

APPENDIX B: Performance Plan evaluation on SDBIP

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT										CUSTODIAN			
							PLANNED QUARTERLY TARGETS						
STRATEGIC OBJECTIVE	STRATEGIC Y	KEY PERFORMANCE INDICATOR OR	INDICATOR CODE	BUDGET ALLOCATION	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	ACHIEVED /PARTIAL Y ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN

KEY PERFORMANCE AREA 1: BASIC INFRASTRUCTURE AND SERVICE DELIVERY													
1. To contribute in community safety programmes within the municipal jurisdiction by June 2018	Conduct Community Safety meetings	1.1 Number of community safety forum meetings convened	1_1_1_1_P001		16 Community Safety Forum meetings convened	P001 - 8 Community Safety Forum Meeting convened by 30 June 2018 (4 Roads and Transport Forums and 4 Community Safety Forum)	2 Community Safety Forum 1 Roads and Transport Forum;	2 Community Safety Forum 1 Roads and Transport Forum;	Achieved	Q.1 2 Community Safety Forum meetings convened . 1 Roads and Transport Forum conducted 1 Community Safety Forum meeting).			Community Services
										Q2: 6 Community Safety Forum meetings convened			

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										1 Roads and Transport Forum Meeting convened.			
										4 Justice Forum meetings convened.			
										1 Community Safety Forum /workshop			
										Community Safety Forum meeting			
	Improve the visibility of traffic officers on the road	1.2 - Number of traffic law enforcement	1_1_1.2_P002			P002 - 40 traffic law enforcement operations conducted	10 traffic law enforcement operations (Road	10 traffic law enforcement operations (Road	Achieved	Q1: 15 Traffic Law Enforcement operations conducted			Community Services

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STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	INDICATOR CODE	BUDGET ALLOCATION	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	ACHIEVED /PARTIAL Y ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN
		operations conducted				by 30 June 2018 (Road Blocks and Stop ,Check and Parking)	Blocks and Stop and Check) conducted (Parking By Law)	Blocks and Stop and Check) conducted (Parking By Law)		(Road block and Stop and Checked and Parking in Lady Frere.			
										Q2: 13 Traffic Law Enforcement operations conducted (Road block and Stop and Checked and Parking in Lady Frere and 10 Section 56 were issued at R410 lady Frere Town.			

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	Monitor functionali ty of 3 Registratio n and Licencing Authoriti es	1.3 - Number of Registratio n and Licencing Authorities Functional	1_1_1.3_ P003		3 Registratio n and Licencing Authorities Functional	P003 - 3 Registration and Licencing Authorities Functional (Lady Frere, Indwe, and Dordrecht) by 30 June 2018	Registrati on and licencing of motor vehicles conducte d in 3 Registrati on and Licencing authoriti es	Registrati on and licencing of motor vehicles conducte d in 3 Registrati on and Licencing authoriti es	Achiev ed	Q1: Registration and licencing of motor vehicles conducted in 3 functional Registration and licencing Authorities (Lady Frere, Dordrecht and Indwe)	Q2: Registration and licencing of 3015 motor vehicles conducted in 3 functional Registration and licencing Authorities (Lady Frere, Dordrecht and Indwe)			Communit y Services
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MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

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STRATEGIC OBJECTIVE	STRATEG Y	KEY PERFORM ANCE INDICAT OR	INDICAT OR CODE	BUDGET ALLOCAT ION	BASELIN E	ANNUAL TARGET	QUARTE R 1	QUARTE R 2	ACHIEVED /PARTIAL Y ACHIEVED /NOT ACHIEVED	COMMENT T	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N
	Process Learners and Drivers Licence Applicatio ns received	1.4 - Number of Learners and Driving licenses received and processed	1_1_1.4_ P004		500 learners licenses and 200 drivers licence application s received and processed	P004 - 1500 learners licenses and 800 driving licence applications received and processed by 30 June 2018	375 learners licenses and 200 driving license applicati ons received and processe d	375 learners licenses and 200 driving license applicati ons received and processe d	Achieved	Q1 413 learner's licenses and 450 driving license applicatio ns received and processed 83 Professional at Driving Permit received and processed			Communit y Services
										Q2: 282 learner's licenses and 340 driving license			

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										applications received and processed including 20 PRDP.			
	Implementation of Pound Management Operations	1.5 - Number of reports on Pound Management conducted submitted to Council Structures for noting	1_1_1.5_P005		Dordrecht Pound Developed . Indwe has a facility and Lady Frere currently not impounding	P005 - Four (4) reports on pound management operations conducted submitted to Council Structures for noting by 30 June 2018	1 report on pound management operations conducted	1 report on pound management operations conducted	Achieved	Q1: 1 report on pound management operations conducted and submitted to Council Structures for noting			Community Services

Q2: 4

reports on pound management

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

[illegible][illegible]

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										manage ment infrastru cture (e.g refuse bins) Q2: 3 Integrate d Waste Manage ment Program me impleme nted.			
	Support waste minimizati on and recycling initiatives	2.2 - Number of recycling initiatives supported	1_2_2.2_ P007		3 recycling initiatives supported	P007 - 4 recycling initiatives supported by 30 June 2018	1 recycling initiative supporte d	1 recycling initiative supporte d	Achieved	Q1: 1 Recyclin g initiative support ed Training			Communit y Services

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STRATEGIC OBJECTIVE	STRATEG Y	KEY PERFORM ANCE INDICAT OR	INDICAT OR CODE	BUDGET ALLOCAT ION	BASELIN E	ANNUAL TARGET	QUARTE R 1	QUARTE R 2	ACHIEVED /PARTIAL LY ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N	
										of recyclers was facilitate d. Q2: 8 recycling initiative s have been supporte d				
	Collect Refuse in urban and township areas	2.3 - Number of urban and township areas with access to refuse removal services	1_2_2_3_P008		3 Urban areas and 10 townships with access to refuse removal service	P008 - Refuse collected from 3 Urban areas and 10 townships with access to refuse removal services by 30 June 2018	Refuse collected from 3 Urban areas and 10 townships with access to refuse removal services	Refuse collected from 3 Urban areas and 10 townships with access to refuse removal services	Achieved	Q1: Refuse collected from 3 Urban areas and 10 townships with access to refuse removal services.			Communit y Services	

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										Q2: Refuse collected from 3 Urban areas and 10 townships with access to refuse removal services			
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	Develop Proposal of funding for acquisition of refuse removal trucks	2.4 - Funding Proposal for acquisition of refuse removal trucks developed and submitted to	1_2_2_4_ P009		Business plan for acquisition of 2 refuse removal trucks developed	P009 - Funding proposal for acquisition of refuse removal trucks developed and submitted to potential funders by	Funding proposal for acquisition of refuse removal trucks developed	Submission of Proposal and engagement with potential funders	Achieved	Q1: The funding proposal for acquisition of refuse trucks has been developed. Q2: Funding proposal for acquisition of refuse			Community Services
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		potential funders				30 June 2018				trucks has been submitted three potential funders.			
	Implement ation of Waste Receptacle s business plans and/or Proposal	2.5 - Number of reports generated on the implement ation of Waste Receptacle s Management Business Plan/or Proposal	1_2_2.5_ P010		business plan for waste receptacle s management	P010 - Four Reports on the implementat ion of Waste Receptacles Management plans and/ or Proposal generated by 30 June 2018	1 Report on impleme ntation of Waste Receptac les Business Plan/or Proposal generate d	1 Report on impleme ntation of Waste Receptac les Business Plan/or Proposal generate d	Achiev ed	Q1: 1 Report on implementatio n of Waste Receptacles Business plan generated	Q2: 1 Report on implementatio n of Waste Receptacles Business plan generated		Communit y Services
	Managem ent and maintenanc	2.6 - Number of drop off centres	1_2_2.6_ P011		25 drop-off centres constructe d	P011 - 25 drop off centres managed	25 drop off centres managed	25 drop off centres managed	Achiev ed	Q1: Twenty five drop-Off centres			Communit y Services

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	ce of drop-off centres	managed and maintained				and maintained by 30 June 2018	and maintained	and maintained		managed by maintaining and clearing refuse contained within the structures. Q2: Twenty five drop-Off centres managed by maintaining and clearing refuse contained within the structures.			
	Clearance of illegal dumping sites	2.7 - Number of illegal dumping sites cleared	1_2_2.7_P012		100 illegal dumping sites cleared	P012 - 84 illegal dumping sites cleared by 30 June 2018	21 illegal dumping sites cleared	21 illegal dumping sites cleared	Achieved	Q1: A total of 21 illegal dumping sites have been cleared Q2: A total of 28			Community Services

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									ACHIEVED /NOT ACHIEVED				
	Promote awareness on the impact of poor waste management by communities	2.8 - Number of waste awareness programmes conducted	1_2_2.8_P013		8 waste awareness campaigns implemented	P013 - 8 Waste awareness campaigns conducted by 30 June 2018	2 Waste awareness campaigns conducted in line with Public Participation Processes	2 Waste awareness campaigns conducted in line with Public Participation Processes	Achieved	Q1: 2 Waste awareness campaigns conducted in line with Public Participation Processes Q2: 3 waste awareness campaigns conducted in line with Public Participation process. 9 Clean up campaigns conducted.			Community Services
						Illegal dumping sites have been cleared.							

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Development and submission of proposals for rehabilitation of landfill sites to potential funders	2.9 - Number of Funding Proposals for rehabilitation of landfill sites developed and submitted to potential funders	1_2_2.9_P014	1 business plan for rehabilitation of landfill sites developed	P014 - 1 Funding Proposal for rehabilitation of landfill sites developed and submitted to potential funders by 30 June 2018	1 Proposal for rehabilitation of landfill sites developed	Proposal submitted and potential funders engaged	Achieved	Q1: Proposal for the rehabilitation of landfill sites has been developed.					Community Services
								Q2: Proposal for the rehabilitation of landfill sites submitted to the Waste Bureau under National DEA for sourcing of funding. The funding proposal for acquisition of refuse trucks has been					

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										submitted to the National Lottery and DPSA.			
	Facilitate acquisition of waste management facility	2.10 - Acquisition of Alternative Site for Regional Landfill facilitated	1_2_2.10_P15		2 transfer stations in Indwe and Dordrecht	P015 - Acquisition of Alternative Site for Regional Landfill Facilitated by 30 June 2018	Identification of stakeholders for acquisition of alternative site facilitated	Stakeholder Engagement for acquisition of alternative site facilitated	Achieved	A meeting was held between MM, CFO and ID&HS Director on 08 Nov 2017 to discuss the future implementation of this project. It was agreed that an item be prepared for the IDP&BS Committee			IDHS
	Implement action of Environmental	2.11 - Number of Environmental	1_2_2.11_P016		3 Environmental Management	P016 - 3 Environmental Management	Concept document on the implementation	1 Environmental Management	Achieved	Q1 A concept document has been			Community Services

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	Management Framework (EMF)	Management Framework Programs implemented			Programmes conducted in Lady Frere, Dordrecht and Indwe	Programmes implemented by 30 June 2018	Environ mental management program mes develop ed	Framework Program me implemented		develop ed for the implementation of the EMF.			
3 -To create a safe environment for all people of Emalahleni Local Municipality	Submission of Proposals for 2nd phase of Lady Frere park development	3.1 - Number of Funding Proposals submitted to potential funders for the development of Lady	1.3.3.1_P017		Developed Business Plan	P017 - 1 Funding Proposal on 2nd phase of Lady Frere park developed and submitted by 30 June 2018	1 Proposal develop ed	Proposal submitted to potential funders	Achieved	Q1: 2nd Phase of Lady Frere Park business plan developed. Q2: Funding proposal submitted to four			Community Services

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		Frere park Phase 2								potential funders			IDHS
	Construction of Indwe Park	3.2 - Number of Parks Constructed	1_3_3.2_P018		Dilapidated park in Indwe and Dordrecht	P018 - 1 Park in Indwe (Ward 16)constructed by 30 June 2018	Procurement of service provider facilitated	Procurement of service provider facilitated	Achieved	Service Provider appointed on 29-09-17 and construction has commenced and is 48% complete as at end Dec 2017			
4 - To ensure a safe and secure environment through mitigating the negative impacts of disasters by June 2018	Implementation of the approved Disaster Management Plan	4.1 - Number of Disaster Management Advisory Forum Meetings Convened	1_4_4.1_P019		4 Disaster Management Advisory Forum Meetings convened in 2016/17	P019 - 4 Disaster Management Advisory Forum Meetings convened by 30 June 2018	1 Disaster Management Advisory Forum Meeting convened	1 Disaster Management Advisory Forum Meeting convened	Achieved	Q1: 1 Disaster Management Advisory Forum meeting convened at Cacadu Traffic Station on the 12th			Community Services

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										September 2017. Q2: 1 Disaster Management Advisory Forum meeting was convened on the 16 of November 2017 in Cacadu.				
		4.2 - Number of disaster awareness and Fire Fighting Campaigns conducted	1_4_4.2_ P020		16 Disaster Managem ent awareness campaigns conducted	P020 - 16 Awareness Campaigns on Disaster Management and Fire Fighting conducted by 30 June 2018	4 Awarene ss Campaig ns on Disaster Manage ment and Fire Fighting conducte d	4 Awarene ss Campaig ns on Disaster Manage ment and Fire Fighting conducte d	Achiev ed	Q1: 4 Awareness campaigns on Disaster Management and Fire Fighting were conducted Q2 6 Awareness Campaigns on Disaster			Communit y Services	

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STRATEGIC OBJECTIVE	STRATEG Y	KEY PERFORM ANCE INDICAT OR	INDICAT OR CODE	BUDGET ALLOCAT ION	BASELIN E	ANNUAL TARGET	QUARTE R 1	QUARTE R 2	ACHIEVED /PARTIAL Y	COMMEN T	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN

5 - To ensure provision of adequate electricity supply to all Emalahleni communities by June 2018	Perform annual audits on technical and non-technical losses of electricity to ensure minimum electricity losses	5.1 - Number of actions undertaken n to reduce electricity losses	1_5_5.1_ P021		4 actions undertaken n to reduce electricity losses(Bulk Meters installed, 8 contract workers appointed, Stakeholder Engagem nt (Nersa and Eskom), Disconnect ion of illegal connection s at Sinako	P021 - 4 actions undertaken to reduce electricity losses by 30 June 2018	Stakehol der Engagem ent with Nersa and Eskom, Metering and Data Cleansin g Facilitate d	Electricit y Master Plan develop ed	Achiev ed	Stakeholder engagement commenced on 27 Jul 2017 and the electricity master plan has been developed	Management and Fire Fighting conducted.			IDHS
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6 - To facilitate access to alternative energy source supply to all residents of Emalahleni Municipality by June 2018	Facilitate funding for alternative energy	6.1 - Funding Proposal on Alternative Energy submitted to potential funders	1_6_6.1_P022		Supply of energy saving streetlights in Indwe, Dordrecht and Lady Frere	P022 - Funding Proposal on alternative energy submitted to potential funders by 30 June 2018	Stakeholder engagement on alternative energy proposal	Proposal on alternative energy submitted to potential funders	Achieved	The stakeholder engagement commenced on 28 Sept 2017. Proposal on alternative energy efficiency and demand side management was developed and submitted to the DOE on 20 October 2017			IDHS
7 - To ensure increased illumination with Emalahleni area by June 2018	Erection of solar streetlights in Indwe, Dordrecht and Lady Frere	7.1 - Number of solar streetlights erected	1_7_7.1_P023		Supply of energy saving streetlights in Indwe	P023 - 100 Solar streetlights erected in Lady Frere (66) and Indwe(34)	Procurement of service provider for erection of solar	Solar Street lights Designs Completed	Achieved	Service provider has been appointed and the designs have			IDHS

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8. To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELM by June 2018						by 30 June 2018	streetligh t facilitate d		been completed				IDHS
	Erection of High Mast Lights in Lady Frere	7.2 - Number of High Mast Lights erected	1_7_7.2_P024			P024 - 10 High Mast lights erected in Ward 4and 11 (Bongolweth u (6) and Harry Gwala (4) by 30 June 2018	Procure ment of service providers facilitate d	High Mast lights Designs Complet ed	Achiev ed	Service provider has been appointed and the designs have been completed			IDHS
	Expedite the approval of building plans submitted to the municipali ty and monitoring of	8.1 - Percentage of compliant building plans received, processed and approved	1_8_8.1_P025		Drawing Register 2016/2017	P025 - 100% of compliant building plans received, processed and approved by 30 June 2018	100% of complian t building plans received, processe d, approve d and monitori ng of	100% of complian t building plans received, processe d, approved and monitori ng of	Achiev ed	Eleven compliant Building plans submitted and processed. Four building plans approved..			IDHS

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	construct ion						construct ion	construct ion						IDHS
9 - To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELM by June 2018	Facilitate submission of received title deeds applications to the Deeds Office	9.1 - Percentage of received title deeds applications submitted to the Deeds Office for Approval	1_9_9.1_P026		Title Deed Register 2015/2016	P026 - 100% of received title deeds applications submitted to the Deeds Office for Approval by 30 June 2018	100% of received title deeds applications submitted to the Deeds Office for Approval	100% of received title deeds applications submitted to the Deeds Office for Approval	Achieved	53 applications submitted to the deeds office and 17 have been approved				IDHS
	Facilitation of beneficiary registration on National Housing Needs Register	9.2 - Percentage of received housing applications captured onto the Housing Subsidy System for processing	1_9_9.1_P027		1700 beneficiaries registered during 2016/17	P027 - 100% of received housing applications captured onto the Housing Subsidy System for processing and approval by	100% of received housing applications captured onto the Housing Subsidy System for processin	100% of received housing applications captured onto the Housing Subsidy System for processin	Achieved	16 Applications have been captured in the HHS system				IDHS

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		and approval by the Department of Human Settlements				the Department of Human Settlements by 30 June 2018	g and approval by the Department of Human Settlements	g and approval by the Department of Human Settlements					
10 - To ensure the provision of a comprehensive roads infrastructure network by June 2018	Implement monitoring and reporting on the approved Roads Infrastructure Plan	10.1 - Number of km of road constructed	1_10_10.1_P028		3.5km of roads constructed (1.5km in Dordrecht, 1km in Indwe and 1 km in Lady Frere)	P028 - 2.5km of road constructed in Dordrecht (0.5km), Indwe (1km) and Lady Frere (1km) by 30 June 2018	Mass earthworks completed in Indwe, Dordrecht and Lady Frere	Paving and Kerbing completed in Indwe, DDX and Lady Frere	Not Achieved	Project in ddx & indwe completed except the one in lady frere was delayed by litigation	There was litigation on the lady Frere project which took too long to be finalized	Legal processes have been completed and the process of having a Service Provider on site will be concluded in March 2018.	IDHS
			1_10_10.1_P029		7.5km of roads constructed	P029 - 6km of access road in	Procurement of service	Road Designs	Achieved	Road Designs submitted			

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT													
PLANNED QUARTERLY TARGETS													
STRATEGIC OBJECTIVE	STRATEG Y	KEY PERFORM ANCE INDICAT OR	INDICAT OR CODE	BUDGET ALLOCAT ION	BASELIN E	ANNUAL TARGET	QUARTE R 1	QUARTE R 2	ACHIEVED /PARTIAL Y ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N
					d in Boqo to Marwayibe ni villages in 2016/17 financial year	Cacadu Ext. completed by 30 June 2018	provider facilitate d	complete d		by service provider and construction had commenced			
		10.2 - Number of meters of roads paved	1_10_10. 2_P030		600m of Dordrecht Internal Streets paved	P030 - 200 meters paved in Dordrecht by 30 June 2018	Facilitate procure ment of material and recruitm ent of labour, mass earthwor ks, base layers construct ed and 50m of paving complete d	Mass earthwor ks, base layer construct ion and 50m of paving complete d	Not Achiev ed	After numerous engagements with CHDM , no commitment was received for this project.	The incenti ve grant to fund this project has not been receive d from CHDM	The project will be re-prioritised on transfer of funds by CHDM.	IDHS

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

							PLANNED QUARTERLY TARGETS		MID-YEAR PERFORMANCE REPORT				
STRATEGIC OBJECTIVE	STRATEG	KEY PERFORMANCE INDICAT OR	INDICAT OR CODE	BUDGET ALLOCAT ION	BASELIN E	ANNUAL TARGET	QUARTE R 1	QUARTE R 2	ACHIEVED /PARTIAL Y	COMMENT	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

			1_10_10.2_P031		600m of Indwe Internal Streets paved	P031 - 200 meters paved in Indwe by 30 June 2018	Facilitate procurement of material and recruitment of labour, mass earthworks, base layers constructed and 50m of paving completed	Mass earthworks, base layer construction and 50m of paving completed	Achieved	200m of base layer complete and a total of 107m of paving laid			IDHS
			1_10_10.2_P032		600m of Lady Frere internal streets in ward 4 paved	P032 - 200m paved in Lady Frere by 30 June 2018	Facilitate procurement of material and recruitment of labour, mass	Mass earthworks, base layer construction and 50m of paving	Achieved	200m of base layer complete and a total of 102m of paving laid			IDHS

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT													
						PLANNED QUARTERLY TARGETS							
STRATEGIC OBJECTIVE	STRATEG Y	KEY PERFORM ANCE INDICAT OR	INDICAT OR CODE	BUDGET ALLOCAT ION	BASELIN E	ANNUAL TARGET	QUARTE R 1	QUARTE R 2	ACHIEVED /PARTIALL Y ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

						earthworks, base layers constructed and 50m of paving complete	complete							
		10.3 - Number of km of gravel road maintained and one Service Level Agreement on Roads Maintenance developed and submitted to Public Works	1_10_10.3_P033		15km gravel road maintained in wards 11,13,14 and 15	P033 - 15 km of gravel road maintained by 30 June 2018 and one Service Level Agreement developed and submitted	3km gravel road maintained.	3km gravel road maintained. Development of Service Level Agreement.	Achieved	Draft SLA completed and 3,5 km in ward 6 and 3.5km in ward 7 of road maintained				IDHS

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT													
PLANNED QUARTERLY TARGETS													
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	INDICATOR CODE	BUDGET ALLOCATION	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	ACHIEVED /PARTIALLY ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN
11 - To ensure improved infrastructure and access to emerging farmer support programme by June 2018	Construction of shearing shed	11.1 - Number of Shearing sheds constructed	11_11_11.1_P034		1 Shearing shed constructed in Agnes Rest	P034 - 1 Shearing shed constructed in Ward 17 by 30 June 2018	Procurement of service provider facilitate	Procurement of service provider facilitate	Achieved	Service provider appointed and construction has commenced			IDHS
12 - To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the public has full access by June 2018	maintenance of existing municipal facilities (cemeteries, halls, municipal buildings)	12.1 - Number of municipal facilities maintained	11_12_12.1_P035		4 municipal facilities renovated	P035 - 4 municipal facilities maintained by 30 June 2018	1 municipal facilities maintain	1 municipal facilities maintain	Achieved	Q1: 1 Municipal facility maintained at Boomplaas Hall 6 Fixed term contract employees appointed. Purchase of material and tools for other			Community Services

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT													
							PLANNED QUARTERLY TARGETS		MID-YEAR PERFORMANCE REPORT				
STRATEGIC OBJECTIVE	STRATEG Y	KEY PERFORM ANCE INDICAT OR	INDICAT OR CODE	BUDGET ALLOCAT ION	BASELIN E	ANNUAL TARGET	QUARTE R 1	QUARTE R 2	ACHIEVED /PARTIAL Y ACHIEVED /NOT ACHIEVED	COMMENT T	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

							PLANNED QUARTERLY TARGETS		MID-YEAR PERFORMANCE REPORT				
STRATEGIC OBJECTIVE	STRATEGIC Y	KEY PERFORMANCE INDICATOR OR	INDICATOR CODE	BUDGET ALLOCATION	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	ACHIEVED /PARTIAL Y ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN

										Library was renovated and practical completed.				Community Services
	Management of existing municipal facilities	12.2 - Number of municipal facilities managed	1_12_12.2_P036		Utilisation register	32 Municipal facilities managed	32 Municipal facilities managed	32 Municipal facilities managed	Achieved	Q1: 32 Municipal facilities managed. Q2: 32 Municipal facilities managed.				
13 - To ensure availability of office space for municipal employees by June 2018	Construction of Municipal Staff Offices using alternative construction methods	13.1 - Percentage of Municipal Staff Offices constructed by 30 June 2018	1_13_13.1_P037		Council Chambers, phase 1	P037 - 30% of Municipal Staff Offices constructed in Ward 4 (Foundation and Concrete Pillars constructed)	Approval of Building Plans facilitate	Site establishment by service provider monitored	Not achieved	Building plans have been approved and the site establishment by the service provider has been facilitated. Communication with the service		An urgent meeting with service provider will be held before the end of January 2018 to discuss site establishment	IDHS	

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT													
PLANNED QUARTERLY TARGETS							MID-YEAR PERFORMANCE REPORT						
STRATEGIC OBJECTIVE	STRATEG Y	KEY PERFORM ANCE INDICAT OR	INDICAT OR CODE	BUDGET ALLOCAT ION	BASELIN E	ANNUAL TARGET	QUARTE R 1	QUARTE R 2	ACHIEVED /PARTIAL Y ACHIEVED /NOT ACHIEVED	COMMEN T	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

						by 30 June 2018				provider has been made with regards to establishment but has failed to establish site. There is serious lack of co-operation by service provider as all correspondence sent to it has not been responded to		nt and financial model.	
14 - To ensure provision of Child Care facilities for Emalahleni Communities	Convening early childhood development forum meetings	14.1 - Number of Early Childhood development Forum meetings convened	1_14_14.1_P038		4 Early Childhood development Forum meetings convened	P038 - 3 Early Childhood development Forum meetings convened by 30 June 2018	1 Early Childhood Forums convened	1 Early Childhood Forums convened	Achieved	Q1: 1 Early Childhood Forum meeting was convened in Percy Village, Masizakhe ECDC. Q2: 3 Early			Community Services

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT													
PLANNED QUARTERLY TARGETS													
STRATEGIC OBJECTIVE	STRATEG Y	KEY PERFORM ANCE INDICAT OR	INDICAT OR CODE	BUDGET ALLOCAT ION	BASELIN E	ANNUAL TARGET	QUARTE R 1	QUARTE R 2	ACHIEVED /PARTIAL Y	COMMENT	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

										Childhood Forum meeting convened.			
15 - To ensure provision of library and information services for Emalahleni communities	Promote education and awareness on the library utilization	15.1 - Number of library utilisation campaigns conducted	1_15_15.1_P039		12 Campaigns conducted	P039 - 8 library utilization campaigns conducted by 30 June 2018	2 library utilization campaigns conducted	2 library utilization campaigns conducted	Achieved	Q1: 3 Library utilization campaigns conducted on the following dates 11 of August at Tsembeyi Community Hall , 16 of August 2017 at Wycliff Mlungisi Tsotsi and 29 of August 2017 at Mtsheko.			Community Services

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT													
							PLANNED QUARTERLY TARGETS						
STRATEGIC OBJECTIVE	STRATEG Y	KEY PERFORM ANCE INDICAT OR	INDICAT OR CODE	BUDGET ALLOCAT ION	BASELIN E	ANNUAL TARGET	QUARTE R 1	QUARTE R 2	ACHIEVED /PARTIAL Y ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

									Achiev ed	Q2: 3 Library utilization campaign conducted on the 19 of October in Cacadu Council Chamber and on the 10 of November at Zwaartwater and Lukhanyo High School on the 20 of November 2017.			
		15.2 - Number of new library users registered as members	1_15_15.2_P040		200 additional users registered	P040 - 200 New Library Users registered as members by 30 June 2018	50 New library users registered	50 New library users registered	Achiev ed	Q1: 56 New library users registered Q2: 184 New			Community Services

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

										PLANNED QUARTERLY TARGETS		MID-YEAR PERFORMANCE REPORT				
STRATEGIC OBJECTIVE	STRATEGIC Y	KEY PERFORMANCE INDICATOR	INDICATOR OR CODE	BUDGET ALLOCATION	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	ACHIEVED /PARTIAL Y	COMMENT	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN			
		15.3 - Number of library committee meetings convened	1_15_15.3_P041		6 Library Committee meetings convened	P041 - 6 Library Committee Meetings convened by 30 June 2018	1 Library Committee Meetings convened	2 Library Committee Meetings convened	Achieved	library users registered			Community Services			
16 - To ensure availability of amenities to which the public has full access	Facilitate development and approval of Indwe Cemetery	16.1 - Indwe Cemetery Lay-Out developed and submitted	1_16_16.1_P042		3 existing cemeteries	P042 - Indwe cemetery Lay-Out developed and submitted to	Procurement of service provider facilitated	Cemetery Lay-Out Plan developed	Achieved	Q1: Facilitated procurement of service provider with Terms of reference			Community Services			

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

							PLANNED QUARTERLY TARGETS		MID-YEAR PERFORMANCE REPORT					
STRATEGIC OBJECTIVE	STRATEG Y	KEY PERFORM ANCE INDICAT OR	INDICAT OR CODE	BUDGET ALLOCAT ION	BASELIN E	ANNUAL TARGET	QUARTE R 1	QUARTE R 2	ACHIEVED /PARTIAL L Y ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N	

	Lay-Out Plan	to Council for approval				Council for approval by 30 June 2018			Not Achieved	for Indwe Cemetery Lay-Out Plan developed.	The Service Provider has been appointed for the Indwe Cemetery Lay Out Plan and Inception meeting was convened with the Service Provider on the 13 of December 2017.	appoint ment due to delays in sourcin g data .		
17 - To facilitate the development of land in a	Implement ation of approved Spatial	17.1 - Local SDFs for Ndonga developed	1_17_17.1_P043		5 LSDFs developed	P043 - Local Draft SDF Developed for Ndonga	Appoint ment of service provider	Appoint ment of service provider	Achieved	The Service provider was appointed and the				IDHS

MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT													
						PLANNED QUARTERLY TARGETS							
STRATEGIC OBJECTIVE	STRATEG Y	KEY PERFORM ANCE INDICAT OR	INDICAT OR CODE	BUDGET ALLOCAT ION	BASELIN E	ANNUAL TARGET	QUARTE R 1	QUARTE R 2	ACHIEVED /PARTIALL Y ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

sustainable manner by June 2018	Development Framework	17.2 - Number of Spatial Development Frameworks developed	1_17_17.2_P044		Approved SDF (2010), Reviewed SDF (2013)	P044 - 1 SDF Developed by 30 June 2018	for development of a Local Spatial Development Framework for Rural Node facilitate	facilitate and Inception Report presented to the municipality		inception report done.				IDHS
							Appoint ment of service provider for development of Emalahle ni Municipality Spatial Development	Appoint ment of service provider facilitate d and Inception Report presented to the municipa lity	Achieved	A service provider has been appointed and presented inception report to the municipality.				