

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

KPA 1: Basic Service Delivery

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	2016/2017		2017/2018				Funding			Means of Verification		
			Name	Ward/ Inst.					Target	Actual	Target	Actual	Achievement Status	Reasons for Deviation	Corrective Action	Source	Original Budget		Adj. Budget	Expenditure
ENGS 1.1	Basic service delivery & infrastructure development	Implementation of all water and sanitation projects within the available budget	Emkhakeni (Emadlangeni) Water Scheme	3	Number standpipes constructed to serve serve 500 households by date	Number	Quarter 1	New	N/A	N/A	Construct 80 standpipes by 30 Sept 2017	constructed 22 standpipes by 01 December 2017	Not Met	There was a change in the project designs, reducing the number of standpipes required	Project completed	NG-Water Services Infrastructure Grant	3 248 303	1 675 333	1 515 081	Number of standpipes constructed, with GPS co-ordinates; Copy of a signed close out report
ENGS 1.2			Buffalo Flats Water Supply Scheme Phase 4 (in-fills)	2	Length of pipelines laid	Metres	Quarterly	new	N/A	N/A	4 522 meters pipeline	0 meters pipeline	Not Met	Delays in the appointment of a contractor due to objections on the preferred bidder The expenditure incurred was for compiling business plans, compiling tender documents, geographical and geotechnical survey, Tender Adjudication reports, EIA's and SCM processes	Contractor to source more resources on site, ADM to submit a grant roll-over application	NG-Water Services Infrastructure Grant	9 312 715	24 177 005	5 786 526	Total length of pipelines laid, including GPS co-ordinates
ENGS 1.3			Rural Household Infra Projects: sanitation infills	2	Number of completed units with their GPS co-ordinates	Numbers	Quarter 2 & 3	383	N/A	N/A	450 units	0 units	Not Met	Project business plan not yet approved by DWS for funding	ADM to conduct regular follow up on progress regarding business plan approval.	NG-Water Services Infrastructure Grant	4 500 000	4 500 000	0	Number of completed units with their GPS co-ordinates
ENGS 1.4			Refurbishment of water and waste water treatment plants (WWTP)	2	% of WWTP refurbished	%	Quarterly	new	N/A	N/A	100%	0%	Not Met	Project not yet approved by DWS	Follow - up to obtain approval letter from DWS	NG-Water Services Infrastructure Grant	5 580 287	0	0	Quarterly report indicating percentage completed
ENGS 1.5			Refurbishment and upgrade of Durmacol Water Treatment Works	2	% of Durmacol Water Treatment refurbished	%	Quarterly	Refurbishment	-	Refurbishment	100%	98%	Not Met	Heavy rain delays were experienced in January and February 2018	Project has since been completed	NG-Water Services Infrastructure Grant	18 000 000	21 614 161	20 820 266	Quarterly report indicating percentage completed
ENGS 1.6			Construction of Brakfontein resevoir	15	% of Brakfontein resevoir work performed per quarter; Brakfontein resevoir constructed by date	%age; Date	Quarterly	New	N/A	N/A	100% completion - Construction of Brakfontein resevoir by 30 June 2018	0%	Not Met	Consultant not appointed due to a delay in the finalisation of the panel of consultants	SCM to finalise the panel of consultants	NG-Water Services Infrastructure Grant	23 358 695	2 000 000	0	Quarterly report indicating percentage completed; Completion certificate
ENGS 1.7			To provide access to basic service delivery to the community	Implementation of all water and sanitation projects within the available budget	Goedeheop bulk water and sanitation	2	% of Goedeheop bulk water and sanitation completed	% age	Quarterly	New	N/A	N/A	100%	0%	Not Met	It was discovered that Utrecht ponds are not licensed, which triggered environmental issues, which required re-design and additional compliance issues The expenditure incurred was for the final completion of sewer pipeline and retention payout, for the design and upgrade of the Waste Water Treatment Plan, WULA application and registration	Engaging DWS and COGTA for additional funding to address environmental issues. Application for water use licence has been done.	NG-Expanded Public Works Incentive Grant	1 000 000	4 437 457

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ENGS 1.8	To provide access to basic service delivery to the community	Implementation of water and sanitation projects within the available budget	Dannhauser Housing Development Bulk Water and Sanitation		% of Dannhauser Housing Development Bulk Water and Sanitation project completed	% age	Quarterly	New	N/A	N/A	100%	0%	Not Met	Project was only approved on the 8 February 2018, therefore it was moved to be implemented in the 2018/19 FY The expenditure incurred was for the business plan approved, preliminary designs complete	Consultants finalising project designs, and will be on Tender by the end of August 2018	NG-Municipal Infrastructure Grant	22 000 000	1 000 000	538 939	Quarterly report indicating percentage completed	
ENGS 1.9			Buffalo Flats Water Supply Scheme Phase 3B (4 yr project 2017 - 2020)	5	% of work completed	% age	Quarterly	New	N/A	N/A	100%	100%	Met	-	-	NG-Municipal Infrastructure Grant	6 000 000	12 408 908	12 731 405	Quarterly report indicating percentage completed	
ENGS 1.10			Construction of Buffalo Flats Sanitation project	2	Number of completed units under Buffalo Flats Sanitation project	Number	Quarterly	New	N/A	N/A	200 units	1 528 units	Extremely Well Met	Budget allocation allowed for more units to be performed	Realistic target in line with budget to be made next financial year	NG-Municipal Infrastructure Grant	10 000 000	11 647 023	9 813 185	Number of completed units with their GPS co-ordinates	
ENGS 1.11			Installation of energy saving devices in Council properties (3 yr project 2017 - 2019)	2	% of work completed	% age	Quarterly	14830	-	-	100%	0%	Not Met	Project transferred to Planning Department in Q2 & funding stopped	Project transferred to Planning Department in Q2 & funding stopped	NG-Municipal Infrastructure Grant	2 000 000	0	0	Report Scope of Work; Quarterly report indicating percentage completed	
ENGS 1.12			Rural roads asset management system (3 yr project 2017 - 2019)	All	% of work completed	% age	Quarterly	New	N/A	N/A	100%	100%	Met	-	-	NG-Rural roads asset management systems grant	2 200 000	2 200 000	2 255 898	Quarterly report indicating percentage completed	
OMM 1.1	High quality infrastructure network	To provide all households with access to basic water services supported by high quality infrastructure	Regulation of the provision of clean and safe potable water and sanitation	Inst.	Number of quarterly reports on provision of clean and safe potable water and sanitation submitted to Council	Number	Quarterly	New	4 reports	4 reports	Submit 4 reports on provision of clean and safe potable water and sanitation to Council per quarter	Reports produced but not submitted to Council	Not met	Report was readily available but was not submitted to Council	Will be submitted in the next financial year quarterly	DRT	2 200 000	2 200 000	2 200 000	Quarterly report; Council Resolution	
COMMS 1.1	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce and implement MHS policies and regulations	Water Quality Control	District-wide	Number of water samples taken and analysed	Number	Quarterly	120	120	121	Analyse 115 water samples	Analysed 105 water samples	Almost Met	Unavailability of transport	Corporate Services working on transport plan	ADM	30 000	12 000	9 324	Lab Results	
COMMS 1.2			Food Control	District-wide	Number of food samples taken and analysed	Number	Quarterly	40	40	53	Analyse 40 food samples	Analysed 63 food samples	Extremely Well Met	-	-	-	-	-	-	Lab Results	
COMMS 1.3			Surveillance of Premises	District-wide	Number of Audit/Inspection reports produced	Number	Quarterly	120	120	111	Produce 115 Audit/ Inspection reports	Produced 137 Audit/ Inspection reports	Well Met	There was an outbreak of listeriosis therefore more inspections, health education session and more inspections.	-	-	-	-	-	-	Audit/ Inspection reports
COMMS 1.4			Disease Control	District-wide	Number of health education sessions presented to schools	Number	Quarterly	4	4	10	Present 4 health education sessions to schools	Presented 10 health education sessions to schools	Well Met	-	-	ADM	100 000	30 000	17 837	Attendance registers, photos, Report	

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COMMS 1.5	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Establish and maintain a fully functional disaster management services	Disaster Prevention	District-wide	Development of contingency plans to prevent, mitigate and respond to threats and occurrences (Winter, Summer and Events) for submission to CoGTA and Council by date	Date	Quarter 2 & 3	Summer plan due end-Sept and Winter plan due end-March	Summer plan due end-Sept and Winter plan due end-March	Summer plan submitted to ExCo on the 24th Nov 2016 & Winter plan submitted on 25 Apr 2017	Submit Summer plan to Council & CoGTA by 30 Nov 2017 and Winter plan to Council & CoGTA by 31 Mar 2018	Summer plan submitted to ExCo not Council and Winter plan submitted to Council on 10 May 2018. Both plans submitted to CoGTA	Not Met	Summer Contingency plan was not submitted to Council	It will be taken to both ExCo and Council	-	-	-	-	Contingency plans (Summer in Q2 and Winter in Q3), Council Resolution and Proof of submission to CoGTA		
COMMS 1.6				District-wide	Number of Disaster Awareness Campaigns held	Number	Quarterly	12	8	8	Hold 8 quarterly Disaster Awareness Campaigns	Held 10 quarterly disaster Awareness Campaigns	Well Met	Awareness campaigns were linked to public ward meetings by ward councillors	-	-	-	-	Notice, Attendance Register, Report			
COMMS 1.7	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Establish and maintain a fully functional disaster management services	Disaster Relief Intervention	District-wide	Disaster Relief Material purchased by date	Number of relief material purchased	Quarter 3	None	N/A	N/A	Disaster Relief Material purchased by 31 March 2018	Disaster Relief Material purchased by the 24th of January 2018	Met	-	-	ADM	80 000	80 000	85 000	Invoice		
KPA 2: Municipal Institutional Development & Transformation																						
CORPS 2.1	To achieve sound administration, management and governance in line with organised local government guidelines	Implementation of appropriate municipal governance and administration processes and systems and functionality thereof	Development of Corps Business Plan	Inst.	Business Plan (B/p) submitted to Portfolio Committee (PoCo) by date	Date	Quarter 1	Jul-2016	Yes by 31 July 2016	Yes, 09 Feb 2017	Submit B/p to PoCo by 31 August 2017	B/p submitted to PoCo on 16 Aug 2017	Met	-	-	-	-	-	-	Corps B/P, PoCo agenda, Minutes, Attendance Register		
CORPS 2.2			Corporate Services (CORPS) Non-Financial and Financial Reporting	Inst.	Corporate Services Quarterly Progress report submitted to MM by turnaround time	Date	Quarterly	4 reports	4 reports by 7th day end of quarter	4 reports submitted to MM by 7th day end of quarter, however not all of them were submitted timeously	Submit 4 CORPS reports to MM by 7th day end of quarter	CORPS reports were submitted to MM quarterly	Almost Met	Not all Sectional September 2017 reports had been submitted by 7th of October 2017. 1 of 5 sections did not submit December 2017 report by the 7th of January 2018	Quarter 1 report was finally submitted in Oct 2018. Quarter 2 report was finally submitted. All Sectional monthly reports to be submitted by the 3rd day after month end	-	-	-	-	Corps Quarterly Progress Reports, Acknowledgement by MM		
CORPS 2.3			Inst.	Number of Corporate Services Quarterly Progress report submitted to PoCo	Number	Quarterly	New	N/A	N/A	Submit 4 CORPS quarterly reports to PoCo quarterly	4 CORPS Report submitted to PoCo	Met	-	-	-	-	-	-	-	-	Corps Quarterly Progress Reports, Extract Minutes of PoCo / Resolution of PoCo	
CORPS 2.4			Records Management and Functionality & Safe keeping of documents electronically	Inst.	Records Management and operational & fully Functionality of EDMS by date	Date	Quarter 1	No (System currently not functional)	Yes by 31 Sept 2016	No	Operational and fully functionality of EDMS by 30 Sept 2017	EDMS Not Functional	Not Met	The service provider has been unsuccessful in making the EDMS functional as expected	Municipality will advertise for the appointment of the new EDMS service provider at the end of Sebata contract in 2019.	-	-	-	-	-	220 974	Report on functionality of system, Invoices
CORPS 2.5			Provision of Council Maintenance	Inst.	Buildings & Vehicle Maintenance and Physical Security Services; Safeguarding of municipal sites, assets and people within the	Percentage of maintenance & repairs attended against reported within turn-around time	%age; Turn-around time	Quarterly	4 quarterly reports of repairs performed	4 reports, Repairs done with 7 w/days as need arises	4 reports, however not all required repairs were done within 7 working days	100% completed within 7 working days as need arises	100% - All maintenance and repairs were completed against reported within 7 working days as need arise after they were reported	Met	-	-	-	-	-	-	-	For Buildings Repairs and Maintenance R143,944.67. For vehicle repairs and maintenance R184,630.64. For Physical Security Services R4,670,344.67

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CORPS 2.6			municipal premises		Percentage decrease in incidences occurring in all 10 municipal sites, assets and people within the municipal premises	%	Quarterly	16 incidences	-	-	incidences in 2017/2018 decreased by 50% as compared to 2016/2017 (less than 8 incidences)	There was one incident and incidences were decreased by 75%.	Met	-	-	-	-	-	-	Reports of the Service Provider and Municipal Inspection Report
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CORPS 2.7	To ensure progressive compliance with institutional and governance requirements	Compliance with Legislation and Proper Implementation of Policies and Procedures	Human Resources (HR) Policies Review	Inst.	Number of HR policies for 2018/19 reviewed and submitted to Council for approval by date	Number, Date	Quarter 4	23 HR policies for 2017/18 reviewed and submitted to Council by May 2016	23 policies reviewed by 31 May 2017	All 23 HR policies have been reviewed, some noted by Council and are underwent consultation with relevant internal structures after which they were not adopted by Council	23 HR policies for 2018/19 reviewed and submitted to Council by 31 May 2018	None of HR policies for 2017/18 reviewed and submitted to Council by 31 May 2018	Not Met	These 23 HR Policies have been reviewed and completed by Legal Services and have not been submitted to Council by 31 May 2018	These 23 HR Policies to be presented at Top Manco by ADCS & DDLS no later than 30 September 2018 for final consideration after which they will be tabled to relevant internal structures to be recommended for adoption.	-	-	-	-	2018/2019 Reviewed HR Policies; ExCo/Council Resolution and HR Management Documents
CORPS 2.8	To ensure progressive compliance with institutional and governance requirements	Compliance with Legislation and Proper Implementation of Policies and Procedures	Functional Employee Wellness Programme	Inst.	Number of Quarterly Employee wellness programmes	Number, Date	Quarterly	4 programmes	4 (Financial Management; HIV& AIDS; Health & Fitness; Substance Abuse)	4 employee programs held - 2 Fin Man; 0 HIV& AIDS; 1 Health & Fitness; 1 Substance Abuse	Conduct 4 Programmes (Financial Management; HIV& AIDS; Health & Fitness; Substance Abuse)	4 Employee Wellness Programmes were implemented which are Financial Management; HIV& AIDS; Health & Fitness and Health Screening Employee Wellness Programmes were successfully implemented. Substance Abuse Employee Wellness Programme as 5th programme was arranged but could not proceed as planned due to circumstances beyond our control.	Met	-	-	-	-	-	-	Notice for specific programmes, Attendance Register
CORPS 2.9	To ensure progressive compliance with institutional and governance requirements	Provision of Adequate Human Capital	Filling of critical positions - specifically DES and DP&D	Inst.	Number of vacant Section 54/56 Managers position filled by date	Number, Date	Quarter 2	DES and DP&D position fixed term contracts will expire by end of Feb 2018	2 (CFO, DCS) by 31 March 2017	1 (CFO appointed on 01 June 2017)	Filling of 2 positions (DES and DP&D) by 01 March 2018	DES, DP&D & DCS posts not filled by 01 March 2018	Not Met	Recruitment process for filling of DES and DP&D posts commenced but Council rescinded the resolution to fill the post of DP&D. DES post has not been filled because this post was re-advertised due to recruitment process not successful after conducting interviews. DCS post has not been filled because this post was re-advertised due to recruitment process falling outside the regulated timeframes. Shortlisting has been conducted for the two posts.	Recruitment process is underway	-	-	-	65 462	Adverts; Letter of Appointments

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CORPS 2.10	To ensure progressive compliance with institutional and governance requirements	Provision of effective industrial relations	Sound Industrial Relations	Inst.	Number of monthly Local Labour Forum Meetings Convened	Number, Frequency	Monthly	Convene 12 (1 monthly)	Hold 12 LLFs	8 LLFs held	Convene 12 LLFs (1 LLF monthly)	7 LLF meetings held	Almost Met	The LLF meeting for 29 September 2017 coincided with the ExCo meeting which had been moved from its scheduled date. The LLF meeting for Dec 2017 did not seat due to lack of quorum. 1 LLF meeting was held for quarter 3 and the meeting was held on 28 March 2018. No LLF meeting was held in June 2018 because all three attempts to have this meeting seating were unsuccessful.	Avoid clash of other meetings with scheduled LLF meetings dates. LLF Members to make themselves available for LLF meetings as per the approved events calendar. LLF members to attend LLF meetings.	-	-	-	-	Notice & Agenda; Minutes; Attendance Register	
CORPS 2.11	To ensure progressive compliance with institutional and governance requirements	Address skills and capacity building issues that affect development and functioning of the municipality	To have a diverse workforce representing all races,gender etc.	Inst.	Employment Equity (EE) Report annually submitted to Department of Labour (DoL) by date	Date	Quarter 3	-	Submitted by 15 Jan 2017	EEP submitted to DoL on 12 Dec 2016	Submit EE Report to DoL by 15 Jan 2018	EE Report submitted to DoL on 19 December 2017	Met	-	-	-	-	-	-	EE Report, Proof of Submission to DoL	
CORPS 2.12			Improvement the capacity of staff to deliver services	Inst.	Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted to LGSETA by date	Date	Quarter 4	Each year in April	submitted by 30 April 2017	WSP submitted to LGSETA on 28 Apr 2017	Submit WSP & ATR to LGSETA by 30 April 2018	WSP & ATR was submitted to LGSETA on 26 April 2018	Met	-	-	-	-	-	-	-	WSP&AT Report Proof of Submission to LGSETA
ENGS 2.1	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Submission of report at the Engineering Services Portfolio Committee	All	Number of quarterly reports submitted at ENGS PoCo	Number	Quarterly	4	N/A	N/A	Submit 4 reports at ENGS PoCo	4 reports submitted at ENGS PoCo	Met	-	-	OPEX	0	0	0	0	Minutes and reports of the meeting and the attendance register
ENGS 2.2			Submission of report at the Engineering Services IGR structures	All	Number of quarterly reports submitted at the ENGS IGR structures	Number	Quarterly	11	N/A	N/A	Submit 4 reports at ENGS IGR structure	0	Not Met	Quorum not met	To ensure all members of IGR attends the meeting	OPEX	0	0	0	0	Minutes and reports of the meeting and the attendance register
ENGS 2.3			MIG PMU Top Slice - Administration	All	%age of MIG spent	%	Quarterly	100%	N/A	N/A	100%	39%	Not Met	MIG PMU administrative budget reduced	100% MIG allocation was spent on other projects, funds relocated to other projects	MIG	205 000	526 817	203 879	203 879	Mig expenditure report

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PDS 2.1	To achieve sound governance, management, administration and equity within amajuba District in line with organized local government guidelines	To use Information Technology to support the municipal in achieving it's goals and objectives	Manage IT Services	Inst.	Percentage of Security specific IT services effectively managed in terms of signed Service Level Agreement (SLA)	%age	Quarterly	99%	4 reports	4 system generated reports	IT 100% managed as per Security specific IT services stated in the signed SLA	IT 100% managed as per Security specific IT services state in the signed SLA.	Met	-	-	ES	900 000	3 041 384	1 813 071	Quarterly Systems generated report stating percentage of Security specific IT services managed
PDS 2.2				Inst.	Percentage of IT Business Continuity specific services and Back-ups effectively managed in terms of SLA	%age	Quarterly	99%	4 reports	4 system generated reports	IT 100% managed as per IT Business Continuity specific services and Back-ups stated in the signed SLA	IT 100% managed as per IT Business Continuity specific services and backups stated in the signed SLA	Met	-	-					Quarterly Systems generated report stating IT Business Continuity specific services and Back-ups managed
PDS 2.3				Inst.	Number of backup recovery test performed by specific timeframe	Number, Turn-around time	Quarter 1 & 3	2 reports	2 reports	2 system generated reports	Develop 2 reports backup recovery for Jan - Jun 2017 and Jul - Dec 2017	2 backup recovery report developed	Met	-	-					Systems generated reports stating back-ups recovery performed
OMM 2.1	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Section 54/56 managers performance appraisal	Inst.	Number of quarterly departmental reports presented at the performance appraisal sessions	Number	Quarterly	2	N/A	N/A	Present 4 reports at the performance appraisal sessions	2 performance appraisal reports developed	Almost met	Quarter 3 performance appraisals are to be conducted	Date of the Quarter 3 performance appraisals is being discussed	-	-	-	-	Quarterly reports presented at the performance appraisal sessions
OMM 2.2			Municipal staff meetings	Inst.	Number of quarterly reports presented at the General Staff Meeting	Number	Quarterly	4	4	1	Present 4 quarterly reports at the General Staff Meeting	Reports were to be developed for Staff meetings; however no Staff meetings held	Not met	Shifting of dates due to pressing legislative compliance issues	Adhere to scheduled dates	-	-	-	-	Meeting Notice, Agenda, Minutes, Attendance register, Resolutions Report, Report
OMM 2.3	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Performance Management	Inst.	Signed Section 54/56 Managers Performance Agreements by date	Date approved	Quarter 1	6	each Sect 54/56 Manager in possession of signed PA by 31 July 2016	existing 3 Sect 56 Managers in possession of signed PA	Signed Sect 54/56 Manager Performance Agreements 31 July and Submission to MEC by 14 Aug 2017	2017/18 Sect 54/56 Manager Performance Agreements signed on 14 July 2017 and Submission to MEC by 24 & 28 July 2017	Met	-	-	-	-	-	-	Signed Performance Agreements; Council Resolution; Proof of submission

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FINS 2.1	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Functional Finance Portfolio Committee	Inst.	Number of Quarterly PoCo meetings held	Number	Quarterly	4	4	3	Hold 4 quarterly PoCo meetings	10 PoCo meetings held monthly	Met	In August 2017, Council took a decision to combine portfolio committees and PoCo to be held on a monthly basis.	-	-	-	-	-	Notice, Agenda, Minutes, Attendance Register
FINS 2.2			Promote Intergovernmental Relations	Inst.	Number of Quarterly Finance IGR meetings attended	Number	Quarterly	0	4	1	Attend 4 quarterly Finance IGR meetings	3 quarterly Finance IGR meetings attended	Almost Met	CFO's could agree on a date after several email communication to secure a common date for the forum to quorate. BTO was ready on 13/03/2018 but the meeting did not quorate. Unfortunately the outside stakeholders expected to attend these meetings are not accountable to the CFO totally out of control of the CFO.	CFO's will be communicated with to find a common dates suitable to all. BTO to request the intervention of MM in ensuring that the legislated budgeting and planning processes are strictly adhered to by all municipal stake holders.	-	-	-	-	Notice, Agenda, Minutes, Attendance Register
FINS 2.3			Functional Department	Inst.	Number of Quarterly Departmental Staff Meetings held	Number	Quarterly	2	4	5	Hold 4 quarterly departmental staff meetings	3 quarterly departmental staff meetings held	Almost Met	BTO meeting was aligned to Strategic Planning Session to which was delayed to April 2018. Unfortunately the alignment of these regulated and compliance deadlines, if missed are totally out of control of the CFO as the individuals who case non compliance are not accountable to the CFO	BTO to request the intervention of MM in ensuring that the legislated budgeting and planning processes are strictly adhered to by all municipal stake holders.	-	-	-	-	Notice, Agenda, Minutes, Attendance Register

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COMMS 2.1	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Aligned departmental objectives to municipal goals	Inst.	Community Services (COMMS) Business Plan (B/p) submitted to Portfolio Committee (PoCo) by date	Yes/No	Quarter 1	Yes	Yes by 31 July 2016	Yes, submitted on 24th Oct 2016	Submission of COMMS B/p to PoCo by 31 July 2017	Dept BP submitted to PoCo on 27 July 2017	Met	-	-	-	-	-	-	Business Plan, Minutes of the PoCo Meeting		
COMMS 2.2			Promote Intergovernmental Relations	Inst.	Quarterly COMMS Portfolio Committee Meetings held	Number	Quarterly	4	4	5	Hold 4 quarterly PoCo meeting	5 PoCo meeting held	Met	5 PoCo meetings were held because in Q3 two meetings were held.	-	-	-	-	-	-	Notice, Attendance Register, Minutes of the PoCo Meeting	
COMMS 2.3			Management Reporting	Inst.	Quarterly COMMS progress report submitted to MM by turnaround time	Number, Turnaround time	Quarterly	4	4	4 COMMS reports submitted to MM; however not all of them were submitted timeously	Submit 4 COMMS progress report to MM by the 7th day of the quarter	4 Reports were submitted to MM	Not Met	Reports were NOT submitted on the 7th of each month but on the dates that were given by the MM	In the coming year reports will be submitted on the dates given by the MM.	-	-	-	-	-	-	Reports, Proof of submission to MM
COMMS 2.4			Community Services (COMMS) Non-Financial and Financial Reporting	Inst.	Community Services Quarterly Progress report submitted to PoCo	Number, Date	Quarterly	New	N/A	N/A	Submit 4 COMMS Quarterly Progress report to PoCo	4 COMMS Quarterly Progress report submitted to PoCo	Met	4 quarterly reports were submitted even if 5 PoCo meetings were held	4 quarterly reports will be submitted to PoCo because there are 4 quarters in a year.	-	-	-	-	-	-	COMMS Quarterly Progress Reports, Extract Minutes of PoCo / Resolution of PoCo

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KPA 3: Local Economic Development

ENGS 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation.	Application of labour intensive construction methods in construction projects	Job creation through the implementation of Capital Projects	Inst.	Number of jobs created through implementation of capital projects	Number	Quarterly	320	600	1093	600	842	Extremely Well Met	Borehole program employed more than anticipated in order to ensure all planned job opportunities are aligned to the project implementation	-	Conditional grants	0	0	0	Report on a number of jobs created
ENGS 3.2	To facilitate, encourage and support the development of an enabling environment for LED and job creation.	Application of labour intensive construction methods in construction projects	Implementation of Expanded Public Works Programme (EPWP) Incentive Programme	Inst.	Number of jobs created through EPWP Incentive Grant	Number	Quarterly	-	245	261	245	340	Well Met	New litre picking program employed more than anticipated in order to ensure all planned job opportunities are aligned to the project implementation	-	PW	1 497 000	1 822 382	1 785 619	Report on a number of jobs created
PDS 3.1	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Development Agency Establishment	Inst.	Establishment of AEDA approved by Council by date	Date	Quarter 1	New	2	0	Approval of AEDA by Council by 30 Sept 2017	Not Done	Not Met	Council did not approved the establishment of AEDA	Council to take corrective measures to establish the agency	400 000	400 000	182 322	Council Resolution on approval of Establishment of AEDA	
PDS 3.2	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.			AEDA Board of Directors (BoD) appointed by Council by date	Date	Quarter 2	New	N/A	N/A	Appointment AEDA Board of Directors (BoD) by Council by 31 Dec 2017	Not Done	Not Met	Waiting for approval of establishment of AEDA	Council to take corrective measures to appoint the board				Council Resolution on appointment of AEDA Board of Directors; Letteras of Appointment	
PDS 3.3	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Agric Development Coordination (District and provincial sector department stakeholders)	Inst.	Integrated Agricultural Implementation Plan adopted by ADAF by date	Date	Quarter 2	No	N/A	N/A	Adoption of Integrated Agricultural Implementation Plan by ADAF by 31 Dec 2017	Not Done	Not Met	ADAF meeting did not take place as planned	To be achieved on the next quarter	OpEx	-	-	ADAF Approved Integrated Agricultural Implementation Plan containing inputs and plans from 3 Family LMs, Dept. of Agric, Dept Rural Development	
PDS 3.4	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Agric Capacity Building (emerging farmers)	Inst.	Number of Agric Capacity Building Workshops conducted by date and Number of farmers capacitated	Number, Date	Quarter 2 & 3	2 workshops	2	2	Conduct 2 Agric Capacity Building Workshops quarter 2 & 4 to capacitate at least 60 farmers	2 Agric Capacity Building Workshop conducted and 30 farmers capacitated	Not Met	Capacity building workshops are not budgeted for internally, we rely on fundings from sector department and assist with facilitation.	Municipality must provide budget for capacity building workshops.	OpEx	-	-	Attendance registers; Workshop Invitations; Workshop Manuals; List of 60 emerging farmers capacitated (non-accredited training)	

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

PDS 3.5	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	SMME Development Support	Inst.	Number of SMMEs Capacity Building Workshops conducted by date and Number of individuals capacitated by date	Number, Date	Quarter 2 & 4	2 workshops	2	3	Conduct 4 SMMEs Capacity Building Workshops quarter 2 & 4 to capacitate at least 60 SMME individuals	2 SMMEs Capacity Buildings Workshops conducted and 30 SMME individuals capacitated	Not Met	The responsible official retired	The proposal is to merge Poverty and Alleviation and SMME functions	OpEx	-	-	-	Attendance registers; Workshop Invitations; List of 60 SMME individuals capacitated (non-accredited training)
PDS 3.6			Coordination and implementation of priority projects contained in the Tourism Strategy	Inst.	Number of tourism development and marketing projects co-ordinated	Number	Quarterly	2 tourism development and marketing projects	4	4	Co-ordinate 4 quarterly tourism development and marketing projects	4 tourism development and marketing projects were coordinated	Met	-	-	OpEx	-	-	-	Quarter reports on tourism development and marketing projects co-ordinated; Adverts of tourism development and marketing projects
OMM 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation	Application of labour intensive construction methods in construction projects	Oversee the implementation of the Radical Agrarian Socio-Economic Transformation (RASET) Programme in the district	Inst.	Signing of the MOU with the KZN Provincial Government by date	Date	Quarterly	None	N/A	N/A	Signing MOU with the KZN Provincial Government by 30 Sept 2017	MOU with the KZN Provincial Government signed on 14 June 2017	Met	-	-	OpEx	-	-	-	Signed copy of the MOU
COMMS 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation	Recruitment of 38 EPWP Contract Employees	Medical Male Circumcision Mobilisation, Clinic referrals and ART/TB Follow-Ups	38 ADM Wards	Number of Community Care Givers Recruited by date and Number of monthly monitoring reports by date	Number	Quarter 1, 2 & 3	New measure	12	2	Recruitment of 38 Community Care Givers by 01 July 2017 and 6 monthly monitoring reports by 30 Dec 2017	36 Community care givers from 3LMS were contracted in quarter 2 on a period of 6 months	Met	38 community care givers were recruited at the beginning of the project, others left for greener pastures during the 6 months period.	This coming year we have a database of deserving people to replace drop-outs should they be there so that we remain with the original number we started with.	Depart of Public Works	508 800	508 800	129 798	appointment contracts attendance registers and monitoring reports

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

KPA 4: Municipal Financial Viability and Management

CORPS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring	Inst.	Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	%age	Quarterly	New	N/A	N/A	No more than 100% of 2017/2018 budget	Some budget votes expenditure is more than 100% of budget and overspent	Almost Met	Due to reduction in the adjustment budget 2017/2018 of amounts budgeted in the original budget some budget votes expenditure is more than 100% of budget and overspent	The adjustment budget must not reduce budget amounts which will result in the over expenditure.	-	-	-	-	Quarterly Corporate Dept Expenditure Control Analysis Reports showing %age spent versus Expenditure reports from Finance	
ENGS 4.1	To achieve effective financial management.	Manage the department within the budgetary and policy framework of the municipality	Source external funding for IDP projects	Inst.	Number of funding applications submitted to external funding sources	Number	Quarterly	6	6	6	Make 6 applications for external funding	2 applications made	Not Met	Grant funding available for projects to be implemented in the year under review	External funding applications to be made next financial year	OPEX	0	0	0	0	Attach copy of funding applications
ENGS 4.2			Capital expenditure monitoring reports	Inst.	Number of Monthly ENGS expenditure control analysis reports and Percentage expenditure	Number	Monthly	12	12	12	Develop 12 monthly exp control analysis reports	12 monthly exp control analysis reports developed	Met	-	-	OPEX	0	0	0	0	Engineering Expenditure Control Analysis Reports
ENGS 4.3			To achieve effective financial management	Development of Engineering Serv procurement plan	Inst.	ENGS procurement plan submitted to SCM Unit by date	Number	Quarter 1	1	N/A	N/A	Submit ENGS procurement plan to SCM Unit by 31 July 2017	ENGS procurement plan submitted to SCM Unit on 10 July 2017	Met	-	-	OPEX	0	0	0	0
PDS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring and reporting	Inst.	Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	Monthly	0	No more than 100% of budget	107%	No more than 100% of budget	85.33% of budget	Met	-	-	ES	-	-	-	-	Monthly Planning Dept Expenditure Control Analysis Reports showing %age spent versus Expenditure reports from Finance

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

OMM 4.1	To achieve effective Financial Management.	Full compliance with Chapter 11 of the MFMA. (SCM)	Effective Supply Chain Management	Inst.	Review of SCM Committees by date	Date	Quarter 1	Last reviewed in 2015	N/A	N/A	Reviewal SCM BID Committee by 30 Sept 2017	SCM BID Committees reviewed on 15 June 2017	Met	-	-	OpEx	-	-	-	Appointment letters of each BID Committee (Specification, Evaluation, Adjudication)		
OMM 4.2.					Number of Monthly BID Specification Committee meetings held	Report	Monthly	12	N/A	N/A	Hold 12 monthly BID Specification Committee meetings	14 BID Specification Committee meetings held	Well Met	Bid Committees are held as and when required	Revise the indicator	ES	-	-	-	-	-	Minutes of meetings held
OMM 4.3.					Number of Monthly BID Evaluation Committee meetings held	Report	Monthly	12	N/A	N/A	Hold 12 monthly BID Evaluation Committee meetings	12 BID Evaluation Committee meetings	Met	Bid Committees are held as and when required	Revise the indicator	ES	-	-	-	-	-	Minutes of meetings held
OMM 4.4.					Number of Monthly BID Adjudication Committee meetings held	Report	Monthly	12	N/A	N/A	Hold 12 monthly BID Adjudication Committee meetings	10 BID Adjudication Committee meetings	Almost met	Bid Committees are held as and when required	Revise the indicator	ES	-	-	-	-	-	Minutes of meetings held
OMM 4.5	To achieve effective Financial Management.	Municipal Financial Revover	Municipal Financial Recovery Plan	Inst.	Number of quarterly reports on the implementation of the Municipal Financial Recovery Plan submitted Council	Number	Quarterly	0	N/A	N/A	Submit 4 SCM quarterly implementation reports on Municipal Financial Recovery Plan to Council	3 quarterly implementation reports on Municipal Financial Recovery Plan prepared but not submitted to Council	Almost met	Report was readily available but was not submitted to Council	Will be submitted in the next financial year quarterly	OpEx	-	-	-	4 Reports submitted at Council; Council Resolution		
OMM 4.6	To achieve effective Financial Management.	Develop a credible budget and report in accordance with the provisions of the MFMA	Annual Budget preparation	Inst.	2018/2019 Draft Annual Budget tabled at Council by date	Date	Quarter 4	30/May/2017	N/A	N/A	Table 2018/2019 Draft Budget at Council by 31 May 2018	2018/2019 Budget at Council by 30 May 2018	Met	-	-	OpEx	-	-	-	Final Budget; Council Resolution		

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

FINS 4.1			Improved municipal audit outcome	Inst.	Improve 2016/2017 audit opinion from Qualified to Unqualified	Audit Outcome	Quarter 2	Qualified	Unqualified	Improved municipal audit outcome	Unqualified Audit Opinion for 2016/2017	Qualified	Not Met	Revenue Service Charges qualification not resolved due to late attending of the prior year audit finding	Action plan in place to resolve the finding	-	-	-	-	AG's Audit Report
FINS 4.2	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Financial statements and management information	Inst.	Compliant 2016/2017 AFS submitted to AG by date	Date	Quarter 1	Submitted on 31 Aug 2016	Submit 2015/16 AFS by 31 Aug 2016	2015/16 AFS submitted to AG on 31 Aug 2016	Submit Compliant AFS to AG by 31 August 2017	2016/2017 AFS submitted to AG on 31 August 2017	Met	-	-	-	-	-	-	AFS, Letter of Acknowledgement from AG, Minutes of the AC
FINS 4.3				Inst.	2017/2018 Interim Financial Statement (IFS) compiled and submitted to the Audit Committee (AC) by date	Date	Quarter 3	Compiled by 31 March 2017	Submitted by 31 Jan 2017	Submitted to Council in Feb 2017	Submit IFS to AC by 31 March 2018	Not done	Not Met	BTO Staff not trained on AFS preparation	BTO Staff training on AFS preparation to be done in May/June 2018	-	-	-	-	Interim FS, Minutes of the AC
FINS 4.4	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Operational expenditure monitoring	Inst.	Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	Quarterly	81%	No more than 100% of budget	101%	No more than 100% of budget	99%	Met	-	-	-	-	-	-	Expenditure Report
FINS 4.5	To achieve effective financial management	Municipal Asset Management	Accounting for Asset Additions on monthly basis	Inst.	Number of Monthly Assets Reconciliations prepared	Number	Monthly	1 (recons done once a year previous yrs)	12	10	prepare 12 Monthly Assets Reconciliations	11	Almost Met	Asset Manager went on go slow from March 2018. This resulted in the asset verification process starting very late than planned.	The required consequence management processes in line with the Disciplinary Collective Agreement will be initiated soon at the earliest opportune time	-	-	-	-	Monthly Asset Reports
FINS 4.6	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Adequacy of investment in fixed assets (Pg 2 of MFMA Circular 71)	Inst.	Capital Expenditure to Total Expenditure: Total Capital Expenditure/Total Expenditure (Total operating Expenditure + Capital Expenditure) x 100 (Norm 10-20%)	Percentage	Quarterly	Between 10% - 20%	Between 10% - 20%	37%	Between 10% - 20%	28.27%	Not Met	Target Exceeded due to replacement of Printers and Laptops for BTO Staff	-	-	-	-	-	Monthly Reports

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

FINS 4.7	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monitoring of revenue collection	Inst.	Percentage collection rate (Norm 95%)	Percentage	Quarterly	53%	70%	145%	70%	59%	Not Met	Poor Implementation of Credit control and debt collection policy. This indicates that the municipality is exposed to significant Cash Flow risk as a significant amount of potential cash is tied up in consumer debtors	Councillors, especially the Executive Councillors support required in ensuring that policies are implemented without deviation	-	-	-	-	Monthly Reports
FINS 4.8	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Implementation of Credit control and debt collection policy	Inst.	Percentage reduction of long outstanding debt	Percentage	Quarter 4	New	5% Reduction in long outstanding debt	6%	5% Reduction in long outstanding debt	Debtors increased	Not Met	Poor Implementation of Credit control and debt collection policy. This indicates that the municipality is exposed to significant Cash Flow risk as a significant amount of potential cash is tied up in consumer debtors	Councillors, especially the Executive Councillors support required in ensuring that policies are implemented without deviation	-	-	-	-	Year-end Report

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

FINS 4.9	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Revenue protection and enhancement (Pg 15 of MFMA circular 71)	Inst.	Revenue Growth (%) : (Period under Review's Total Revenue - Previous Period's Total Revenue) / Previous Period's Total Revenue) x 100 (Norm is rate of CPI)	Percentage	Quarter 4	New	5% growth	14%	5% growth	8.81%	Met	-	-	-	-	-	-	-	-	-	-	Year-end Report	
FINS 4.10			Revenue protection and enhancement (Pg 20 of MFMA circular 71)	Inst.	Operating Revenue Budget Implementation: (Actual Operating Revenue/Budgeted Operating Revenue X 100) (Norm is 95%)	Percentage	Quarterly		100%	136%	100%	98%	Met	-	-	-	-	-	-	-	-	-	-	-	Monthly Reports
FINS 4.11			Debtors Management (Pg 6 of MFMA circular 71)	Inst.	Net Debtors Days ((Gross Debtors - Bad Debt Provision) / Billed Revenue)) x 365 (Norm is 30 days)	Number of Days	Quarterly	200 days	within 90 days	202 days	within 90 days	238 days	Not Met	Poor Implementation of Credit control and debt collection policy. This indicates that the municipality is exposed to significant Cash Flow risk as a significant amount of potential cash is tied up in consumer debtors.	Councillors, especially the Executive Councillors support required in ensuring that policies are implemented without deviation	-	-	-	-	-	-	-	-	-	System generated report
FINS 4.12	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) (Norm: Range between 30 and 90 days with 90 days being ideal)	Number of Days	Quarterly	10 - 15 days	10 - 15 days	33 days	10 - 15 days	41.85 days	Not Met	Limited cashflow	To collect more revenue. Municipality has appointed a service provider for debt collection	-	-	-	-	-	-	-	-	-	Monthly Reports
FINS 4.13			Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Current Ratio Current Assets / Current Liabilities (Norm: 1.5 to 2.1)	Ratio	Quarterly	0.41	1	0.83	.50	1.62	Met	-	-	-	-	-	-	-	-	-	-	-	Monthly Reports

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

FINS 4.14	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Payment of creditors(Pg 16 of MFMA circular 71)	Inst.	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	Number of Days	Quarterly	290 days	within 60 days	437 days	within 90 days	291 days	Not Met	The municipality is facing serious financial challenges	Implementation of Financial Recovery Plan.	-	-	-	Monthly Reports, Creditors Age Analysis
FINS 4.15			Compliance monitoring - Finance Department (Pg 16 of MFMA Circular 71)	Inst.	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure: (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100) (Norm is 0%)	Percentage	Quarterly	1%	0%	0%	0%	0.01%	Not Met	Interest on Late Payments due to limited cashflow	Implementation of Financial Recovery Plan.	-	-	-	SCM Report
FINS 4.16	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Remuneration costs monitoring (Pg 17 of MFMA circular 71)	Inst.	Remuneration (Employee Related Costs & Councillors Remuneration) as a % of Total Operating Expenditure: Remuneration (Employee Related Costs and Councillors Remuneration) / Total Operating Expenditure x 100 (Norm: 25% to 40%)	Percentage	Quarterly	43%	46%	47%	43%	45%	Not Met	The post medical aid retirement benefits for 2017/2018 amounted to R10 mil compared to a figure of R1 mil in 2016/2017 FY. The vast increase in the provision for post retirement benefits in 2017/2018 is due to the municipality having provided the Actuarial Scientists with incorrect information relating to the probability of the employees who are on medical aid who will chose to opt for the post retirement medical aid benefit after they retire.	The provision for future years will be in line with the 2017/2018 provision will result in a lower provision.	-	-	-	Monthly Report

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

FINS 4.17	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monthly Reconciliations	Inst.	Number of Monthly Bank reconciliation reports prepared	Number	Monthly	12	12	12	prepare 12 monthly bank reconciliation reports	12 monthly bank reconciliation reports prepared	Met	-	-	-	-	-	Signed Bank Reconciliations Reports		
FINS 4.18				Inst.	Number of Monthly Creditors reconciliation reports prepared	Number	Monthly	12	12	6	prepare 12 monthly creditors' reconciliation reports	No monthly creditors' reconciliation reports were prepared	Not Met	Municipality not requesting creditors for monthly statements as this creates an impression that outstanding amounts will be settled which the municipality cannot afford at this stage as it is facing cash flow challenges.	Implementation of Financial Recovery Plan.	-	-	-	-	Signed Creditors Reconciliations Reports	
FINS 4.19				Inst.	Number of Monthly Debtors reconciliation reports prepared	Number	Monthly	12	12	12	prepare 12 monthly debtors' reconciliation reports	12 monthly debtors' reconciliation reports prepared	Met	-	-	-	-	-	-	-	Signed Debtors Reconciliations Reports
FINS 4.20				Inst.	Number of Monthly VAT reconciliation reports prepared	Number	Monthly	12	12	12	prepare 12 monthly VAT reconciliation reports	12 monthly VAT reconciliation reports prepared	Met	-	-	-	-	-	-	-	Signed VAT Reconciliations Reports
FINS 4.21				Inst.	Number of Monthly Payroll reconciliation reports prepared	Number	Monthly	12	12	12	prepare 12 monthly payroll reconciliation reports	12 monthly payroll reconciliation reports prepared	Met	-	-	-	-	-	-	-	Signed Payroll Reconciliations Reports

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

FINS 4.22	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monthly Reconciliations	Inst.	Number of Monthly Investment reconciliation reports prepared	Number	Monthly	12	12	12	prepare 12 monthly investment reconciliation reports	12 monthly investment reconciliation reports prepared	Met	-	-	-	-	-	Signed Investment Reconciliations Reports	
FINS 4.23				Inst.	Number of monthly reports on Suspense accounts cleared	Number	Monthly	12	12	12	prepare 12 monthly reports on suspense acc cleared	12 monthly reports on suspense acc cleared prepared	Met	-	-	-	-	-	-	Signed Suspense Accounts Reports
FINS 4.24				Inst.	Number of Monthly Conditional grants reconciliation reports prepared	Number	Monthly	12	N/A	N/A	prepare 12 monthly conditional grants' reconciliation reports	12 monthly conditional grants' reconciliation reports prepared	Met	-	-	-	-	-	-	-
COMMS 4.1	To achieve effective financial management	Manage the Department within the budgetary and policy framework of the Municipality	Operational expenditure/Budget monitoring	Inst.	Percentage of operational expenditure: actual operating expenditure/budgeted operating expenditure X 100	Percentage	Quarterly	4	No more than 100% of budget	103%	4	2	Not Met	In the past we relied on the BTO print out for a financial report, budget was exceeded due to understatement during the Adjustment Budget	Every quarter we compile a departmental financial report based on invoices and commitments made. The Adjustment Budget to be done properly.	-	-	-	-	Quarterly community dept expenditure control analysis report showing %age spent versus expenditure report from finance

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

KPA 5: Good Governance & Public Participation

CORPS 5.1	To ensure progressive compliance with institutional and governance requirements	Provision of Legal Support Services to protect organisation interest	Provision of Legal Support Services- Disciplinary Matters	Inst.	Percentage of Disciplinary Matter Finalised within legislative timeframe	%age & Turnaround Time	Quarterly	4	4 reports	4 reports prepared and submitted to relevant stakeholders for information; however not all disciplinary matters were finalised within 90 days and some are outstanding	100% finalised within 90 days of matter inception	There were no disciplinary matters which commenced and attended to for 2017/18 quarter 2. 100% has been achieved in this regard on matters more than 90 days old.	Met	-	-	ADM	150 000	30 000	7 106	Legal Reports, ExCo Resolutions
CORPS 5.2			Provision of Legal Support Services- Grievances / Disputes	Inst.	Percentage of Grievance / Dispute Finalised within legislative timeframe	%age & Turnaround Time	Quarterly	4	4 reports	4 reports prepared and submitted to relevant stakeholders for information; however not all grievances / disputes were finalised within 90 days and some are outstanding	100% finalised within 90 days of dispute inception	There were no grievances/disputes matters which commenced and attended to for 2017/18 quarter 2. 100% has been achieved in this regard on matters more than 90 days old.	Met	-	-	-	-	-	-	Legal Reports, ExCo Resolutions
CORPS 5.3			Provision of Legal Support Services- Legal Matters Against ADM	Inst.	Percentage of Legal Matters atended against ADM Referred to Legal Services within prescribed time	%age & Turnaround Time	Quarterly	4	4 reports	4 reports prepared and submitted to relevant stakeholders for information; however not all legal matters were finalised within 6 months and some are outstanding	100% finalised within 6 months of matter inception	There is one legal matter attended to against ADM which is in progress and is still within 6 months of 2017/18 quarter 2 as it was received by ADM in August 2017. 100% has been achieved in this regard on matters more than 6 months old.	Met	-	-					Litigation Papers

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

CORPS 5.4	To ensure progressive compliance with institutional and governance requirements	Provision of Legal Support Services to protect organisation interest	Provision of Legal Support Services-Legal Matters Instituted by ADM	Inst.	Percentage of attended Legal Matters Instituted by ADM Referred to Legal Services within prescribed time	%age & Turnaround Time	Quarterly	4	4 reports	4 reports prepared and submitted to relevant stakeholders for information; however not all legal matters were finalised within 6 months and some are outstanding	100% finalised within 6 months of matter inception	There are two legal matters attended to instituted by ADM referred to Legal Services which are within 6 months of 2017/18 quarter 2 as they commenced in 2017/2018 quarter 2 which is outstanding historical debts of eMadlangeni and Dannhauser Municipalities and validity of Sebata contract with ADM. 100% has been achieved in this regard on matters more than 6 months old.	Met	-	-	ADM	600 000	1 000 000	402 471	Litigation Papers, ExCo Resolutions			
CORPS 5.5			Service Level Agreement (SLA) Completion	Inst.	Percentage of service level agreement (SLA) finalised within prescribed time	%age & Turnaround Time	Quarterly	Each SLA finalised within 1 month	finalise each SLA within 1 month	5 SLAs requested, 3 finalised and 2 were work in progress at the end of 2016/2017 quarter 4	100% finalised within 1 month of request receipt	There were 3 SLAs requested for 2017/2018 quarter 1 of which 2 were finalised within 1 month of request and 1 was finalised beyond one month of request. 66.6 % has been achieved in this regard.	Met	-	-	-	-	-	-	Control Sheet, Signed SLA filed by Registry			
CORPS 5.6	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timeous circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Inst.	Number of scheduled monthly meetings of ExCo that are actually co-ordinated	Number	Monthly	12 meetings	conduct 12 ExCo meetings	9 ExCo meetings conducted	Co-ordinate 12 ExCo monthly meeting	16 ExCo meetings held	Well Met	-	-	-	-	-	-	Functionality Report of Council Committees			
CORPS 5.7					Number of scheduled quarterly meetings of Council that are actually co-ordinated	Number	Quarterly	6 meetings	conduct 4 Council meetings	10 Council conducted	Co-ordinate 4 quarterly Council meetings	14 Council meetings held	Extremely Well Met	Council meetings were scheduled almost monthly due to municipal activity demands.	-	-	-	-	-	-	-	Functionality Report of Council Committees	
CORPS 5.8					Number of scheduled quarterly meetings of Whip Committee that are actually co-ordinated	Number	Quarterly	6 meetings	conduct 4 Whip Committee	5 Whip Committee conducted	Co-ordinate 4 Whips quarterly meetings	9 Whips meetings held	Extremely Well Met	Council meetings were scheduled almost monthly due to municipal activity demands.	-	-	-	-	-	-	-	Functionality Report of Council Committees	
CORPS 5.9					Number of scheduled quarterly meetings of MPAC that are actually co-ordinated	Number	Quarterly	4 meetings	conduct 4 MPAC meetings	5 MPAC meetings conducted	Co-ordinate 4 quarterly MPAC meetings	9 MPAC meetings held	Extremely Well Met	MPAC members were tasked by Council to do an enquiry on the application of the determination of full time Councilloors.	-	-	-	-	-	-	-	-	Functionality Report of Council Committees
CORPS 5.10					Number of scheduled quarterly meetings of CORPS PoCo that are actually co-ordinated	Number	Quarterly	4 meetings	conduct 4 CORPS PoCo meetings	5 CORPS PoCo meetings conducted	Co-ordinate 4 CORPS quarterly PoCo meetings	9 CORPS PoCo held	Extremely Well Met	Initially meetings were planned to be held quarterly and changed to monthly.	-	-	-	-	-	-	-	-	Functionality Report of Council Committees
CORPS 5.11					Implementation of Council and Exco resolutions	Inst.	Number of Quarterly Resolutions Status Quo Reports submitted to Exco and Council	Number	Quarterly	4 meetings	submit 4 resolution status quo reports to ExCo / Council	4 status quo resolutions report submitted to ExCo / Council	Submit 4 Resolutions Status Quo Reports to Exco and Council quarterly	4 status quo resolutions report submitted to ExCo and Council	Met	-	-	-	-	-	-	-	Updated Resolutions Status Quo Report, ExCo and Council Resolutions

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

CORPS 5.12	To ensure progressive compliance with institutional and governance requirements	Improve the Functionality of IGR for Amajuba District Family of Municipalities	Functionality of District Area Corporate Services Forum	Inst.	Number of Quarterly District Area Corporate Services Forum Meetings held	Number	Quarterly	4 meetings	hold 4 District CORPS Forum	2 District CORPS Forum held	Co-ordinate 4 quarterly District Area Corporate Services Forum Meetings	4 District Area Corporate Services Forum Meeting held	Met	Q1 District Area Corporate Services Forum Meeting was held without a quorum as two of four municipalities were represented.	All members of this forum from 4 municipalities to make themselves available for District Area Corporate Services Forum Meetings as per the approved events calendar.	-	-	-	-	Agenda, Minutes, Attendance Register
CORPS 5.13			Promote Intergovernmental Relations (IGR)	Inst.	Number of Quarterly Mayors Forum co-ordinated	Number	Quarterly	2 meetings	co-ordinate 4 Mayors Forum	1 Mayor's Forum co-ordinated	Co-ordinate 4 quarterly Mayors Forum	2 Mayors' Forum meetings were held (quarter 1 & quarter 4)	Not Met	Quarter 2 Mayors' Forum meeting was not held due to lack of quorum; Quarter 3 Mayors' Forum meeting also had no quorum, however meeting continued informally with NDH and ADM Mayors	Mayors to make themselves available for Mayor's Forum Meetings as per the approved events calendar	-	-	-	-	Notice, Agenda, Minutes, Attendance Register
CORPS 5.14				Inst.	Number of Quarterly Municipal Managers' (MMs) Forum co-ordinated	Number	Quarterly	2 meetings	co-ordinate 4 MM's Forum	1 MM's Forum co-ordinated	Co-ordinate 4 quarterly MMs Forum	5 MMs' Forum meetings were held	Well Met	-	-	-	-	-	-	-
ENGS 5.1	To ensure progressive compliance with institutional and governance requirements by 2020	To promote public participation through effective consultation	Water and Sanitation awareness campaigns	Inst.	Number of water and Sanitation awareness campaigns held by date	Number	Quarter 3	1	1	0	Hold 1 water and sanitation awareness campaigns by 31 Mar 2018	1 water and sanitation awareness campaign held 24- 25 March 2018	Met	-	-	OpEx	50 000	32 000	0	Close out report with photos
ENGS 5.2			Customer Care Management	Inst.	% of complaints received and responded within turn-time	% age; Turn-around	Quarterly	100%	N/A	N/A	80% complaints responded within 48 hrs by 30 June 2018	100% of complaints responded to	Met	-	-	OpEx	0,00	0,00	1 337 292	Hard copy of the citicall report
ENGS 5.3			Resolution of Complaints received	Inst.	Number of quarterly reports on Resolution of Complaints received from the Call Centre submitted to Council	Number	Quarterly	75%	N/A	N/A	Submit 4 quarterly reports to Council on Resolution of Complaints received from the Call Centre	Report not submitted to Council	Not Met	The report is readily available but was not submitted to Council	This will be done in Q1 in the next fly	OpEx	0	0	0	4 reports tabled at Council

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

ENGS 5.4	To ensure progressive compliance with institutional and governance requirements by 2020	Implementation of all water and sanitation projects within the available budget	Compliance to acceptable drinking water quality standards	All NDH & NUT	Number of drinking water samples performed	Number	Weekly	New	816	784	Perform 672 drinking water samples (14 per week) by 30 June 2018	710 drinking water samples performed	Well Met	It was caused by the change laboratories	To ensure that all samples submitted to the laboratory are aligned with the required target	Funding from Water Affairs	650 000	0	10 489	Report received from the laboratory
ENGS 5.5			Compliance to acceptable waste water quality standards	All NDH & NUT	Number of waste water samples performed	Number	Weekly	New	288	353	Perform 288 waste water samples (6 per week) by 30 June 2018	436 waste water sample performed	Extremely Well Met	It was caused by the change laboratories	To ensure that all samples submitted to the laboratory are aligned with the required target					Report received from the laboratory
PDS 5.1	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	Performance and Financial Reporting and accountability	Inst.	Number of monthly reports submitted to the Planning and Development Portfolio Committee	Number	Monthly	4	1 Business Plan by 31 July 2016	1 Business Plan submitted to Portfolio by 08 & 10 Nov 2016	Submit 12 monthly reports to the Portfolio Committee	10 monthly reports submitted to the PoCo	Almost Met	Only 1 PoCo meeting held in quarter 4	Council took a decision to stick to scheduled dates	OpEx	-	-	Monthly reports submitted to the Portfolio Committee	
PDS 5.2			Promote Intergovernmental Relations	All	Number of quarterly reports submitted at District Area Planning & Development Services Forum meetings	Number	Quarterly	4	4	4	Submit 4 quarterly report to the District Area Planning & Development Services Forum	3 quarterly report to the District Area Planning & Development Services Forum	Almost Met	The Q2 meeting did not quorate	Council took a decision to stick to scheduled dates	OpEx	-	-	Quarterly reports submitted to the District Area Planning & Development Services Forum	
PDS 5.3			IDP Review Process	All	2018/2019 IDP and Budget process plan and framework plan approved by Council by date	Date	Quarter 1	2017/2018 IDP and Budget process plan and framework plan approved by Council Nov 2016	Approved IDP/Budget process plan and framework plan 2017/2018 by end-August 2916	IDP/Budget process plan and framework plan 2017/2018 approved on 29 Sept 2016	Approval of 2018/2019 IDP and Budget process plan and framework plan by Council 25 Aug 2017	2018/2019 IDP and Budget process plan and framework plan approved by Council on 31 August 2017	Met	-	-	OpEx	-	-	2018/2019 IDP and Budget process plan and framework plan; Council resolution	

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

PDS 5.4	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	Coordination of the IDP RF meetings	All	Number of IDP Representative Forum (IDP RF) meetings held	Number	Quarter 4	3 IDPRFs	3	0	Hold 3 IDP RFs Quarter 1, 3 & 4	No IDP RF meetings held	Not Met	The set target as contained in the SDBIP for quarter 1 should reflect 2nd quarter it was a typing error; Cancellation of meetings; Unavailability of the chairperson due to clashes on the ADM events calendar	Ensure adherence to the adopted IDP Process Plan 2018/19	OpEx	-	-	Notice; Agenda; Minutes: Attendance Register
PDS 5.5			Coordination of IDP/Budget Roadshows	All	Number of IDP/Budget Roadshows conducted by date	Number: Date	Quarter 4	2	2	2	Conduct 3 IDP/Budget Roadshows by 30 April 2018	2 IDP/Budget Roadshows held on 05 May and 09 May 2018	Almost Met	There was a typing error stipulating 3 IDP/Roadshows to be conducted instead of 2. Roadshows took place in May due to a resolution made at the MMs forum for the ADM and the LMs to host Joint Roadshows as means to strengthen relations	Facilitation of roadshows with the LMsto be done timeously in line with Process Plan	ADM	350 000	350 000	265 343
PDS 5.6	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	IDP Review	All	First Draft IDP review 2018/2019 submitted to Council by date	Date	Quarter 3	Approved Draft IDP 2018/2019	Approval of draft IDP 2017/2018 by Council	Council approved Draft IDP 2017/2018 on 31 Mar 2017	Submit First Draft IDP review 2018/2019 to Council by 31 March 2018	First Draft IDP review 2018/2019 to Council by 28 March 2018	Met	-	-	OpEx	-	-	Council resolution on adoption of First Draft IDP review 2018/2019
PDS 5.7			IDP Review	All	Final Draft IDP review 2018/2019 submitted to Council by date	Date	Quarter 4	Approved Final IDP 2018/2019	Approval of final IDP 2017/2018 by Council	Council approved Final IDP 2017/2018 on 30 May 2017	Submit Final Draft IDP review 2018/2019 to Council by 31 May 2018	Final Draft IDP review 2018/2019 to Council on 30 May 2018	Met	-	-	OpEx	-	-	Council resolution on adoption of Final Draft IDP review 2018/2019
OMM 5.1	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Establishment of PMS Review	Inst.	2017/2018 PMS Review adopted by Council by date	Date	Quarter 1	2016/2017 PMS Review approved by Council on 29 Sept 2016	By 30 Sept 2016	2016/17 OPMS submitted to Council on 29 Sept 2016	Adoption of 2017/18 PMS Review by Council by 30 Sept 2018	2017/18 PMS Review adopted by Council on 31 August 2017	Well Met	-	-	OpEx	-	-	2017/2018 PMS Review, Council Resolution
OMM 5.2			Establishment of SDBIP	Inst.	2018/2019 SDBIP approved by Mayor/ExCo by date	Date	Quarter 4	2016/2017 SDBIP approved by Mayor on 09 June 2016	Approved 28 days after budget approval	2016/17 SDBIP approved by Mayor on 09 June 2016 and Revised SDBIP approved by Council on 31 March 2017	Approval of SDBIP by Mayor/ExCo 28 days after budget approval	2018/2019 Budget approved by Council on 30 May 2018 & SDBIP approved by Mayor on 28 June 2018	Well Met	-	-	OpEx	-	-	2018/2019 Mayor Approved SDBIP / ExCo Resolution
OMM 5.3			Drafting of Annual Report (AR)	Inst.	2016/2017 Draft AR adopted to Council by date	Date	Quarter 3	2015/2016 Draft AR adopted to Council on 31 Jan 2017	Adopted 31 Jan 2017	Draft AR 2015/16 Adopted on 31 Jan 2017	Adoption of 2016/2017 Draft AR by Council by 31 Jan 2018	2016/2017 Draft AR adopted by Council on 30 January 2018	Met	-	-	OpEx	-	-	2016/2017 Draft AR; Council Resolution

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

OMM 5.4	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Development of Oversight Report (OR)	Inst.	2016/2017 OR on AR submitted to Council by date	Date	Quarter 3	2015/2016 OR submitted to Council by 30 Mar 2017	Approved 31 Mar 2017	OR 2015/16 Approved on 31 Mar 2017	Submission of 2016/2017 OR on AR to Council by 31 Mar 2018	2016/2017 OR on AR submitted to Council on 28 March 2018	Met	-	-	OpEx	-	-	-	OR on 2016/2017 AR; Council Resolution	
OMM 5.5			Finalisation of Annual Report (AR)	Inst.	2016/2017 Final AR submitted to Council by date	Date	Quarter 3	2015/2016 Final AR submitted to Council by 30 Mar 2017	Adopted 31 Mar 2017	AR Approved on 31 Mar 2017	Submission of 2016/2017 Final AR to Council by 31 Mar 2018	2016/2017 AR submitted to Council on 28 March 2018	Met	-	-	OpEx	-	-	-	2016/2017 Final AR, Council Resolution	
OMM 5.6	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Functional A Risk Management Committee (RMC)	Inst.	Number of quarterly RMC meetings held	Number	Quarterly	4 meetings	N/A	N/A	Hold 4 RMC quarterly meetings	No RMC meetings held	Not Met	Miscommunication in the OMM	Risk items to be a stand alone item in ManCo meetings	ADM	-	-	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register	
OMM 5.7			Submission of reports at MPAC meetings	Inst.	Number of quarterly reports submitted at MPAC meetings	Number	Quarterly	New measure	N/A	N/A	Submit 4 quarterly reports at MPAC meetings	No report	Not Met	No report submitted by the MM, however MPAC meeting was held	In future, Municipal Status Quo Report will submitted by MM to MPAC	OpEx	-	-	-	4 quarterly reports submitted at MPAC meetings	
OMM 5.8			Submission of reports at Audit Committee (AC) meetings	Inst.	Number of quarterly reports submitted at AC meetings	Number	Quarterly	New measure	N/A	N/A	Submit 4 quarterly reports at AC meetings	4 quarterly reports submitted at AC meetings	Met	-	-	-	OpEx	-	-	-	4 quarterly reports submitted at AC meetings
OMM 5.9			Development of Risk Register	Inst.	2017/2018 Risk register adopted by RMC by date	Date	Quarter 1	No (backlog)	N/A	N/A	Adoption of 2017/2018 Risk register by RMC by 31 Jul 2017	2017/2018 Risk Assessment conducted in September 2017	Not Met	no official responsible to risk management	to appoint an official to deal with risk management matters	OpEx	-	-	-	-	Risk Register, RMC Resolution
OMM 5.10			Development of Fraud and corruption policy & strategy	Inst.	2017/2018 Fraud and corruption policy & strategy adopted by Council by date	Date	Quarter 1	No (backlog)	RM Strategy Approved by 30 Sept 2016	Not done	Adoption of 2017/2018 Fraud and corruption policy & strategy by Council by 31 July 2017	Not done	Not Met	no official responsible to risk management	to appoint an official to deal with risk management matters	OpEx	-	-	-	-	2017/2018 Fraud & Corruption Policy, Council Resolution
OMM 5.11	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Functional Audit and Performance Management Committee	Inst.	Number of quarterly Audit Committee meetings held	Number	Quarterly	4 meetings	4	3	Hold 4 AC meetings	6 AC meetings held	Well Met	-	-	ADM	200 000	270 000	326 808	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register	

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

OMM 5.12	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Approval of 2017/2018 Risk-Based Internal Audit plan	Inst.	2017/2018 internal audit plan adopted by Audit Committee (AC) by date	Date	Quarter 1	2016/2017 internal audit plan adopted by AC in Sept 2016	Approval of 2016/17 audit plan by 31 Jul 2016	2016/17 audit plan approved on 17 January 2017	Adoption of 2017/2018 Risk-Based Internal Audit plan by AC by 31 July 2017	2017/2018 Risk-Based Internal Audit plan adopted by AC	Almost met	-	-	-	-	-	Audit Committee 2017/2018 adopted Internal Audit Plan; Minutes and Resolution of AC where Audit Plan was adopted
OMM 5.13			Implementation of internal audit (IA) plan 2017/2018	Inst.	Percentage implementation of 2017/2018 IA Plan = perform audits/ planned audits as per approved IA Plan	%age	Quarterly	2016/2017 IA Plan 50% complete	1	-	100% completion of the 2017/2018 Internal Audit Plan	96%	Almost met	There was a delay in the assets management Audit	Will be completed in the first quarter of 2018/19	OpEx	-	-	Quarterly Status Report of Implementation of 2017/2018 Internal Audit Plan
OMM 5.14		Governance, Policy and Municipal Planning	Approval of Public Participation (PP) Strategy which includes Public Participation Plan for 2017/2018	Inst.	2017/2022 Public Participation Strategy with Plan approved by Council by date	Date	Quarter 1	0% (backlog since 2012/13)	PP Strategy Approved 30 Sept 2017	Not done	Approval of 2017/2022 Public Participation Strategy with Plan by Council by 31 Oct 2017	Not done	Not Met	Post vacant	Duties transferred to Liason Officer	OpEx	-	-	2017/2022 Approved Public Participation Strategy with Plan; Council resolution
OMM 5.15	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Public Participation (PP) Plan	Inst.	Number of quarterly implementation reports as per approved PP Strategy/Plan submitted to MM by turn-around time	Number: Date; Turn-around time	Quarterly	0% (backlog since 2012/13)	N/A	N/A	Submission of 4 PP Strategy implementation reports to MM by 7th day end of quarter	Not done	Not Met	Post vacant	Duties transferred to Liason Officer	OpEx	-	-	Quarterly Status Report of Implementation of 2017/2018 Public Participation Plan
OMM 5.16			Implementation of Batho Pele	Inst.	Establishment of Batho Pele Forum by date	Date	Quarter1	New measure	N/A	N/A	Establishment of Batho Pele Forum by 31 July 2017	Not done	Not Met	Post vacant	Duties transferred to Liason Officer	OpEx	-	-	Confirmation from each Family LM of a Batho Pele Representative
OMM 5.17				Inst.	Number of quarterly Batho Pele Forum meetings held	Number	Quarterly	New measure	N/A	N/A	Hold 4 Batho Pele Forum meetings	Not done	Not Met	Post vacant	Duties transferred to Liason Officer	OpEx	-	-	Notice; Agenda, Attendance Register; Minutes

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

OMM 5.18	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Inst.	Development of Service Delivery Charter adoption by Council by date	Date	Quarter 1	New measure	N/A	N/A	Adoption of Service Delivery Charter by Council by 30 Sept 2017	Not done	Not Met	Post vacant	Duties transferred to Liason Officer	OpEx	-	-	-	Service Delivery Charter; Council Resolution
OMM 5.19				Inst.	Compilation of 2017/2018 Service Delivery Improvement Plan (SDIP) by date	Date	Quarter 2	New measure	N/A	N/A	Development and Submission of 2017/18 SDIP to Council by 30 Nov 2017	Not done	Not Met	Post vacant	Duties transferred to Liason Officer	OpEx	-	-	-	2017/18 SDIP; Council Resolution
OMM 5.20				Inst.	Number of quarterly assessments reports on the 2017/2018 SDIP submitted to MM by turnaround	Number; Turn-around	Quarterly	New measure	N/A	N/A	Submit 4 quarterly assessments reports on the 2017/2018 SDIP to MM by 7th day end of quarter	Not done	Not Met	Post vacant	Duties transferred to Liason Officer	OpEx	-	-	-	Quarterly assessments of the 2017/2018 SDIP; Proof of submission to MM
OMM 5.21	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Effective Communication	Inst.	2017/2022 Communication Strategy with Plan approved by Council by date	Date	Quarter 1	0% (backlog since 2012/13)	N/A	N/A	Approval of 2017/2022 Communication Strategy with Plan by Council by 31 August 2017	Not done	Not Met	Post vacant	Duties transferred to Liason Officer	OpEx	-	-	-	2017/2022 Approved Communication Strategy with Plan; Council resolution
OMM 5.22				Inst.	2017/2022 Communication Policy approved by Council by date	Date	Quarter 1	0% (backlog since 2012/13)	N/A	N/A	Approval of 2017/2022 Communication Policy by Council by 31 August 2017	Not done	Not Met	Post vacant	Duties transferred to Liason Officer	OpEx	-	-	-	2017/2022 Approved Communication Policy; Council resolution

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

OMM 5.23	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Communication Plan	Inst.	Number of media liaison activities held	Number	Quarterly	None	N/A	N/A	Hold 4 media liaison activities held by 30 June 2018	10 media liaison activities held by 30 June 2018	Extremely Well Met							Attendance registers/ Media Statements / Media Articles	
OMM 5.24				Inst.	Number of quarterly internal newsletters developed and submitted to staff	Number	Quarterly	2	N/A	N/A	Development and submit to staff 4 internal newsletters by 30 June 2018	4 internal newsletters developed and submitted to staff	Met								Internal Newsletter; proof of submission to staff
OMM 5.25	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Customer Relations Management System	Inst.	Number of quarterly reports presented to MM on complaints and comments received from the Suggestion Box and Social Networks	Number	Quarterly	0 (backlog)	N/A	N/A	Present to MM 4 reports on complaints and comments received from the Suggestion Box and Social Networks by 30 June 2018	No reports	Not Met	No suggestions received	To relocate the Suggestion Box so that it is visible to people coming in and out of the municipal offices						Quarterly reports on complaints and comments received from the Suggestion Box and Social Networks
OMM 5.26				Inst.	Number of quarterly reports presented to MM on complaints and comments received from Water & Sanitation Call Centre	Number	Quarterly	0 (backlog)	N/A	N/A	Present to MM 4 quarterly reports on complaints and comments received from Water & Sanitation Call Centre by 30 June 2018	4 quarterly reports on complaints and comments received from Water & Sanitation Call Centre submitted to MM	Met								

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OMM 5.27	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Effective Inter-Government Relations (IGR) Forum	Inst.	Number of quarterly District Communicators Forum meetings (DCF) held	Number	Quarterly	0	hold 4 meetings	3 meetings held	Hold 4 quarterly DCF meetings	4 quarterly DCF meetings held	Met	-	-	OpEx	-	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register
OMM 5.28				Inst.	Numbr of Quarterly Internal Audit and Risk Officers (IA&RO) Forum meetings held	Number	Quarterly	0	hold 4 meetings	1 meeting held	Hold 4 IA&RO Forum meetings	No IA&RO Forum meetings held	Not met	No response received from local stakeholder	Send out communication outlining the importance of IGR	OpEx	-	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register
OMM 5.29				Inst.	Number of quarterly reports submitted at the Municipal Managers' (MMs) Forum	Number	Quarterly	0	4	1	Submit 4 quarterly reports at the MMs' Forum	No reports produced	Not met	Resolution register of the MM Forum developed	In future, Municipal Status Quo Report will submitted to MM Forum	OpEx	-	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register; Quarterly Reports submitted to MM Forum meetings
OMM 5.30				Inst.	Number of quarterly reports submitted at the Mayors' Forum	Number	Quarterly	New measure	4	1	Submit 4 quarterly reports at the Mayors' Forum	No reports produced	Not met	Resolution register of the Mayors Forum developed	In future, Municipal Status Quo Report will submitted to Mayors Forum	OpEx	-	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register; Quarterly Reports submitted to Mayors' Forum meetings
OMM 5.31				Inst.	Number of reports submitted at the Provincial IGR Forums	Number	Quarterly	New measure	N/A	N/A	Submit 4 quarterly reports at the Provincial IGR Forum	4 quarterly reports submitted at the Provincial IGR Forum	Met	-	-	OpEx	-	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register; Quarterly Reports submitted to Provincial IGR Forum meetings
FINS 5.1	To ensure progressive compliance with institutional and governance requirements	Integrated Management Reporting	Monthly Financial Reporting	Inst.	Submission of section 71 reports to the Mayor and relevant stakeholders by date	Number, Date	Monthly	12 S71 reports by due date	12 S71 reports by the 10th monthly	10 Sec 71 Reports developed by the 10th w/day pf month; 2 Sec 71 Reports developed by not on time	submit 12 Sec 71 reports by the 10th monthly	12 Sec 71 reports by the 10th monthly submitted	Met	-	-	-	-	Section 71 Reports, Proof submission to Mayor and stakeholders	
FINS 5.2			Quarterly Financial Reporting	Inst.	Number of Section 52d Reports tabled to Council	Number	Quarterly	3	4	4	table 4 Sec 52d Reports to Council	4 Sec 52d Reports tabled to Council	Met	-	-	-	-	Section 52d Report, Council Resolution	
FINS 5.3			Mid-year Budget and Performance Assessment	Inst.	Submission of section 72 Report to the Mayor by date	Date	Quarter 3	Section 72 Report 25 Jan 2017	Council adopt Sect 72 Report by 26 Jan 2017	2016/17 Sec 72 Report adopted by Council on 31 Jan 2017	submit Sec 72 Report to Mayor by 25 Jan 2018	Sec 72 Report submitted to Mayor on 25 Jan 2018	Met	-	-	-	-	-	Section 72 Report, Proof submission to stakeholders

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

FINS 5.4			Implementation of SCM policy	Inst.	Number of SCM reports submitted to Council	Number	Quarterly	4	4	4	submit 4 SCM reports to Council	Quarterly SCM reports submitted to Council	Met	In August 2017, Council took a decision to combine portfolio committees and PoCo to be held on a monthly basis.						SCM Report, Council Resolution
FINS 5.5	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Contract Management	Inst.	Number of monthly Contracts register updates and submission to Council quarterly	Number	Monthly	New	12	4	perform 12 monthly contract register updates and submit to Council quarterly	No monthly contract register updates and submit to Council	Not Met	Challenges with status of contracts and SLA's. Capacity in Human Resources constraints	Management dealing with expired contracts and SLA's in terms of the guidelines for the establishment and implementation of a contract management system issued by PT circular no. 1 of 2017/2018.					Updated contracts register, Council Resolutions
FINS 5.6			Aligned departmental objectives to municipal goals	Inst.	Procurement Plan submitted to Accounting Officer (AO) for approval by date	Date	Quarter 1	By 31 July 2016	By 31 July 2016	Procurement plan not approved by Accounting	Submit to AO the Procurement Plan for approval by 31 July 2017	Procurement Plan was approved by the AO before 31 July 2017	Met	-	-	-	-	-	Procurement Plan approved by the AO	
FINS 5.7	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Acquisition Management	Inst.	Percentage of bids awarded within stipulated timeframe (Calendar days - 1st advert to letter of appointment with no objections)	%age; Turn-around time in days	Quarterly	within 90 days	within 90 days	within 90 days	100% of bids awarded within 90 days	all bids awarded within 90 days	Met	-	-	-	-	-	SCM Report; Quarterly report listing all bids awarded (Bids Awarded Register)	
FINS 5.8	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Credible budgeting and compliance	Inst.	Operating & Capital Budget approved by Council by date	Date	Quarter 4	30 May 2017	By 31 May 2017	2017/18 Budget approved by Council on 30 May 2017	Approval of Operating & Capital Budget by 31 May 2018	2018/19 Operating & Capital Budget approved by Council on 30 May 2018	Met	-	-	-	-	-	Approved Budget, Council Resolution	
COMMS 5.1	To ensure social cohesion and development within Amajuba district	Operation Sukuma Sakhe	Integrated planning and Implementation of Programmes through Operation Sukuma Sakhe	All 54 ADM Wards	Number Operation Sukuma Sakhe programmes administered	Number	Quarterly	4	4	5	Administer 4 Operation Sukuma Sakhe programmes	3 programmes were administered	Not Met	Same evidence is used for other programmes since they are ALL done through OSS	Programmes are done through this machinery of OSS, so same evidence will be put in the PoE.					notice, attendance registers, report of the programmes
COMMS 5.2	To ensure social cohesion and development within Amajuba district	District Senior Citizens Programmes	Coordinate Senior Citizens Programmes: Golden Wednesdays; Golden Games, Active Aging, Healthy lifestyle	All 54 ADM Wards	Number of Senior Citizens Programmes: Golden Wednesdays; Golden Games, Active Aging, Healthy lifestyle co-ordinated by date	Number, Date	Quarter 2	4	3	4	Co-ordinate 1 Senior Citizens Programme: Golden Wednesdays; Golden Games, Active Aging, Healthy lifestyle by 31 Dec 2017	1 programme coordinated - National Golden Games held	Met	-	-	-	-	-	notice, attendance registers, report of the programmes	

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COMMS 5.3	To ensure social cohesion, arts development and cultural tolerance within Amajuba district	District Arts, Culture and Heritage Development and Promotion	Arts and Culture Forum Meetings and Arts, Culture and He	All 54 ADM Wards	Number of Arts and Culture Forum Meetings and programmes co-ordinated	Number	Quarter 1 & 2	0	4	2	Co-ordinate 2 Arts and Culture Forum Meetings and programmes	2 - Operation Siyaya Emhlangeni from 25-26 August and Annual Umkhosi Womhlanga from 08-10 September; District Annual Rainbow Show	Met	-	-	-	-	-	-	notice, attendance registers and minutes, notice, agenda, report of the programmes
COMMS 5.4	Promote and Preserve Children's Rights and Child Protection within the District	Children's Rights and Child Protection	Coordinate Child Protection and Awareness Campaigns in the District	All 54 ADM Wards	Number of Child Protection and Awareness Campaigns in the District coordinated	Number	Quarter 4	0	4	3	Co-ordinate 1 Child Protection and Awareness Campaign by 30 June 2018	Child Protection and Awareness Campaign held on 12 April 2018	Met	-	-	-	-	-	-	notice, minutes, attendance registers, report of the programmes
COMMS 5.5	To ensure social cohesion and Gender Equity within Amajuba district	District Gender Equity and Awareness	Coordinate Gender Equity and Awareness Campaigns	All 54 ADM Wards	Number Gender Equity and Empowerment programmes co-ordinated by date	Number, Date	Quarter 1	2	4	2	Co-ordinate 2 Gender Equity and Empowerment programmes by 31 Aug 2017	1 - Men's Month commemorated with dialogue in July	Not Met	no budget	ensure that there is enough budget for all programmes	-	-	-	-	notice, minutes, attendance registers, report of the programmes
COMMS 5.6	Ensure and Promote Human Rights and Human Dignity for all District Citizens	District Disability Awareness Programmes	Coordination of Disability Programmes at all spheres of government	All 54 ADM Wards	Number of Disability programmes Coordinate by date	Number, Date	Quarter 2	2	4	2	Co-ordinate 1 Disability programme by 31 Dec 2017	1 - Inter District Disability Sports programmed	Met	-	-	-	-	-	-	attendance registers and minutes, notice, agenda, report of the programmes
COMMS 5.7	Striving for an HIV and Aids Free Generation	Fight Against HIV and Aids Pandemic	Coordinate District HIV and AIDS Council Programmes	All 54 ADM Wards	Number of HIV and AIDS Awareness Intervention Programmes administered	Number	Quarter 1, 2 & 4	5	5	5	Administer 3 HIV and AIDS Awareness Intervention Programmes	1 - District AIDS Day held	Not Met	no budget	ensure that there is enough budget for all programmes	-	-	-	-	attendance registers and minutes, notice, agenda, report of the programmes
COMMS 5.8	To ensure Sports Development in the District	Sports Development	Coordinate Sports Development Activities	All 54 ADM Wards	Number of Sports Development Program: Rural Horse riding; Community sports competitions co-ordinated	Number	Quarter 1 & 2	3	4	0	Co-ordinate 2 Sports Development Program: Rural Horse riding; Community sports competitions	1 programme coordinated: Rural Horse riding	Not Met	one programme was coordinated	More budget to be made available	ADM	-	-	-	attendance registers and minutes, notice, agenda, report of the programmes

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

COMMS 5.9	Youth Development and Empowerment	Youth Skills and Entrepreneurship Programmes	Cordinate Learnership Programmes	All 54 ADM Wards	Number of Youth Internship Programmes co-ordinated	Number	Quarter 1 & 4	2	4	0	Co-ordinate 2 Youth Internship Programmes	2	Met	Youth received training in many skills through Depart of Environmental Affairs	this target has been removed	ADM	-	-	-	attendance registers and minutes, notice, agenda, report of the programmes
COMMS 5.10	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Improve the functionality of IGR for Amajuba District Family of Municipalities	Functioning of IGR structures for Disaster Management	Inst.	Number of Technical task teams (Fire) meetings held	Number	Quarter 3 & 4	2	2	3	Hold 2 quarterly TTT meetings	1 quarterly TTT meeting held on 15 Feb 2018	Not Met	No quorum	Encourage all members to attend, alternate venues for meetings	-	-	-	Notice, Attendance Register, Minutes of Meeting	
COMMS 5.11				Inst.	Number of Disaster management advisory forum meetings held for sector coordination	Number	Quarterly	4	4	3	Co-ordinate 4 Disaster management advisory forum meetings	4 disaster management advisory forum meeting coordinated	Met	-	-	-	-	-	Notice, Attendance Register, Minutes of Meeting	
COMMS 5.12				Inst.	Number of Disaster management practitioners forum meetings held	Number	Monthly	12	12	10	Hold 8 Disaster management practitioners forum meetings	9 disaster management practitioners forum meeting held	Not Met	No quorum in the Dec, Jan & April months	Encourage all members to attend, alternate venues for meetings	-	-	-	Notice, Attendance Register, Minutes of Meeting	
COMMS 5.13	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Promote Intergovernmental Relations	Inst.	Number of Quarterly District Area Community Services Meetings held	Number of reports	Quarterly	4	4	4	Hold 4 Quarterly District Area Community Services Meetings	4 district area community services meetings held	Met	-	-	-	-	-	Notice, Attendance Register, Minutes of the Meeting	

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

COMMS 5.14	Accelerating Service Delivery to Semi-Urban and Rural Communities	Roll-out of Government Services at a one-stop service centre	KwaMdadakane Centre Promotion and Community Awareness Programmes	Inst.	Number of KwaMdadakane Centre Promotion and Community Awareness Programmes held	Number	Quarterly	2	4	2	Hold 8 KwaMdadakane Centre Promotion and Community Awareness Programmes	4 KwaMdadakane Centre Promotion and Community Awareness Programmes held	Not Met	Budget constraints	More budget to be made available	-	-	-	notice, attendance registers, report of the programmes, picture, newsclips	
COMMS 5.15			Thusong Centre Operation	Inst.	Number of assessment reports on Accessibility and Usage of Thusong Centre by Community produced	Number	Quarterly	0 (backlog)	12	12	Produce 4 quarterly assessment reports on Accessibility and Usage of Thusong Centre by Community	3 quarterly assessment reports on Accessibility and Usage of Thusong Centre by Community produced	Not Met	Budget constraints	More budget to be made available	ADM	-	-	attendance registers, and assessment report	
KPA 6: Spatial Planning and Environment Management																				
PDS 6.1	To facilitate & coordinate spatial development in line with applicable legislation.	Development of a Spatial Development Framework guiding Land Use Management.	SDF & Land use management review	All	SDF review 2018/2019 submitted to Council as part of the IDP by date	Date	Quarter 3 & 4	None	4	4	Submit Draft SDF review 2018/19 to Council as part of the Draft IDP Review 2018/19 by 31 Mar 2018 and Final SDF review 2018/19 submitted to Council as part of the Final IDP Review by 31 May 2018	Draft SDF review 2018/2019 to Council by 28 March 2018 & Final SDF review 2018/2019 to Council on 30 May 2018	Met	-	-	-	400 000	800 000	695 543	Council resolutions on approval of 2018/2019 Draft SDF and Final SDF
PDS 6.2	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce prescribed Environmental Management legislation	Development of the District Environmental Management Framework (EMF)	All	Development of Environmental Management Framework 2018/2019 and submission to Council by date	Date	Quarter 4	None (backlog)	Draft EMF by end of June 2017	Not Done	Develop Environmental Management Framework 2018/2019 and submit to Council by 30 Apr 2018	Not Done	Not Met	Inception report was completed on November 2017. Draft Quo Status report was completed in June 2018	Adherence to the project schedule	National Dept. Environmental Affairs	1 000 000	1 000 000	761 650	Council resolution on approval of Environmental Management Framework 2018/2019

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

PDS 6.3	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce Environmental Management and Air quality legislation	Development of Air Quality Management Plan (AQMP) 2018/2019	All	Development of AQMP 2018/2019 and submission to Council by date	Date	Quarter 4	None (backlog)	AQMP to be completed by end of June 2017	Not Done	Develop AQMP 2018/2019 and submit to Council by 30 Apr 2018	Not Done	Not Met	The Service Provider was appointed on June 2018	Adherence to the project schedule	OpEx	350 000	200 000		Council Resolution on approval of Air Quality Management Plan 2018/2019
PDS 6.4		Implement Climate change response strategy	Development of a climate change strategy for the district	All	Development of a climate change strategy for the district by date	Date	Quarter 4	None (backlog)	Final Draft Climate Change Response Strategy to be completed by end of June 2017	Not Done	Develop Climate change strategy for the district and submit to Council by 30 Apr 2018	Not Done	Not Met	Draft climate change response plan was completed on November 2017	Project is funded and managed by DEA.	Dept of Environmental Affairs	-	-		Council resolution on approval of Climate change strategy
PDS 6.5	To facilitate & coordinate spatial development in line with applicable legislation.	Production & maintenance of reliable spatial information utilizing Geographic Information Systems.	Geographic Information System	All	Percentage of requests attended with stipulated timeframe by production of reliable spatial information	%age; Turn-around time	Quarterly	None	4	4	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	100% - 61 requests attended within 48 hours from time of request made	Met	-	-	OpEx	-	-		Systems generated report; Report on spatial information requests made
OMM 6.1	To ensure integrity and quality of	Maintain and improve the environmental integrity of the district and its resources	Assessment reports on environmental management.	Inst.	Number of quarterly assessment reports on environmental management submitted to ExCo	Number	Quarterly	None	N/A	N/A	Submit 4 quarterly assessment reports on environmental management to ExCo and Council by 30 June 2018	No assessment reports on environmental management prepared and submitted to ExCo and Council	Not Met	Inception report was completed on November 2017. Draft Quo Status report was completed in June 2018	Adherence to the project schedule	OpEx	-	-		Reports submitted to ExCo; ExCo resolution

ASSESSMENT OF KEY PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2018

OMM 6.2	physical environment underpinned by a coherent spatial development pattern	Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system	Implement a functionally structured spatial development pattern	Inst.	Functionally structured spatial development pattern conducted by date and report submitted to ExCo by date	Date	Quarter 4	None	N/A	N/A	Development of functionally structured spatial pattern by 30 June 2018 and Submit Report to ExCo by 30 June 2018	Report on development of functionally structured spatial pattern submitted to ExCo on 29 May 2018	Almost Met	The Service Provider was appointed on June 2018	Adherence to the project schedule	OpEx	-	-	-	Spatial development pattern report submitted to ExCo; ExCo resolution
OMM 6.3	Functional Disaster Management Unit	To ensure functional and responsive Disaster Management Unit	Disaster Management Reports	Inst.	Number of ExCo approved quarterly reports on prevention, mitigation and response to disasters	Number	Quarterly	None	N/A	N/A	Submit 4 quarterly assessment reports on prevention, mitigation and response to Disasters to ExCo for approval	No assessment reports on prevention, mitigation and response submitted to ExCo	Not Met	Report was readily available but was not submitted to ExCo	Will be submitted in the next financial year quarterly	OpEx	-	-	-	Quarterly reports on prevention, mitigation and response to disasters submitted to ExCo; ExCo resolution