

# MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

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

							Framework rank facilitate d						
18 - To ensure correct identification of streets by June 2018	Implementation of the Geographical Names Council Act	18.1 - Percentage of Street Name Poles erected in Dordrecht	1_18_18.1_P045		100% percent poles and street name plates erected in Indwe and Lady Frere	P045 -100% of Street name poles erected in Dordrecht by 30 June 2018	Stakeholder engagement conducted	Street Naming Report submitted to Council for Approval	Not Achieved	Request to Ward councillor in DDX to submit proposed street names was done.	Ward 14 Councilor did not submit the proposed names as agreed.	An outcome of the engagement between the Portfolio Head and the Speaker is awaited.	IDHS
19 - To promote social cohesion during implementation of projects between communities and the municipality by June 2018	Facilitate community engagement sessions during project implementation	19.1 - Number of community engagement sessions facilitated during project	1_19_19.1_P046		ISD Provincial guidelines	P046 - 8 Community engagement sessions facilitated during project implementation by 30 June 2018	2 Community engagement sessions facilitated	2 Community engagement sessions facilitated	Achieved	Community engagement sessions were held for Indwe surfacing on 11-09-17, Lady Frere surfacing on 26-09-17,			IDHS

# MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

						PLANNED QUARTERLY TARGETS		MID-YEAR PERFORMANCE REPORT					
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
		Implementation								Indwe park development on 11-12-17 and Zingqolweni shearing shed on 15-12-17			
20 - To promote an orderly built environment by June 2018	Implementation of Spatial Planning and Land Use Management (SPLUMA)	20.1 - Percentage of land use applications received, processed and approved by AO or CHDM Tribunal	1_20_20.1_P047		Development Register for 2016, SPLUMA By-Law, SD	P047 - 100% land use applications received, processed and approved by 30 June 2018	100% applications processed either by AO or CHDM Tribunal	100% applications processed either by AO or CHDM Tribunal	Achieved	One application received have been processed and approved.			IDHS
21 - To ensure provision of basic services to indigent communities by June 2018	Review and update of the Indigent Register	21.1 - Number of households receiving indigent support	1_21_21.1_P048		3500 households receiving indigent support	P048 - 3500 households registered and receiving indigent	2016/2017 Indigent applications received	Proposal for 2017/2018 indigent registration	Achieved	The 16/17 indigent applicants who qualified are receiving			BTO

# 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	COMMEN T	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

		(Electricity )			(Electricity )	support (Electricity) by 30 June 2018	and processe d	on develope d		their monthly subsidies. The project proposal for the 2017/18 indigent registration has been developed.			
--	--	-------------------	--	--	-------------------	--	----------------------	---------------------	--	--	--	--	--

## KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

22 - To facilitate formalization and support development of SMMEs within ELM by June 2018	Facilitation of SMMEs formalizati on and advisory informatio n services	22.1 - Number of informatio n dissemination and advisory sessions facilitated	2_22_22.1_P049		1 SMME database .4	P049 - 4 SMME informatio n dissemination and advisory sessions facilitated by 30 June 2018	1 Informatio n dissemination session of the SMME Programmes (formal, informal, cooperativ	1 Informatio n dissemination session of the SMME Programmes (formal, informal, cooperativ	Achieved	2 informati on dissemination sessions of SMME's conducted on 11 August in	PEDTA
---	---	---	----------------	--	--------------------	--	---	---	----------	---	-------

# MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT							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

							e, small scale mining and assistance to prospective businesses ) facilitated in Rural Nodes	e, small scale mining and assistance to prospective businesses ) facilitated in Rural Nodes		Tsembevi and 24 October 2017 in Cacadu Town Hall			
	Supporting emerging businesses to build more economic capacity	22.2 - Number of SMME's supported	22.22_P050		SMME support plan	P050 - 1 SMME supported (Auto Styling) in Indwe by 30 June 2018	Procurement of Auto Styling Car Wash production inputs facilitated	Procurement of Auto Styling Car Wash production inputs facilitated	Not Achieved	Procurement Specificat ion was partly develop ed but could be finalized owing to the engagements that could not be held	The corporativ e did not submit in time their production inputs.	Specificati on for the project have now been developed and SCM processes to be concluded by end of January 2018.	PEDTA

# 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	COMMEN T	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

										with the cooperati ve			
	Facilitate licencing of businesses and hawkers	22.3 - Number of Hawkers and businesses licensed	2_22_22. 3_P051		1 register of formal and informal SME's	P051 - 20 Businesses and Hawkers licensed (6 Indwe, 6 Lady Frere and 8 Dordrecht) by 30 June 2018	Stakeholde r Engagem ent on Licencing conducted	Licencing of 6 Businesses and Hawkers facilitated in Indwe	Achieved	2 stakehol der engagem ents on licensing were conducte d in Indwe and Dordrech t on 10 & 15 August 2017. Business licencing facilitatio n worksho p was conducte d on 10			PEDTA

# 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
										August 2017 at Indwe Town Hall			
23 - To promote and support agricultural development by June 2018	Provide advisory support to farmers	23.1 - Number of advisory sessions conducted	2_23_23.1_P052		ELM Farmers Register	P052 - 3 Advisory sessions and 1 farmer's day conducted in ELM by 30 June 2018	1 Advisory Session conducted on crop production	Farmer's Day Conducted on dairy processing	Achieved	1 advisory session on crop producti on was conducte d at Gumamh langa on 25th July 2017 and Farmers Day was conducte d on 15 Dec 2017 in Tsembeyi			PEDIA
	Facilitation of genetic	23.2 - Number of	2_23_23.2_P053		15 Nguni Bulls	P053 - 12 Nguni bulls	Procurement	Procurement	Achieved	The tender			PEDIA

# 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 /PARTIAL Y ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN
	improvement programme	Nguni bulls purchased and distributed			distributed (Ward 2,7,8,10 and 13	purchased and distributed in Ward 1 (2), 3 (2), 5 (2), 6 (2), 12 (2) and 15 (2) by 30 June 2018	processes for the supply and delivery of Nguni bulls facilitated	processes for the supply and delivery of Nguni bulls facilitated		was advertised and service provider was appointed.			
	Provide basic agricultural support and construction of infrastructure like dipping tanks, stock sale pens, custom feeding	23.3 - Number of livestock branded	2_23_23.3_PO54		1000 livestock branded	PO54 - 200 livestock branded in ELM by 30 June 2018	50 livestock branded	50 livestock branded	Achieved	144 Livestock was branded			PEDIA



# MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT													
						PLANNED QUARTERLY TARGETS							
STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	INDICATOR CODE	BUDGET ALLOCATION	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	ACHIEVED /PARTIAL Y ACHIEVED /NOT ACHIEVED	COMMENTS	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN
	Facilitate Marketing of Livestock	23.4 - Number of Livestock Marketing Sessions facilitated	2_23_23.4_P055		1000 livestock marketed	P055 - 2 Livestock Marketing Sessions facilitated in ELM by 30 June 2018	1 Livestock Marketing Session Facilitated	1 Livestock Marketing Session Facilitated	Not Achieved	Due to capacity issues the target could not be implemented	Resignation of Livestock Practitioner.	Livestock Practitioner as appointed and on the 02 October 2017. Livestock marketing session will be facilitated in the second quarter to address the backlog of 1 <sup>st</sup> Quarter .the target for 2 <sup>nd</sup> Quarter will be combined with the	PEDTA



# 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	COMMEN T	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

24 - To promote and support agricultural development by June 2018	Revitalisati on of irrigation schemes and production assembly	24.1 - Number of Production Assembly (Committe es) revitalized	2_24_24. 1_P056		Dysfuncti onal producti on assembly	P056 - 2 production assemblies revitalized (Committe es)in Tshatshu and Xonxa by 30 June 2018	Stakeholde r engage me nt conducted	learning and sharing session conducted	Achieved	stakehol der engagem ent was conducte d on 23/8/17 at Chris Cooperative Centre and Learning and sharing session was conducte d at Xonxa from 11-14 Dec 2017		3 <sup>rd</sup> Quarter target.	PEDTA
---	---	--	-----------------	--	-------------------------------------	---	-------------------------------------	--	----------	---	--	---------------------------------	-------

# MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

						PLANNED QUARTERLY TARGETS		MID-YEAR PERFORMANCE REPORT					
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	INDICATOR CODE	BUDGET ALLOCATION	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	ACHIEVED /PARTIALLY ACHIEVED /NOT ACHIEVED	COMMENTS	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN
25 - To promote and support agricultural development by June 2018	Establishment of Forestry Management Committee	25.1 - Number of Forestry Management Committee established	2_25_25.1_P057		ELM Forestry management plan	P057 - 3 Forestry Management Committee established in Ward 2, 6 and 13 by 30 June 2018	Stakeholder engagement conducted	1 forestry management committee established at Maqhashu	Achieved	Stakeholder engagement conducted and Forestry Management Committee was established on 12 October 2017			PEDTA
26 - To promote economic development within ELM by June 2018	Creation of partnerships and linkages with stakeholders	26.1 - Number of Memorandum of Understanding (MoU) signed between Emalahleni LM and	2_26_26.1_P058		ELM School linkages and corporate support plan	P058 - Memorandum of Understanding signed between Emalahleni LM and Ibuyambo	Stakeholder engagement conducted	First Draft MOU developed	Achieved	Stakeholder engagement was conducted on 27 July 2017. On 15 November			PEDTA

# 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 /PARTIA L Y ACHIEVED /NOT ACHIEVED	COMMEN T	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

		Ibuyambo Mill				Mill by 30 June 2018				er there was a presentation by Urban Econ for the implementation of Agri-Parks			
	Conduct Stakeholder engagement sessions on implementation of Rural Enterprise Development Hub	26.2 - Number of Stakeholder Engagement Sessions on the implementation of Rural Enterprise conducted	2_26_26.2_P059		RED Hub facility	P059 - Development and Submission of Funding Proposals on the implementation of Rural Enterprise Development Hub conducted	Funding proposal develop on implementation of RED HUB developed and submitted	Follow up on submitted proposal conducted	Achieved	Request for funding for dry Land Crop production has been written and submitted to CHDM. On 10 Nov 2017			PEDIA

# 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 Y ACHIEVED /NOT ACHIEVED	COMMEN T	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N	

						by 30 June 2018				a follow up meeting with CHDA was conducte d at CHDA Boardroo m			
27 - To Implement Tourism and Heritage Management Plan by June 2018	Conduct Tourism Marketing Events of Emalahleni Local Municipali ty as a prime tourist destinatio n	27.1 - Number of Tourism Marketing Events conducted	2_27_27. 1_P060		Tourism Plan	P060 - 2 Tourism Marketing Events conducted in ELM by 30 June 2018	Data collection on existing cultural groups conducted	1 Tourism Marketing Build Up Event conducted	Achieved	Data collectio n on existing cultural groups was conducte d on the 10th July 2017 at Lady Frere, Indwe and Dordrech			PEDIA



# 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

										t and for quarter 2 Stakehol der engagem ent was conducte d on 11 October 2017 at Cacadu			
	Facilitate grading sessions of tourism establishm ents	27.3 - Number of tourism establishm ent grading sessions facilitated	2_27_27. 3_P062		Tourism marketin g plan	P062 - 3 tourism establishm ent grading sessions facilitated in Cacadu, Dordrecht and Indwe by 30 June 2018	Data collection on the existing tourism establishm ents	1 tourism establishm ent grading sessions facilitated	Achieved	Data collectio n was conducte d on 17th August 2017 at Indwe, Dordrech t and Cacadu. Grading Session in Cacadu was			

# MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

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

										conducted on 11 November 2017			
	Conduct Tourism and heritage awareness programs	27.4 - Number of Heritage events and awareness programmes conducted	2_27_27.4_P063		Tourism and Heritage Awareness conducted	P063 - 1 heritage event and 3 heritage awareness programs conducted in Cacadu, Dordrecht and Indwe by 30 June 2018	1 heritage awareness programme conducted	1 heritage event conducted		1 heritage awareness programme was conducted on 15th August 2017 at Dordrecht and Heritage event was conducted on 26 September 2017 at Bathembu Calabash			PEDIA



# MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT													
							PLANNED QUARTERLY TARGETS						
STRATEGIC OBJECTIVE	STRATEGES 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

	Monitor functionality of Local Tourism Organisation (LTO)	27.5 - Number of Local Tourism Organisations monitoring sessions conducted	2_27_27.6_P064		Local Tourism Organizations	P064 - 4 Local Tourism Organisation Monitoring Sessions conducted in Cacadu, Dordrecht and Indwe by 30 June 2018	1 LTO monitoring session conducted in Lady Frere	1 LTO monitoring session conducted in Dordrecht	Achieved	2 LTO Monitoring Sessions were held on 20th September 2017 at Cacadu and 14 Nov 2017 in Dordrech t			PEDTA
28 - To lobby funding for high impact projects and facilitate market access for local businesses by June 2018	Develop Proposals for catalytic projects	28.1 - Number of Funding Proposals on Trade and Investment developed	2_28_28.1_P065		Existing business plans	P065 - 2 Funding Proposals on Trade and Investment developed by 30 June 2018	Stakeholder Engagement conducted	1 Proposal on Trade and Investment developed and submitted	Not Achieved	There is currently no warm body to execute the function	There is currently no warm body to execute the function	Engagement with CHDA for the development of business plan funding proposals. Signing of	PEDTA

# 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

29 - To streamline mining activities for acceleration of socio-economic development within ELM by June 2018	To provide administrative support	29.1 - Number of small scale mining cooperatives provided with administrative support	2_29_29.1_P066		SME Support Plan	P066 - 6 Brick-makers Cooperatives provided administrative support in Dordrecht by 30 June 2018	Stakeholder Engagement with brick-makers cooperatives and other relevant stakeholders	Support plan for brick-makers cooperatives developed and implemented	Achieved	Stakeholder engagement with brick-makers cooperatives was conducted on 29 August 2017 at Dordrecht. The Support Plan for 2017/2018 fy was developed and is being		MOA is scheduled for the end of February 2018.	PEDIA

# 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 T	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

30 - To improve economic development within ELM by June 2018	Create jobs to reduce unemployment in ELM jurisdiction	30.1 - Number of wards with functional Community Works Programme monitored	2_30_30.1_P067		17 Wards with Functional Community Works Programme	P067 - 17 Wards with functional Community Works Programme monitored by 30 June 2018	17 Wards with functional Community Works Programme monitored	17 Wards with functional Community Works Programme monitored	Achieved	Implemente nted			COMMUN NITY SERVICES
										Q1: 17 Wards with functional Community Works Programme monitored.	Q2: 17 Wards with functional Community Works Programme monitored.		

# 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 R 1	QUARTER R 2	ACHIEVED /PARTIALLY ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN
		30.2 - Number of jobs created through Community Works Programme, Expanded Public Works and Electrification Programme	2_30_30.2_P068		163 Jobs created	P068 - 180 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2018	180 Contract worker appointments facilitated	Registration of Projects on EPWP MIS System	Achieved	5 projects have been registered on the EPWP MIS system.			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 /PARTIAL Y ACHIEVED /NOT ACHIEVED	COMMEN T	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

KEY PERFORMANCE AREA 3 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
31 - To ensure fully functional systems of internal and external communication by June 2018	Implementation of Communication Strategy	31.1 - Number of Communication Strategies implemented and reviewed	3_31_31.1_P069		Approved Communication and Strategy	P069 - 1 Communication Strategy implemented and reviewed by 30 June 2018	Communication Strategy Implemented	Communication Strategy Implemented	Achieved	1 Newsletter developed. 14 Media statements issued. 8 Advertisements publicized. 13 Radio talk shows/interviews. 1 Outside broadcasting. Calendars and diaries procured.	N/A	N/A	MM's OFFICE
32 - To Improve Customer Care Management within	Implementation of Customer Care Strategy	32.1 - Number of Customer Care Strategy	3_32_32.1_P070		Approved Customer Care Strategy	P070 - 6 Customer Care Strategy Program	Customer Care Committee Established,	Customer Satisfaction Survey Facilitated, Emalahleni	Achieved	Customer Care Committee has been established	N/A	N/A	MM's OFFICE

# MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

							PLANNED QUARTERLY TARGETS		MID-YEAR PERFORMANCE REPORT				
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
Emalahleni by June 2018		Programmes Implemented				es Implemented by 30 June 2018 (Resolution of Customer Complaints , Presidentia l Hotline, Installation of Ratepayers Bulk SMS System, Customer Care Committee Meetings, Name Badges)	Distribution of Name Badges facilitated. Emalahleni Customer Care Complaints Resolved, Presidentia l Hotline Complaints Resolved	Customer Care Complaints Resolved, Presidentia l Hotline Committee Meeting convened.		d on 26 September 2017. Terms of Reference for Customer satisfaction Survey developed and approved. Emalahleni and Presidentia l hotline Customer Complaints were addressed. Customer Committee Meeting convened 8 Dec 2017			

## MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

[illegible]

33 - To improve community participation in the affairs of the municipality by June 2018	Implement ation of public participati on strategy	33.1 - Number of Public Participati on Strategies Implemented	3_33_33.1_P071		Approved Public Participati on Strategy	P071 - 1 Public Participati on Strategy Implemented by 30 June 2018	Public Participati on Strategy implemented	Public Participati on Strategy implemented	Not Achieved	70% of the targets were achieved during mid-year.	Schedule d meetings could not take place.	Quarterly meetings will be held during the third quarter.	MM's OFFICE	
		33.2 - Number of Initiation Forum Meetings conducted	3_33_33.2_P072		Establishe d Local Initiation Forum	P072 - 4 Initiation Forum Meetings conducted by 30 June 2018	1 Initiation Forum meeting conducted	1 Initiation Forum meeting conducted	Achieved	Initiation Forum meetings was conducted as planned.	N/A	N/A		MM's OFFICE
	Conduct Ward War Room Sessions	33.3 - Number of Ward War Room Sessions conducted	3_33_33.3_P073	17	Establishe d Ward War Rooms	P073 - 68 Ward War Room Sessions conducted by 30 June 2018	17 Ward War room sessions conducted	17 Ward War room sessions conducted	Not Achieved	27 out of 34 war rooms sessions were conducted	7 war rooms sessions could not take place due to other council activities.	Schedule to be revised in consultat ion with other affected Stakehol ders.		MM's OFFICE



# 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	COMMEN T	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

34 - To ensure an effective municipal governance in line with applicable legislation by June 2018	Develop, review, and update by-laws, policies, procedures and strategies across all municipal functions.	34.1 - Number of by-laws, policies, strategies, and procedures implemented, developed, reviewed and approved based on submissions by Directorat es.	3_34_34.1_P074		6 Policies developed, 5 policies reviewed based on Directorate submission	P074 -5 Policies developed, 5 policies reviewed and 5 by-laws reviewed based on Directorate submission s by 30 June 2018	Policies, Strategies for developme nt and review identified	Policies, strategies developed and reviewed	Achieved	Inputs were received from all Directorat es on policy review. Draft policies on the basis of submission s are ready for workshop.				CORPORATE SERVICES
35 - To achieve clean administration by June 2018	Ensure functional audit and internal audit and external audit unit	35.1 - Number of Audit and Performance Audit Committee Meetings convened	3_35_35.1_P075		Functional Audit and Performance Audit Committee	P075 - 4 Audit and Performance Committee meetings convened	1 Audit and Performance Audit Committee Meeting Convened	1 Audit and Performance Audit Committee Meeting Convened	Achieved	2 Audit and Performance Audit Committee Meetings convened	N/A	N/A		MIM

# 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 Y ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N			

						by 30 June2018			Achieved					MM'S OFFICE
		35.2 - Number of Audit Committee Reports on Governance and Implementation of Internal Controls submitted to Council for noting	3_35_35.2_P076		Functional Audit Committee held	P076 - 4 Audit Committee Reports on Governance and Implementation of Internal Controls submitted to Council for noting by 30 June 2018	1 Audit Committee Report on Governance and implementation of Internal Controls submitted to Council for noting	1 Audit Committee Report on Governance and implementation of Internal Controls submitted to Council for noting		2 Audit Committee Report submitted to Council				CORPORATE SERVICES
	Implementation of MPAC Practical Guidelines 2011	35.3 - Number of municipal public accounts committee meeting convened	3_35_35.3_P077		MPAC Practical Guidelines 2011	P077 - 4 Municipal public accounts committee meetings convened by 30 June 2018	1 Municipal Public Accounts Committee Meetings Convened	1 Municipal Public Accounts Committee Meetings Convened	Achieved	First Quarter (August 2017) During the month of August a meeting was				

# 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

										convened to consider the progress on the recommen dation made by the committee in the 2015/16 Oversight Report. The Report was submitted to Council for adoption. The attendanc e register for the meeting held in August is			
--	--	--	--	--	--	--	--	--	--	--	--	--	--

# 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

										annexed hereto Second Quarter (October to December) During the second quarter a number of meetings were held to consider the draft annual report. Subsequen t to the meetings convened the Committee submitted an Oversight Report.			
--	--	--	--	--	--	--	--	--	--	---	--	--	--

# 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

										The following meetings were held: 05 October 2017; 11 October 2017; 19 October 2017; 29 November 2017; and 6 December 2017.			
		35.4 - Number of municipal public accounts committee reports submitted to Council	3_35_35.4_P078		MPAC Practical Guidelines 2011	P078 - 4 Municipal Public Accounts Committee Reports submitted to Council by 30 June 2018	1 Municipal Public Accounts Committee Reports submitted to Council	1 Municipal Public Accounts Committee Reports submitted to Council	Achieved	1.During the Council meeting that was held in August 2017, the Committee submitted a report to Council.			CORPORATE 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 LY ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N
										The report was for Council to consider the progress on the implementation of the recommendations made by the committee during the Oversight Report 2015/16. The report was deferred to a subsequent ordinary council meeting.			

# 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
										The copy of the report is annexed hereto.  2. On the 6 December 2017, the Municipal Public Accounts Committee submit its Oversight Report 2016/17 to Council. The report is the report on the oversight on the Draft Annual Report			



# 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
										2016/17. The Oversight Report 2016/17 with its recommen dations was adopted by Council.			
36 - To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2018	Implement ation of Risk Managem ent Strategy and Operation al Plan	36.1 - Number of Risk Managem ent Strategies and Operation al Plans Implement ed	3_36_36. 1_P079		Risk Managem ent Strategy and Risk Managem ent Committee	P079 - 1 Risk Managem ent Strategy and Operation al Plan implement ed by 30 June 2018	Risk Managem ent Strategy and Operation al Plan implement ed	Risk Managem ent Strategy and Operation al Plan implement ed	Achieved	All targets were achieved as planned.	N/A	N/A	
		36.2 - Number of risk			Risk Managem ent	P080 - 4 Risk Managem	1 Risk Managem ent	1 Risk Managem ent	Achieved	All targets were achieved	N/A	N/A	

**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	
		Managem ent Committee Meetings convened			Strategy and Risk Managem ent Committee	ent Committee Meetings convened by 30 June 2018	Committee Meeting Convened	Committee Meeting Convened		as planned.				MMS OFFICE
37 - To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2018	Implement action of Fraud and corruption prevention plan	37.1 - Number of Fraud and Corruption Prevention Awareness Sessions Conducted	3_37_37.1_P081		Fraud Prevention Plan	P081 - 2 Fraud and Corruption Prevention Awareness Sessions conducted by 30 June 2018	Not Applicable	1 Fraud and Corruption Prevention Awareness Session conducted	Achieved	All targets were achieved as planned.	N/A	N/A		MMS OFFICE
38 - To maximise participation of all external and internal stakeholders by June 2018	Implement ation of IGR strategy	38.1 - Number of IGR engagem nt sessions conducted	3_38_38.1_P082		IGR terms of reference	P082 - 4 IGR Engagem nt Sessions conducted by 30 June 2018	1 IGR Engagem nt Session conducted	1 IGR Engagem nt Session conducted	Achieved	For second Quarter 27 October 2017, On the 13 Dec Imbizo was convened which included IGR Items				MMS OFFICE

# 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
39 - To achieve clean administration by June 2018	Develop a comprehe nsive Audit Action Plan	39.1 - 2016/2017 Audit Action Plan developed and submitted to Council for approval	3_39_39. 1_P083		2015/2016 Audit Action Plan	P083 - 2016/2017 Audit Action Plan developed and submitted to Council for Approval by 30 June 2018	Not Applicable	Council resolution approving 2016/17 Audit action plan	Achieved	Council approved the Audit Action Plan during the December Council meeting.			MMS OFFICE

# 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

4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
40 - To develop the skills of the workforce and unemployed youth in order to enhance their competencies by June 2018	Implement ation of the HRD Strategy	40.1 - Number of HRD Strategy projects implemented	4_40_40.1_P084		4 HRD strategy projects implemented	P084 - 4 HRD Strategy projects implemented by 30 June 2018: WSP Training programmes	Procurement for WSP Training Programmes facilitated. Advertise ment of Internal Bursary facilitated	WSP Training Programmes Implemented Procurement for RPL Process facilitated	Achieved	Out 8 Training Programmes submitted to SCM for procureme nt, 1 training programme has been awarded. (PA s and Secretaries Training programme e). 4 Training programmes for Councillors have been submitted to SCM for procureme			CORPO RATE SERVICE ES

# 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	COMMENTS	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN

										nt. The specification for RPL has also been submitted for advertisement. Internal bursary was advertised during the month of November			
41 - To develop the skills of the workforce by June 2018	Implementation of PMS Framework and Policy Procedure Manual	41.1 - Level of compliance with the PMS Framework and Policy Procedure Manual	4_41_41.1_P085		Accountability Agreement for Managers and Practitioners	P085 - FY 2017/2018 Performance and Accountability Agreement signed and implemented	Signing of Performance and Accountability Agreement facilitated, Q4 Formal Reviews facilitated	Q1 Informal Performance Reviews facilitated	Achieved	3 Performance Agreement (Directors) and 4 Accountability Agreement signed (3			PEDIA

**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 LY ACHIEVED /NOT ACHIEVED	COMMENT S	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N	
						ed by 30 June 2018				Practitione rs and 1 Manager)				CORPO RATE SERVIC ES
42 - To redress the imbalances of the past in the workplace by June 2018	Review approve and implement the Employment Equity Plan	42.1 - Number of Employee nt Equity Plans for 2017/2018 reviewed, approved and implement ed	4_42_42.1_P086		Approve d Employm ent Equity Plan for 2016/20 17	P086 - 1 Employee nt Equity Plan for 2017/2018 reviewed, approved and implement ed by 30 June 2018	Review of the Employee nt Equity Plan facilitated	Workshop on Draft Reviewed Employee nt Equity Plan conducted	Achieved	Situational analysis for EE Plan review was done. The workshops were conducted for all stakeholde rs.				CORPO RATE SERVIC ES
43 - To provide Human Resources to support all Directorates in the Municipality by June 2018	Implement ation of the Human Resources Plan	43.1 - Number of Human Resource Plans implement ed	4_43_43.1_P087		Approve d Human Resource s Plan	P087 - 1 Human Resources Plan implement ed by 30 June 2018	Workshop on the Human Resource Plan conducted	Approval of Human Resources Plan facilitated	Achieved	Workshops on the H.R Plan were held as 28-29 September 2017 in all unit offices. 03 October 2017 the				CORPO RATE SERVIC ES

# 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 L Y ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N

										H.R Plan was presented before the Executive Committee of SAMWU. 27 November the H.R Plan was presented before the Emalahleni Council. The H.R Plan was adopted on the 14 December 2017.			
44 - To ensure a healthy and safe working environment for councillors and	Implement OHS Strategy Programm es	44.1 - Number of OHS Strategy Programm es	4_44_44. 1_P088		Approved OHS Strategy	P088 - 5 OHS Strategy Programm es	Payment towards Workman' s Compensation	OHS Standard Operating Procedure submitted	Achieved	Payments of compensation fund are			