

NATIONAL KPA's	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	2nd QUARTER TARGET End Dec 2018	2nd QUARTER ACTUAL End Dec 2018	BI-ANNUAL TARGET JULY - DEC	BI-ANNUAL ACTUAL JULY - DEC	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF. NO.	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOLS	RESPONSIBLE PERSON
GOOD GOVERNANCE & DEMOCRACY	GP01	To strengthen partnership with various stakeholders through communicating municipal business	Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of Mayoral radio slots	Number	29	40	R 2, 379, 004	20	25	20	25				1	Y	M		Manager Communication
				Effective public awareness on municipal business through information dissemination	a) Number of external newsletters b) Number of internal newsletters c) Quarterly reports on status of press releases d) Percentage of adverts requested by departments that are advertised e) Turnaround time for media queries received & responded to	Number & Percentage	a) 0 b) 4 c) New Measure d) New Measure e) All responded within 36 hours from receipt	a) 4 b) 6 c) 4 d) 100% e) Within 36 hours from receipt	a) 2 b) 3 c) 2 d) 100% e) Within 36 hours from receipt	a) 2 b) 3 c) 2 d) 100% e) None received	a) 2 b) 3 c) 2 d) 100% e) All responded within 36 hours	a) 2 quarterly b) 3 c) 2 d) 100% e) All responded within 36 hours	a) 1 quarterly and 1 monthly newsletter for November received. A quotation for 4 quarterly newsletters was made and the process of appointing the service provider was underway. Mid September the communications unit was informed that it had to do monthly newsletters instead of quarterly ones.	a) The newsletter will be printed on a monthly basis, as from November 2018. The target will be amended during the adjustment time.	2	a) Y b) Y c) Y d) Y e) Y	M	    	Manager Communication		
				Communication Strategy	Reviewed communication Strategy submitted to Exco & Council by deadline	Date	Draft communication strategy was submitted to Manco on the 26 Feb 2018 and workshop was conducted on 13 March 2018	End June 2019	N/A	N/A	N/A	N/A	N/A			3	N/A	M	N/A	Manager Communication	
				Implementation of the Language Policy	Percentage Implementation of the initial stage of Language Policy by deadline (All adverts in IsiZulu)	Percentage	Draft language policy was submitted to Manco on 26 Feb 2018 and workshop was conducted on 13 March 2018	100%	100%	100%	100%	100%	100%			4	Y- refer to 2(d)	M		Manager Communication	
				Media Engagement Strategy	Reviewed Media Engagement Strategy by deadline	Date	Draft engagement strategy was submitted to Manco on 26 Feb 2018 and workshop was conducted on 13 March 2018	End June 2019	N/A	N/A	N/A	N/A	N/A			5	N/A	M	N/A	Manager Communication	
				Communication and Media Liaison Capacity Workshops	Number of Workshops held	Number	2	1	N/A	N/A	N/A	N/A	N/A			6	N/A	M	N/A	Manager Communication	
				Hosting of Municipal events/Mayoral public meetings	a) Number of events held (Council meetings open to the public held in local municipalities) b) Percentage of public participation meeting requested that are held c) Number of IDP/Budget meetings held	Number & Percentage	37 b) 100% c) 22	a) 40 b) 100% c) 30	a) 20 b) 100% c) 15	a) 23 b) N/A c) 22	a) 20 b) 100% c) 15	a) 23 b) 100% c) 22				7	a) Y b) Y in Q1 c) Y	M	  	Manager Communication	
	GP03	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disasters	Emergency Relief Aid	Percentage of incidents/disasters responded to within 48 hours of being reported	Percentage	82% response to all reported incidents within 48 hours.	80% response to all reported incidents within 48 hours.	R 221 604	80% response to all reported incidents within 48 hours.	98% response to all reported incidents within 48 hours	80% response to all reported incidents within 48 hours.	99% response to all reported incidents within 48 hours				8	Y	H		Manager Disaster Management
				Awareness Campaigns	a) Number of Community Awareness campaigns b) Percentage of awareness campaigns requested that are held	Number & Percentage	a) 22 b) Nil	a) 24 b) 100%	R 136 167	a) 10 b) 100%	a) 16 b) N/A	a) 10 b) 100%	a) 16 b) N/A	b) No Awareness Campaigns were requested.		9	a) Y b) Y	M	 b) N/A	Manager Disaster Management	
				Capacity Building Programmes	a) Number of capacity building programmes conducted b) Percentage of capacity building sessions requested that are held	Number & Percentage	a) 14 b) Nil	a) 14 b) 100%	R 50 433	a) 6 b) 100%	a) 10 b) N/A	a) 6 b) 100%	a) 10 b) N/A	b) No Capacity Building Programmes were requested.		10	a) Y b) Y	M	 b) N/A	Manager Disaster Management	
				District Disaster Management Advisory Forums	Number of Quarterly Disaster Management Advisory Forum Meetings held	Number	3	4	Salaries	2	2	2	2			11	Y	M		Manager Disaster Management	
				Disaster Risk Reduction	Review of the District Disaster Management Plan by deadline	Date	Inputs were solicited from disaster management stakeholders during the Advisory Forum Meeting held during the month of February 2018.	End June 2019	R 378 242	Solicit Inputs from from disaster management stakeholders and incorporate them in the Disaster Management Plan	Inputs were solicited from all stakeholder during the two Dissater Management Advisory Forum Meetings that were held during the first and second quarter.	Engagement and consultation with stakeholders to update Terms Of Reference To annually review the Plan and Solicit Inputs from from disaster management stakeholders and incorporate them in the Disaster Management Plan	Achieved, Consultation and engagement with stakeholders on the terms of reference took place during the District Disaster Management Advisory Forum Meeting that was held on the 24th of August 2018. Inputs were solicited from all relevant stakeholder during the two Dissater Management Advisory Forum Meetings that were held during the first and second quarter.			12	Y	M		Manager Disaster Management	
				Disaster Management Volunteer Strategy	Number of workshops conducted to rollout the Disaster Management Volunteer Strategy/framework	Number	4	4	Salaries	2	2	2	2			13	Y	M		Management Disaster Management	

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										End Dec 2018	End Dec 2018	JULY - DEC	JULY - DEC																				
GOOD GOVERNANCE & DEMOCRACY	GP04/09	To improve the quality of life within the district	To mobilise communities against social impacts of HIV/Aids	World Aids Day	Commemorate World Aids Day by deadline	Date	District concept document was developed on 15 November 2017 and world aids day was held on 1 Dec 2017	01 December 2018	R 50 000	Develop District concept document by end Nov 2018 and host world aids day event by 1st Dec 2018	Develop District concept document done by end Nov 2018 and World Aids event held on the 1st Dec 2018	Develop District concept document by end Nov 2018 and host world aids day event by 1st Dec 2018	Develop District concept document done by 13 Nov 2018 and World Aids day event held on the 1st Dec 2018				14	Y	M		Manager Special projects												
					To determine prevalence rates & stats	District Aids Council	a) Number of LAC meetings held b) Number of DAC meetings held c) Number of reports prepared & submitted to the office of the Premier	Number	a) New measure b) 1 c) 3	a) 16 b) 4 b) 4	a) 8 b) 2 c) 2	a) 3 b) 2 c) 1	a) 8 b) 2 c) 2	a) 3 b) 2 c) 1	a) As at 30 Sept 2018, Mandeni and Ndwedwe LAC meetings were not held as the municipalities were in a process of resuscitating LAC's. Ndwedwe launched LAC on 07 Nov 2018. Maphumulo and Mandeni LAC did not sit in Dec 2018 due to lack of quorum c) Office of the Premier (OTP) is in process of amending the reporting template hence there is a delay in two quarters.	a) Maphumulo and Mandeni LAC meetings will be held in quarter 3. b) Two outstanding quarters (July -Sept 2018 and Oct - Dec 2018) will be reported in quarter 3, as per the instruction OTP.		15	a) Y b) Y c) Y in Q1	M	a) b) c)	Manager Special projects											
	GP04/09	To improve the quality of life within the district	To mobilise communities against social impacts of HIV/Aids	HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	13	20	R 580 000	8	10	8	10					16		M		Manager Special projects											
														To conscientise society about the impact of patriarchal policies	Gender plan	a) Annual review & adoption of gender plan by deadline (gender support committee) b) Number of programmes implemented as per the approved gender plan c) Percentage of gender programmes requested that are held	Number & Percentage	a) Gender plan has been reviewed but it is not yet adopted. b) 12 c) 100%	a) End March 2019 b) 16 c) 100%	a) N/A b) 11 c) 100%	a) N/A b) 12 c) 100%	a) N/A b) 11 c) 100%	a) N/A b) 12 c) 100%				17	a) N/A b) Y c) Y	M	a) N/A b) c)	Manager Special projects		
														Implementation of Operation Sukuma Sakhe	Operation Sukuma Sakhe	a) Number of interventions hosted in all LMS by deadline b) Quarterly reports on outcomes of interventions	Number	a) 24 b) New Measure	a) 16 b) 4	a) 8 b) 2	a) 8 b) 1	a) 8 b) 2	a) 8 b) 1		b) Provide quarterly reports		18	a) Y b) N	M	a) b)	Manager Special projects		
	GP05	To preserve our History and heritage	To promote Arts & Culture, Tourism and social cohesion nation building	Heritage celebrations	Number of heritage events	Number	3	5	R 480 392	3	3	3	3					19	Y	M		Manager Special projects											
														To facilitate coordination of within the District	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	4	Salaries	2	2	2	2				20	Y	M		Manager: Youth, Sports, Arts & Culture	
	GP06	Compliance and good Governance	To ensure quality, reliable financial statements and management information	Preparation of an Annual Report	Annual report submitted by deadline	Date	Annual report has been submitted to Council and approved by 30 January 2018	End January 2019	R 56 000	Draft Report	Draft report has been done	Consolidation of information from departments & Submission of draft report to AG by 31 August 2018 and Draft Report prepared	Information has been consolidated from departments & draft report submitted to AG on the 31 August 2018 and Draft report has been done					21	Y	H		Senior Manager: Community Services											
																										22	Y	M		Senior Manager: Community Services			
	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems & processes	To ensure effective Risk management	Risk management	a) Number of updated risk monitoring tool submitted b) Number of risk management committee meetings attended	Number	a) 9 b) 3	a) 12 b) 4	Salaries	a) 6 b) 2	a) 6 b) 2	a) 6 b) 2	a) 6 b) 2					23	a) Y b) Y	H	a) b)	Senior Manager: Community Services											
GP04/09	To improve the quality of life within the district	To harness the potential of young people to enable them to play a meaningful role in society	Implementation of youth programmes	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented c) Percentage of youth programmes requested that are held	Number & Percentage	a) 2 b) 1959 c) 100%	a) 7 b) 10 000 c) 100%	R 700 000	a) 4 b) 4 000 c) 100%	a) 5 b) 3055 c) 100%	a) 4 b) 4 000 c) 100%	a) 5 b) 3055 c) 100%	b) Poor attendance in some events	b) Currently we are engaging with more stakeholders .eg youth forums, ward committees, community development workers and local youth organisations to improve the number of youth benefiting from events.				24	a) Y b) Y c) Y	M	a) b) c)	Manager: Youth, Sports, Arts & Culture											
															Youth development strategy	Develop and adopt Youth development strategy	Date	No draft policy	End June 2019	Draft policy	Not done	Conduct research & Collate information and Draft policy prepared	Not done	Due to financial constraints, the strategic planning session which was planned as means to collate information could not take place	During budget adjustment the strategic planning session for youth development will be postponed and budget will be made available to ensure the target is met by June 2019				25	N	M		Manager: Youth, Sports, Arts & Culture
															Sports event	Number of sporting events participated/hosted	Number	4	8	R 2 080 000	4	8	4	8						26	Y	M	
GP010	To ensure effective Performance Management	Budget and monitoring of performance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	10th day of each month	10th day of each month	Salaries	10th day of each month	08 August 2018 10 September 2018 10 October 2018 09 November 2018 10 December 2018 10 January 2019	10th day of each month	08 August 2018 10 September 2018 10 October 2018 09 November 2018 10 December 2018 10 January 2019					27	Y	M		Senior Manager: Community Services												

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										End Dec 2018	End Dec 2018	JULY - DEC	JULY - DEC									
GOOD & D			People management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	3	4	Salaries	2	2	2	2				28	Y	L		Senior Manager: Community Services	
	FINANCIAL VIABILITY & MANAGEMENT	FV05	To maintain a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	0	0	Salaries	0	0	0	0				29	Y	H		Senior Manager: Community Services
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT		GP011	To ensure a sustainable and healthy environment	To provide and effective vector control service to the community	Vector Control	a) Percentage of reported notifiable vector borne cases investigated b) Number of sites serviced within budget	Number & Percentage	a) Nil b) 278	a) 100% b) 350	R 100 000	a) 100% b) 150	a) N/A b) 212	a) 100% b) 150	a) N/A b) 212	a) There were no vector borne of notifiable medical conditions reported			30	a) N/A b) Y	M	a) N/A b)	Manager Health & Safety
	To monitor quality of potable water in the District (domestic samples)			Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported to relevant authority	Number & Percentage	a) 181 b) 100%	a) 240 b) 100%	R 150 000	a) 100% b) 100%	a) 122 b) 100%	a) 100% b) 100%	a) 122 b) 100%	b) 17 water samples were non compliant with SANS 241 and were referred to the relevant authority.			31	a) Y b) Y	M	a) b)	Manager Health & Safety	
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment			Municipal Health Services	a) % of all food handling license applications received and processed within 14 working days b) Percentage building plans scrutinised within 8 working days in terms of health regulations c) Percentage of funeral undertakers applications processed in terms of regulation	Percentage	a) 100% b) 100% c) Nil	a) 100% b) 100% c) 100%		a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	c) One application received in November			32	a) Y b) Y	M	a) b) c)	Manager Health & Safety
	To monitor food handling premises/processes according to Regulation 364 of the Foodstuffs, Cosmetics and Disinfectants Act.				a) Number of premises inspected to reduce food borne illness b) Percentage of reported food born illnesses investigated	Number & Percentage	a) 648 b) 100%	a) 836 b) 100%		a) 360 b) 100%	a) 451 b) 100%	a) 360 b) 100%	a) 451 b) 100%	a) 451 b) 100%			33	a) Y b) Y	M	a) b)	Manager Health & Safety	
					% of reported notifiable diseases investigated	Percentage	100%	100%		100%	100%	100%	100%	100%	4 cases reported in Q2		34	Y	M		Manager Health & Safety	
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment					Number of health education awareness campaigns held	Number	73	80	R 100 000	30	40	30	40			35	Y	M		Manager Health & Safety	

PERFORMANCE SYMBOLS			
TARGET MET	NOT MET	N/A	TOTAL
		N/A	
44	5	7	56

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
5	50	1	56