amajuba DM	four meetings conducted	one GIS Support meeting held	Support meeting held with LMs	one GIS Support meeting held	one GIS Support meeting held	n/a	n/a
P&D16	PD	n/a	Local Economic Development (LED)	Economic Development	To ensure ongoing partnership development and coordination among various stakeholders	Retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Tourism Forum (ATF)	2008/09 ATF	Quarterly	-	-	-	-	-	-	-	four meetings conducted	one ATF meeting held	ATF meeting held	one ATF meeting held	ATF meeting held	n/a	n/a
P&D17	PD	n/a	Local Economic Development (LED)	Economic Development	To ensure ongoing partnership development and coordination among various stakeholders	Retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Tourism Committee (ATC)	2008/09 ATC	Quarterly	-	-	-	-	-	-	-	four meetings conducted	one ATC meeting held	ATC meeting held	one ATC meeting held	one ATC meeting held	n/a	n/a
P&D18	PD	n/a	Local Economic Development (LED)	Economic Development	To ensure ongoing partnership development and coordination among various stakeholders	Retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Agricultural Committee (AAC)	2008/09 AAC	Quarterly	-	-	-	-	-	-	-	four meetings conducted	one AAC meeting held	AAC meeting held	one AAC meeting held	one AAC meeting held	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
P&D19	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Provide guidance that ensures intergrated service delivery in the District	Administer the Amajuba Planning and Development Coordination Committee (P&DCC)	Existing P&DCC	Quarterly	-	-	-	-	-	-	-	four meetings conducted	one P&DCC meeting held	P&DCC meeting held	one P&DCC meeting held	one P&DCC meeting held	n/a	n/a
P&D20	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Provide guidance that ensures intergrated service delivery in the District	Provide inputs on development applications received	2008/09 inputs	Ongoing	-	-	-	-	-	-	-	report on issues raised	report on issues raised	report prepared	report on issues raised	report on issues raised	n/a	n/a
P&D21	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Support the facilitation of integrated planning and implementation of land reform projects in the District	Update and alignment of the Amajuba Spatial Development Framework (SDF)	2008/09 SDF as part of the IDP	Jun-10	-	-	-	-	-	-	-	SDF Completed	-	n/a	-	-	n/a	n/a
P&D22	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Prepare, monitor implementation and review the IDP	Approval of the Budget and IDP Process Plan by EXCO and Council	-	Aug-09	-	-	-	-	-	-	-	approved process plan	2010/11 process plan approved	process plan prepared	-	-	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
P&D23	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Prepare, monitor implementation and review the IDP	Approved IDP submitted to the DLG&TA	2008/09 IDP	Jun-10	-	-	-	-	-	-	-	approved IDP document	-	n/a	-	-	n/a	n/a
P&D24	PD	0190/4468/000	Good Governance and Public Participation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of the municipality	PMS Review	Existing Policy	Aug-09	500,000	-	500,000	-	-	4581	Amajuba DM	reviewed PMS	-	n/a	-	-	n/a	n/a
P&D25	PD	0190/4467/000	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Prepare, monitor implementation and review the IDP	IDP Review	-	Jun-10	50,000	-	50,000	-	-	35600	Amajuba DM	IDP Review document	-	n/a	-	-	n/a	n/a
P&D26	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Draft Annual Report presented to the Mayor for tabling to Council	2007/08 AR	Jan-10	-	-	-	-	-	-	-	approved draft AR for publicising	-	n/a	-	-	n/a	n/a
P&D27	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Oversight report and AR tabled at Council for approval without reservations	2008/09 AR	Apr-10	-	-	-	-	-	-	-	Oversight report	Item Submitted for approval	n/a	-	-	n/a	n/a
P&D28	PD	0190/4515/000; 0190/4514/000; 0190/4484/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that municipal planning requirements of ADM are met	Administration Shared Service for GIS and Planning	-	Jun-10	-	-	-	-	-	-	-	4 reports on shared services	Report on services to Emadlangeni and Dannhauser	report on GIS support prepared	Report on services to Emadlangeni and Dannhauser	Report on services to Emadlangeni and Dannhauser prepared	n/a	n/a
P&D29	PD	0403/0271/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	DIMS-MIG/MIS Intergration	-	Jun-10	-	-	-	-	-	-	DLGTA	DIMS-MIG/MIS Intergration	25%	100%	25%	100%	n/a	n/a
P&D30	PD	0190/4447/000	Good Governance and Public Participation	Institutional and Governance	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Provide guidance that ensures integrated service delivery in the District	Environmental Management Plan Review	Existing Plan	Jun-10	350,000	-	350,000	-	-	178220	Amajuba DM	reviewed EMP	-	n/a	-	-	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
P&D31	PD	0190/4448/000	Good Governance and Public Participation	Environmental Management	To ensure sustainable waste management in the district	Address the pollution of water catchments by mining and industrial activity	Education and awareness programmes	-	Jun-10	-	-	-	-	-	-	-	two awareness programmes conducted	develop a business plan for programme	action plan in place	1st awareness programme	1st awareness event held	n/a	n/a
P&D32	PD	0190/4486/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Tourism Sector Plan	Tourism Route Marketing and Battlefields	2008/09 Tourism Route and Battlefield Marketing	Quarterly	400,000	-	400,000	-	-	20070	Amajuba DM	report on advertisement and marketing conducted	report on advertisement and marketing conducted	in progress	report on advertisement and marketing conducted	in progress	n/a	n/a
P&D33	PD	0190/4476/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Tourism Sector Plan	Facilitate Tourism Shows and Exhibitions	-	Ongoing	70,000	-	70,000	-	-	3800	Amajuba DM	report on tourism and exhibitions supported	1st quarter tourism report	in progress	2nd quarter tourism report	in progress	n/a	n/a
P&D34	PD	0190/4483/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Battlefields Development Plan	Facilitate tourism programmes through the Amajuba Tourism Forum (ATF)	Battlefields Development Plan	Ongoing	530,000	-	530,000	-	-	192370	Amajuba DM	to source funding to implement Battlefields Development Plan	progress report on the implementation of the plan	in progress	progress report on the implementation of the plan	in progress	n/a	n/a
P&D35	PD	n/a	Local Economic Development (LED)	Economic Development	To ensure ongoing partnership development and coordination among various stakeholders	Retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Forum for Local Economic Development (AFLED)	2008/09 AFLED	Quarterly	-	-	-	-	-	-	-	four meetings conducted	one AFLED meeting held	AFLED meeting held	one AFLED meeting held	one AFLED meeting held	n/a	n/a
P&D36	PD	0190/4487/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Agricultural Sector Plan	Facilitate LED Project Support	LED Strategy	Ongoing	1,000,000	-	1,000,000	-	-	421095	Amajuba DM	development of two projects into secondary economy	preparation for projects to be implemented 2009/10	in progress	report on LED projects implemented	in progress	n/a	n/a
P&D37	PD	0190/4510/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Agricultural Sector Plan	LED Manufacturing Strategic Project Support	Manufacturing Plan	Ongoing	1,000,000	-	1,000,000	-	-	570664	Amajuba DM	development of two projects into secondary economy	preparation for projects to be implemented 2009/10	in progress	report on LED projects implemented	in progress	n/a	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
P&D38	PD	0190/4511/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Agricultural Sector Plan	LED Agricultural Strategic Project Support	Agricultural Plan	Ongoing	1,000,000	-	1,000,000	-	-	768204	Amajuba DM	development of two projects into secondary economy	preparation for projects to be implemented 2009/10	in progress	report on LED projects implemented	in progress	n/a	n/a
P&D39	PD	0190/4475/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Business support (facilitate markets & capacity) for SMME's & Co-operatives	LED/Tourism training facilitation - Facilitate support and training workshops for co-ops with DED	-	Jun-10	55,000	-	55,000	-	-	14354	Amajuba DM	two workshops conducted second and third quarter	-	n/a	1st workshop conducted	one workshop conducted	n/a	n/a
P&D40	PD	0190/4478/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Business support (facilitate markets & capacity) for SMME's & Co-operatives	AFLED capacity building - Institutional consultation on growth and development	-	Jun-10	40,000	-	40,000	-	-	96	Amajuba DM	two workshops conducted second and third quarter	-	n/a	1st workshop conducted	one workshop conducted	n/a	n/a
P&D41	PD	0190/4513/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Facilitate Targeted Investment	4th ADM growth and development summit.	2008/09 Growth and Development Summit	Jun-10	200,000	-	200,000	-	-	0	Amajuba DM	conduct of G&D Summit by June	-	n/a	-	-	n/a	n/a
P&D42	PD	0190/4445/000	Good Governance and Public Participation	Social Facilitation	To ensure poverty alleviation/reduction (national targets)	Implementation of the poverty alleviation programme and vertical alignment	Identification, funding and implementation of poverty alleviation projects	Existing Poverty Alleviation Policy	Ongoing	1,000,000	-	1,000,000	-	-	228239	Amajuba DM	fund poverty alleviation projects as per poverty alleviation policy	progress report on poverty alleviation projects implemented	poverty alleviation progress report on file	progress report on poverty alleviation projects implemented	poverty alleviation progress report on file	n/a	n/a
P&D43	PD	0190/4520	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Agricultural Sector Plan	Projects Initiation Fund	-	Ongoing	1,000,000	-	1,000,000	-	-	485988	Amajuba DM	Fund implementation requirements for projects	progress report	progress report prepared	progress report	progress report prepared	n/a	n/a
ENG1	ENG	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	-	Prepared BP and submitted to ExCo	100%	90%	-	-	Business plan to be submitted to EXCO for approval :19 Nov 09	Awaiting to finalise the Business in terms of the current years KPI and SDBIP
ENG2	ENG	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Departmental Action Plans for Middle Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	-	All middle managers in possession of Action Plans	100%	92%	-	50%	To be submitted to exco for approval :19 Nov 09	n/a
ENG3	ENG	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	DWAE: Bulk funding 50 Mill	formal applications and reports	25%	25%	25%	25%	n/a	Submit final letter of acceptance by the 03 Nov 2003
ENG4	ENG	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	-	12 monthly reports	3 monthly reports	25%	3 monthly reports	10%	A Sayerd to adjust montly reports	n/a

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure
																		proj.	act.	proj.	act.		
ENG5	ENG	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to the MM	Dept Business Plans	Quarterly	-	-	-	-	-	-	-	four reports submitted to MM	quarter 1 report	0%	quarter 2 report	25%	To be submitted to the MM by the end of Oct 2009	n/a
ENG6	ENG	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	Planned Staff meetings	Quarterly	-	-	-	-	-	-	-	four meetings held	quarter 1 staff meeting held	0%	quarter 2 staff meeting held	25%	Two Meetings scheduled for Second Quarter	n/a
ENG7	ENG	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	Planned Staff meetings dates	Quarterly	-	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	0%	quarter 2 standing portfolio meeting held	10%	Two Meetings scheduled for Second Quarter	n/a
ENG8	ENG	n/a	Basic Service Delivery	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Application of labour intensive methods in construction projects	Adoption of EPWP guidelines into MIG projects	EPWP guidelines	Ongoing	-	-	-	-	-	-	-	Comply with EPWP guidelines. Reports on labour force for each project.	quarter 1 EPWP Report	Quarter 1 report updated on monthly basis	quarter 2 EPWP Report	Quarter 2 report updated on monthly basis /submitted to DOT	MIG projects are EPWP compliant, but not yet registered	Align MIG B/p to
ENG9	ENG	0150/4470/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Provision of water supply to all consumers	Emergency Water Supply	Emergency Water Supplies	Jun-10	850,000	850,000	850,000	-	-	41,188	Amajuba DM	Provision of emergency water supply as the need arises	Quarter 1 report	Served an estimated 200 HH within the Dannhauser LM during the shortage	Quarter 2 report	0%	n/a	Funds can only be used as and when an emergency is identified for the supply of water
ENG10	ENG	0401/0202/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Review of the WSDP and its alignment with DWAF's Internal Strategic Perspective	WSDP Review	Backlog in provision of water services within Amajuba district	Mar-10	-	-	-	980,113	-	0	DTLGA	Completed Water Services Development Plan	-	-	50%	5%	Planning WSDP review in collaboration with province WSDP and DWAF	awaiting DWAF TOR for tender process
ENG11	ENG	0403/0284/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Water Conservation/ Water Demand Plan	Backlog in provision of water services within Amajuba district	Dec-09	-	-	-	355,146	0	340,898	DWAF	Completed Water Conservation/ Water Demand Plan	50%	70%	100%	80%	PSP currently engaged with WSP regarding tariffs. 2 Workshops outstanding. PSP to complete PMS for uW.	n/a
ENG12	ENG	0403/0284/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Refurbishment of boreholes	Backlog in provision of water services within Amajuba district	Mar-10	-	-	-	1,064,522	-	0	DWAF	Report on no of boreholes provided.	40%	40%	60%	30%	Borehole ,retic 90 % complete in Groenvlei area	n/a
ENG13	ENG	0403/0228/000	Basic Service Delivery	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implement Infrastructure Investment Plan	Inter Development Infrastructure Capacity- Training of contractors	Need to capacitate local contractors	Dec-09	-	-	-	142,977	-	0	DLGTA	Training of Local Emerging Contractors	10%	0%	100%	50%	Table objectives with EXCO before implementation	Plan CIBD workshops and support SMME's .

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure	
																		proj.	act.	proj.	act.			
ENG14	ENG	0753/1802/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	The provision of rudimentary water services. Replacement of water tanker deliveries with pipe water and boreholes.	Replacement of water tanker deliveries with pipe water and boreholes for the WSA	Backlog in provision of water services within Amajuba district	Jun-10	-	200,000	200,000	-	-	45,913	Amajuba DM	Provision of access to water services to 20 households	Provision of access to water services to 5 households	0 HH served, planning phase	Provision of access to water services to 5 households	5 HH served	n/a	Awaiting the Emad feasibility to be completed	
ENG15	ENG	0753/1803/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	The provision of rudimentary water services. Replacement of water tanker deliveries with pipe water and boreholes.	Water capital projects	Backlog in provision of water services within Amajuba district	Jun-10	-	6,000,000	6,000,000	-	-	161,107	Amajuba DM	Provision of access to water services to 880 households	Provision of access to water services to 80 households	Provision of access to water services to 95 households within the	Provision of access to water services to 200 households	0%	n/a	n/a	
ENG16	ENG	0753/1804/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic sanitation delivery to all consumers	Attract additional investment in the expansion of access to free basic sanitation	Sanitation projects	Backlog in provision of sanitation services within Amajuba district	Jun-10	-	6,000,000	6,000,000	-	-	0	Amajuba DM	Report on number of VIP's provided	Report 1 on no of VIP's provided: Updated to re-furbish the	EXCO approved R5.7 Million to expedite the project	Report 2 on no of VIP's provided	0%	Scope of work has been changed due to needs analysis been undertaken within the	Reported to EXCO for change of scope been approved in order to avoid further	
ENG17	ENG	0717/1664/000	Basic Service Delivery	Economic Development	To contribute towards the facilitation of universal access to sport facilities for all sport codes by 2011	Facilitate the promotion of scarce sport codes in identified areas	Dannhauser Cricket Pitch	Dannhauser South Park Cricket Stadium b/p	Dec-09	-	600,000	600,000	657,516	-	200,000	DSR	Upgrade stadia	50%	60%	100%	75%	Slight delay due to change with Service provider	Awaiting new Consultants on site to ensure continuity of project	
ENG18	ENG	0717/1664/001	Basic Service Delivery	Economic Development	To contribute towards the facilitation of universal access to sport facilities for all sport codes by 2012	Facilitate the promotion of scarce sport codes in identified areas	Monte Vista Casino	Backlog in provision of community sport facilities/infrastructure	Jun-10	-	5,963,000	5,963,000	13,960,111	5,963,000	8,137,714	DLGTA	Upgraded Sports Complex according to business plan	15%	70%	25%	in progress	Slight delay due to the change in scope of work for the building contractor	Contractor encouraged to increase resources on site	
ENG19	ENG	0717/1657/000	Basic Service Delivery	Economic Development	To contribute towards the facilitation of universal access to sport facilities for all sport codes by 2011	Facilitate the promotion of scarce sport codes in identified areas	Ben's Dorp Sportsfield	Backlog in provision of community sport facilities/infrastructure	Sep-09	-	800,000	800,000	-247,517	-	122,579	DSR	Completed Sports field	Closeout report on completed Ben's Dorp Sportsfield :100%	100%	-	100%	-	Close out to be submitted to EXCO and planning handover	n/a
ENG20	ENG	0718/1694/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks-Close out phase	Buffalo Flats Phases 1	Buffalo Flats 2 Technical Report and MIG application	Sep-09	-	-	-	-	0	87,947	MIG	Provide access to 20hh/h. Eradicate water backlog in the buffalo flats 1	20 household s (hh) -100 % completed	98%- Balance of 20 HH completed	-	in progress	Currently undertaking final inspection on project	n/a	
ENG21	ENG	0718/1694/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Buffalo Flats Phases 2	Buffalo Flats 2 Technical Report and MIG application	Jun-10	-	17,627,160	-	-	17,627,160	7,502,417	MIG	Provide access to 1662hh/h. Eradicate water backlog in the buffalo flats 2	414 hh-25%	455 HH completed: 27%	415 hh-50%	in progress	n/a	n/a	
ENG22	ENG	0718/1694/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Buffalo Flats phase 3	Buffalo Flats 3 Technical Report and MIG application	Jun-10	-	5,241,000	-	-	5,241,000	563,942	MIG	Provide access to water to 460 household	84hh-15%	0 HH backlog eradicated : 0%	84hh-30%	84hh-30%	Project currently in design stage	Fastrack Contractor appointment in order to expedite project	
ENG23	ENG	0718/1694/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic sanitation and expansion of sanitation service delivery to all consumers by 2010/12	Attract additional investment in the expansion of sanitation networks	Inverness Sanitation -	Backlog in provision of sanitation services within Amajuba district	Dec-09	-	800,000	-	-	800,000	430,348	MIG	Provide access to sanitation to 160 households	PSR awaiting completion of Fixed Asset Register by MCD	0% :0 HH backlog eradicated	provision of sanitation to 80 hh	0% :0 HH backlog eradicated	Awaiting fund approval	n/a	
ENG24	ENG	0719/1714/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Dwaf school /clinic sanitation	Backlogs in Water and Sanitation at schools and clinics	Jun-10	-	2,250,000	-	-	2,250,000	0	DWAF	Eradicate water backlog in the at schools and clinics	quarter 1 report	0%	quarter 2 report	awaiting DWAF report ,Underatke n by DWAF	Awaiting fund approval	n/a	

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Expenditure - December 2009	Source of Funding	Annual Target (beginning of FY)	Sep-09		Dec-09		Reasons for deviation	Corrective measure	
																		proj.	act.	proj.	act.			
ENG25	ENG	0719/1716/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2009/12	Attract additional investment in the expansion of water networks	Infrastructure asset management	Backlog in infrastructure within Amajuba district	Dec-09	-	-	-	522,886	-	0	DWAF	Completed Infrastructure Asset Management Plan	70%	0%	100%	20%	PSP awaiting completion of Fixed Asset Register by WSP.	PSP has indicated six weeks to complete project upon receipt of Asset	
ENG26	ENG	0719/1712/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2009/10	The provision of rudimentary water services	Emadlangeni Feasibility Study (Reticulation)	WSDP	Dec-09	-	-	-	590,889	-	0	DWAF	Completed Feasibility study towards the Mig/DWAF water b/p	50%	48%	100%	98%	167 of the 1012 farms have been completed. Certain farms are not accessible	Fastrack project in order to apply for MIG funding	
ENG27	ENG	0719/1715/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Emadlangeni Bulk Water Supply	Backlog in provision of water services within Amajuba district	Jun-10	-	12,919,000	2,128,300	7,001,854	9,541,000	421,569	DWAF	provide access to water to 180 household	36hh-20%	0%	36hh-40%	HH-30%	Procurement of material completed ,tender for contractors are currently been finalised	n/a	
ENG28	ENG	0751/6303/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/2012	Undertake developmental business planning and streamline business processes to meet council and community needs	Construction of new offices	A need for additional offices	Jun-10	0	9,800,000	9,800,000	-	-	724,948	Amajuba DM	construction phases completed as per business plan	progress report 1	in progress	progress report 2	10%	design stage	n/a	
ENG29	ENG	0716/1908/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Kingsley Creche	Provision of community facilities	Jun-10	-	300,000	300,000	-	-	0	Amajuba DM	Completed Creche	5%	3%	15%	4%	Design stage	Finalise location ,Funds approved by EXCO	
ENG30	ENG	0716/1900/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Water and Sanitations Campaigns	Nature conservation awareness	Mar-10	-	400,000	400,000	-	-	0	Amajuba DM	Conduct water and sanitation campaigns	Still in preparations (dates arrangements)-	0%	5%	0%	0%	No campaigns been conducted over the First quarter ,finalising	Apply for funding to carry out campaigns over the next quarter
ENG31	ENG	0716/1905/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to electrical supply and expansion of electricity service delivery to all consumers	Attract additional investment in the expansion of electricity networks	Review of Electricity Supply Development Plan	Electricity Supply Development Plan	Mar-10	-	50,000	50,000	-	-	0	Amajuba DM	Completed ESDP Review	5%	0%	25%	5%	Awaiting further funds to undertake review	Awaiting REDS intergartion	
TOTAL										31,398,157	69,830,160	63,669,457	25,028,497	42,172,160	44,348,580									