

## MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

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officials by June 2018		es Implemented				implemented by 30 June 2018 (Compensation Safe Operating Procedure s, Operational Controls, Personnel Protective Equipment Contractor Control)	tion Fund facilitated. Workshop on OHS Standard Operating Procedure conducted. Procurement of Personnel Protective Equipment facilitated.	to Council Structures for approval. Procurement of Personnel Protective Equipment facilitated. OHS Inspections Conducted	Monitoring of contractor s on site facilitated	complete awaiting letter of good standing. OHS SOPs workshop are complete (Indwe and DDX Unit 27/09/17 and Cacadu 28/09/17. All data for PPE sizes was collected in all ELM Offices. Occupational Health and Safety Inspection s were conducted		
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# 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

										in Dordrecht Unit office on 30 November 2017, and in Lady Frere on the 07 December 2017. Medical Examinatio ns were conducted from the 5 <sup>th</sup> to the 07 <sup>th</sup> December for all effected employees			
45 - To provide an intergrated ICT System that will ensure safety of	implement ICT projects	45.1 - Number of ICT Projects	4_45_45.1_P089		2 ICT Projects Impleme nted	P089 - 2 ICT Projects implement ed by 30	Broadband Project monitored. Facilitate Procurement	Broadband Project monitored. Facilitate Procurement	Achieved	Broadband project was continuous			CORPO RATE SERVIC ES

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Information by June 2018		Implemented				June 2018 (Infrastructure Network Improvement, Broadband )	Internal Process for Infrastructure Network Improvement	Internal Process for Project.		By monitored			
	Convene the sitting of the ICT Steering Committee Meetings	45.2 - Number of the ICT Steering Committee Meetings convened	4_45_45.2_P090		4 ICT Steering Committee	P090 - 8 ICT Steering Committee Meetings convened by 30 June 2018	1 internal ICT Steering Committee Meeting convened; 1 external ICT Steering Committee Meeting convened	1 internal ICT Steering Committee Meeting convened; 1 external ICT Steering Committee Meeting convened	Achieved	On the 21st November 2017 the internal Steering Committee was held. The external Steering Meeting was held, and on the 12th			CORPORATE SERVICES

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										December 2017 the external Steering Committee was held but did not proceed due to the fact that the crucial member, which is USAASA was unavailabl e on the day.			
46 - To ensure an effective system of a municipal governance inline with applicable by June 2018	Convene Statutory Meetings inline with the approved Council Calender	46.1 - Number of Statutory Meetings convened in line with the approved	4_46_46.1_P091		12 Statutory Meetings	P091 - 12 Statutory Meetings ( 4 Council meetings, 4 Standing Committees and 4	( 1 Council meetings, 1 Standing Committee s and 1 Section 79 Committee	( 1 Council meetings, 1 Standing Committee s and 1 Section 79 Committee	Achieved	All Statutory meetings were held in line with the approved			CORPO RATE SERVICE S

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		Council Calender				Section 79 Committee Meetings) convened inline with the approved Council calendar by 30 June 2018	Meetings convened	Meetings convened		calendar of Council.			
	Implement Council Rules of Order	46.2 - Council Rules of Order implemented	4_46_46.2_P092		Approved Council Rules of Order	P092 - Council Rules of Order implemented by 30 June 2018	Consultati on on the review of Council Rules of Order conducted	Consultati on on the review of Council Rules of Order and approval facilitated	Achieved	A Memorand um was sent to the office of the Speaker on whether Council intended to review the Standing Rules and orders in the current			CORPO RATE SERVICE S

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										financial year. A response is still awaited from the office of the Speaker.				
	Prepare and submit quarterly reports on implementation of Council Resolutions	46.3 - Number of quarterly reports on implementation of Council Resolutions prepared and submitted to Council for noting	4_46_46.3_P093		4 Quarterly reports	P093 - 4 Quarterly reports on implementation of Council Resolution s prepared and submitted to Council for noting by 30 June 2018	4th Quarterly report on implementation of Council Resolution s prepared and submitted to Council for noting	1st Quarterly report on implementation of Council Resolution s prepared and submitted to Council for noting	Achieved	The report on implementation of Council resolutions for the 4th quarter of 2016/17 was submitted to the Ordinary Council meeting held on 27 July 2017.				CORPO RATE SERVICE S

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										The first quarterly report on implemen tation of Council Resolutio ns was prepared and submitted to the Ordinary Council meeting held on 26 October 2017.			
47 - To ensure an effective system of municipal governance in line with	Monitor municipal litigation	47.1 - Number of reports on legal claims or contingenc	4_47_47. 1_P094		4 reports on legal claims or continge ncy register	P094 - 4 reports on legal claims or contingenc y register	4th Quarter Report on legal claims or contingenc	1st Quarter Report on legal claims or contingenc	Achieved	A report on legal claims is submitted to a			CORPO RATE SERVIC ES



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applicable legislation by June 2018		y register updates submitted to Council for noting			submitted to Council for noting	submitted to Council for noting by 30 June 2018	y register submitted to Council for noting	y register submitted to Council for noting		council structures			
48 - To an ensure for the provision of quality legal service by June 2018	Monitor the performance of appointed law firms	48.1 - Number of reports on performance of appointed attorneys submitted to Council for noting	4_48_48.1_P095		4 Reports submitted on the performance of appointed attorneys	P095 - 4 Reports on performance of appointed attorneys submitted to Council for noting by 30 June 2018	4th Quarter Report on Performance of appointed attorneys submitted to Council for noting	1st Quarter Report on Performance of appointed attorneys submitted to Council for noting	Achieved	A report on Performance of appointed panel of attorneys is submitted to Council Structures			CORPORATE SERVICES
49 - To ensure municipal compliance with applicable legislation by June 2018	Monitor municipal compliance with applicable legislation	49.1 - Number of reports on municipal compliance with applicable legislation submitted to Council for noting	4_49_49.1_P096		Not Applicable	P096 - 4 reports on municipal compliance with applicable legislation submitted to Council for noting	1 report on municipal compliance with applicable legislation submitted to Council for noting	1 report on municipal compliance with applicable legislation submitted to Council for noting	Achieved	1st Quarter report submitted on the 28 October 2017 to Council for noting.			CORPORATE SERVICES



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						by 30 June 2018			Achieved	46.5 % documents for 2015/16 financial year that are at registry office have been loaded onto EDMS during the 1st and 2nd Quarter of 2017/18 financial year				CORPO RATE SERVICE ES
50 - To ensure an effective system of municipal governance in line with applicable legislation by June 2018	Implement ation of electronic document manage nt system	50.1 - Percentag e of 2015/2016 paper based filing converted to EDMS	4_50_50. 1_P097		EDMS Installed	P097 - 75% conversion of 2015/2016 paper based filing to EDMS by 30 June 2018	20% Conversion of paper based filing to EDMS	20% Conversion of paper based filing to EDMS						
									Achieved	94 old records were identified and				
	Facilitation of disposal of old records in line with	50.2 - Facilitate issuing of destructio n	4_50_50. 2_P098		1 destructi on certificat e issued	P098 - Facilitate issuing of destructio n	Identification of 50 old records to dispose conducted.	Submission of identified records to Internal	Achieved					

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	applicable legislation	certificate by Provincial Archives for disposal 35 old records			in 2016/2017	certificate by Provincial Archives for disposal of 50 old records by 30 June 2018	Submission of identified records to Internal Audit for assessment	Audit for assessment and monitor progress		submitted to Internal Audit for assessment			
										declining to continue with the project based on the inadequacy and ineffectiveness of Internal			

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										Controls at the Records section. No further engagements were held with the said office		
51 - To ensure an efficient and effective fleet management system by June 2018	Implementation of fleet management policy	51.1 - Number of reports on implementation of fleet management policy submitted to Council for noting	4_51_51.1_P099		4 quarterly reports submitted to Council Structures	P099 - 4 Reports on Implementation of Fleet Management Policy submitted to Council for noting by 30 June 2018	4th Quarterly Report on Implementation of Fleet Management Policy submitted to Council for noting	1st Quarterly Report on Implementation of Fleet Management Policy submitted to Council for noting	Achieved	The 4th quarterly report on the Fleet Management System was submitted to Council structures for noting. 1st	Quarterly report was submitted to Council	

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52 - To streamline special programs by ensuring functionality of all special programmes structures by June 2018	Implement ation of the approved Special Programmes Strategy	52.1 - Number of SPU strategy programs implemented	4_52_52.1_P100		Approved SPU Strategy	P100 - 8 SPU strategy programs implemented by 30 June 2018	SPU Strategy programmes implemented (Nelson Mandela and Women's Forum/Caucus Day Conducted ). Learner support programme developed.	SPU Strategy programmes implemented (Field Band Foundation Champions hips Supported and Golf Day Conducted . Learner support programme implemented	Achieved	structures for noting.			
													MMS OFFICE
51 - To streamline	Implement ation of	51.1 - Number of	4_51_51.1_P101		4 HIV/Aids	P101 - 4 HIV/AIDS	1 HIV/Aids Strategy	1 HIV/Aids Strategy	Achieved	Q1: 1 HIV/AIDS			COMM UNNITY

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programmes for the prevention of new HIV/AIDS Infections by June 2018	HIV/AIDS Strategy	HIV/AIDS Strategy Programm es implemented and Number of LAC Meetings conducted			Strategy Programs	Strategy programmes implemented (STI Education, TB Day, HIV/Aids Candleligh t and Youth Dialogue on HIV/Aids) and 4 LAC Meetings conducted by 30 June 2018	programm e Implemented and 1 LAC Meeting conducted	programm e Implemented and 1 LAC Meeting conducted		Strategy programm e implemented and 1 LAC meeting conducted.			SERVIC ES
52 - To provide appropriate Human Resource to support all directorates by June 2018	Implement ation of Employee Wellness Programs	52.1 - Number of employee wellness programs implemented	4_52_52.1_P102		4 Employee Wellness programs implemented	P102 - 4 Wellness programs implemented by 30 June 2018 ( Change Managem	1 Change Managem ent Programme conducted	1 Healthy Lifestyle Programme implemented	Achieved	Change Managem ent Programme conducted on 29			CORPO RATE SERVIC ES

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						ent, Healthy Lifestyle, Wellness Day, Team Building)				September 2017. The kick off meeting for the Healthy lifestyle programme was held on the 29 November at the Municipal Foyer. The programme commenced on 30 November 2017 for a period of six (6) months.		The LLF Meeting did not	Dispute has been resolved in	
53 - To provide appropriate Human	Coordinate sitting of Local	53.1 - Number of Local	4_53_53.1_P103		3 Local Labour Forums	P103 - 4 Local Labour	1 Local Labour	1 Local Labour	Not achieved					

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									ACHIEVED /NOT ACHIEVED				

Resource to support all Directorates by June 2018	Labour Meetings	Labour Forum Meetings Convened			Meetings convened	Forums Meetings Convened by 30 June 2018	Forum Convened	Forum Convened	Achieved	Disciplinar y database has been captured and updated.	take place in the 1 <sup>st</sup> quarter due to protracted dispute on the interpretation of the Main Collective Agreement	September 2017. A meeting will be scheduled in the third quarter.	CORPO RATE SERVICES
	Update and Maintain Disciplinar y action database	53.2 - Disciplinar y Action database updated and maintain	4_53_53.2_P104		Developed disciplin ary action database	P104 - Disciplinar y database updated and maintained by 30 June 2018	Disciplinar y database updated and maintained	Disciplinar y database updated and maintained					
54 - To ensure a developmentall y oriented	Complianc e with the legislated	54.1 - IDP/PMS and	4_54_54.1_P105		IDP/PMS and Budget	P105 - IDP/PMS & Budget	IDP/PMS and Budget	IDP/PMS and Budget	Achieved	IDP/PMS and Budget			PEDIA



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planning institution in line with requirements of local government laws and regulations by June 2018	IDP processes and procedures	Budget process plan 2018/2019 developed, approved and implemented			Process Plan 2017/20 22 develop ed and approved	Process Plan 2018/2019 developed, approved and implemented by 30 June 2018	Review Process Plan 2018/2019 developed and presented to Council structures for adoption	Review Process Plan 2018/2019 implemented		Review Process Plan 2018/2019 was developed and presented to Council structures for adoption on 29th August 2017.	2 Steering Committee Meetings were held in October and December as part of process plan		

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	Develop and implement a responsive institutional plan	54.2 - Number of 2018/2019 IDP documents developed and submitted to Council for approval	4_54_54. 2_P106		approved 2017/20 22 IDP	P106 - 1 2018/2019 IDP Document developed and submitted to Council for approval by 30 June 2018	Reviewed Situational Analysis report developed and presented to Council Structures for noting	Developm ent needs and priorities reviewed in all 17 wards	Not Achieved	Situational analysis report review process was not fully achieved, only the statistical portion was reviewed. Meetings to review priorities were conducted in 2 <sup>nd</sup> Quarter	External sources (Stats-SA) updated graphical informati on not yet provided	Engagement s with Social Developmen t for intervention have been undertaken. Awaiting feedback. District municipality to assist with ECSECC and timeframes is end January 2018.	PEDTA
55 - Institutional Performance Management by June 2018	Implement ation and review of the Performan ce Managem	55.1 - Number of Annual reports developed, approved by Council	4_55_55. 1_P107		Annual Report 2015/20 16 developpe d and approved	P107- 1 Annual Report 2016/2017 developed, approved by Council	1 draft Annual Report developed and submitted to council	Draft annual report 2016/2017 submitted to Council structures	Achieved	Draft annual report developed and presented to Council			PEDTA

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	ent Framework, policies and procedures	and published				and published by 30 June 2018	structures and AG for complianc e	and Council for approval; Publication of the draft annual report facilitated		and other structures of Council on the 29th August 2017. Final Draft Annual Report submitted to Council in Dec 2017 for approval, submitted to COGTA for compliance and uploaded on ELM Website			
		55.2 - Implementation of the	4_55_55.2_P108		Reviewe d Performance	P108 - Reviewed Performan ce	Section 46 report for the 2016/2017	1st quarterly report prepared	Achieved	Draft annual performan ce report			PEDTA

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		Reviewed Performance Management Framework			Management Framework	Management Framework implemented by 30 June 2018	FY prepared and submitted to Council structures for noting. Service Delivery and Budget Implementation Plan 2017/2018 implemented	and presented to Council structures for noting		developed and presented to Council and other structures of Council on the 29th August 2017			

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KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY AND MANAGEMENT													
56 - To implement proper supply chain protocols in compliance with the MFMA legislation by June 2018	Develop and implement Procurement Plan	56.1 - 2017/2018 Procurement Plan developed and implemented	5_56_56. 1_P109		Approved 2016/2017 Procurement Plan	P109 - 2017/2018 Procurement Plan developed and implemented by 30 June 2018	Procurement Plan developed and submitted to Council for approval	Procurement Plan implemented	Achieved	The procurement plan has been developed and approved by Council and is implemented.			BTO
	Invite suppliers to update information on SCM supplier database	56.2 - SCM Supplier Database Updated	5_56_56. 2_P110		SCM Supplier Database	P110 - SCM Supplier Database updated by 30 June 2018	Invitation to potential suppliers to update issued and supplier database updated	Supplier Database updated	Achieved	The supplier database is updated continuously			BTO
	Submit SCM reports in line with	56.3 - Number of SCM quarterly	5_56_56. 3_P111		2016/2017 SCM quarterly reports	P111 - 4 SCM Quarterly reports	4th SCM Quarterly Report submitted	1st SCM Quarterly Report submitted	Achieved	The 4 <sup>th</sup> quarter report for the 16/17			BTO

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	SCM Legislation	reports submitted to Council for noting				submitted to Council for noting by 30 June 2018	to Council for noting	to Council for noting		FY and the 1 <sup>st</sup> quarter report for the 17/18 FY has been submitted to Council			
57 - To improve compliance and adherence to legislation by June 2018	Development of a comprehensive audit file	57.1 - GRAP Compliant 2016/17 Annual Financial Statements developed and submitted to Auditor General	5_57_57.1_P112		2015/16 Annual Financial Statements	P112 - GRAP compliant 2016/2017 Annual Financial Statement developed and submitted to AG by 31 August 2017	GRAP compliant 2016/2017 Annual Financial Statement developed and submitted by 31	Not Applicable	Achieved	The 16/17 GRAP compliant AFS was submitted by 31 August 2017			BTO
	Respond to all request for information	57.2 - Percentage submission	5_57_57.2_P113		2015/2016 RFI Register	P113 - 100% submission of	100% submission of information	100% submission of information	Achieved	100% of the requested information			BTO

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	n by Auditor-General	of information requested by AG for 2015/2016 and 2016/2017 audit				Information requested by AG for the 2016/2017 and 2017/2018 audit by 30 June 2018	n requested by AG	n requested by AG		n was submitted to AG				
	Compliance of GRAP compliant fixed assets register	57.3 - 2017/2018 GRAP compliant fixed assets register compiled and maintained	5_57_57.3_P114		2016/17 Fixed Assets Register compiled and maintained	P114 - 2017/2018 GRAP compliant fixed assets register developed and maintained by 30 June 2018	2017/2018 8 Assets Additions register developed and maintained	2017/2018 Assets Additions register developed and maintained	Achieved	The Assets additions register was developed and is maintained monthly			BTO	
	Implementation of the budget and	57.4 - 2017/2018 adjustment budget	5_57_57.4_P115		2016/17 Adjusted Budget	P115 - 2017/2018 adjustment budget	Not Applicable	Not Applicable	Not Applicable	Not Applicable			BTO	



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	reporting regulation	completed and submitted to Council for approval				completed and submitted to Council for approval by 30 June 2018							
		57.5 - 2018/2019 Budget compiled and submitted to Council for approval	5_57_57.1_P116		2017/18 Adjusted Budget	P116 - 2018/2019 Budget compiled and submitted to Council for approval by 30 June 2018	2018/2019 Budget Process Plan developed and submitted to Council for approval	Approved 2018/2019 Budget Process Plan implemented	Achieved	The 2018/2019 Budget process plan was developed and approved by Council and is implemented			BTO
	Prepare MFMA reports as required by MFMA legislation	57.6 - Number of monthly and quarterly MFMA	5_57_57.6_P117		16/17 MFMA reports	P117 - 8 Monthly, 1 half year and 4 Quarterly MFMA	2 Monthly and 1 Quarterly reports developed and	2 Monthly, 1 Quarterly, 1 Half Yearly and 1 MFMA	Achieved	4 Monthly, 2 Quarterly and 1 half yearly reports			BTO

# 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
		required reports developed and submitted to Council for noting				reports developed and submitted to Council by 30 June 2018	submitted to Council Structures	reports developed and submitted to Council Structures		have been developed and submitted to Council structures			
58 - To implement proper expenditure management in compliance with legislation by June 2018	Perform reconciliation of payroll	58.1 - Number of payroll reconciliations prepared and balanced to the general ledger	5_58_58.1_P118		12 Payroll reconciliations (2016/17)	P118 - 12 payroll reconciliations prepared and balanced to the general ledger by 30 June 2018	3 payroll reconciliations prepared and balanced to general ledger	3 payroll reconciliations prepared and balanced to general ledger	Achieved	6 Payroll reconciliations have been prepared and balanced to GL			BTO
	Pay creditors within 30 days	58.2 - 100% payment of creditors within 30 days as per	5_58_58.2_P119		12 Creditors ageing reports (AC reports/ PV03)	P119 - 100% payment of creditors within 30 days as per	100% payment of creditors within 30 days	100% payment of creditors within 30 days	Achieved	All creditors have been paid within 30 days.			BTO

# MID YEAR PERFORMANCE REPORT NON FINANCIAL 2017 – 2018

MID-YEAR PERFORMANCE REPORT							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 /PARTIAL Y ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN	
		legislated framework			(2016/17 and Unpaid creditors report (PV02)	legislated framework by 30 June 2018								
59 - To increase the amount of revenue collected annually by June 2018	Completion of 2016/17 General Valuation roll.	59.1 - 2016/2017 General Valuation roll compiled and approved	5_59_59.1_P120		2015/2016 Valuation Roll	P120 - 2016/2017 General valuation roll compiled and approved by 30 June 2018	Appointment of a service provider facilitated	Section 181 Activity Plan developed	Achieved	The service provider has been appointed and the Activity plan has been developed			BTO	
	Implement credit control and debt collection policy	59.2 - Percentage of revenue collection rate achieved	5_59_59.2_P121		60 % Collection rate	P121 - 70% revenue collection rate achieved by 30 June 2018	Revenue enhancement plan developed	Credit Control and Debt Collection policy and Revenue enhancement plan implemented	Achieved	The revenue enhancement plan has been developed and implemented. The credit			BTO	

# 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	COMMENT	REASONS FOR NON ACHIEVEMENT	REMEDIAL ACTION	CUSTODIAN

										control policy is implemented continuously			
	Development of registers for revenue streams	59.3 - Number of registers for revenue streams that are balanced to general ledger developed	5.59_59.3_P122		2016/2017 Registers	P122 - 4 Registers for revenue streams that are balanced to general ledger developed by 30 june 2018	Registers balancing to the general ledger votes for: eNatis, pre-paid electricity, new connection	Registers balancing to the general ledger votes for: eNatis, pre-paid electricity, new connection	Achieved	The registers that balances to GL has been prepared monthly			BTO

# 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 LY ACHIEVED /NOT ACHIEVED	COMMENT	REASONS FOR NON ACHIEVE MENT	REMEDIAL ACTION	CUSTODIA N
60 - To ensure efficient, effective cash flow management by June 2018	Perform Cost coverage calculation in line with legislation	60.1 - Cost Coverage ratio exceeding 2 maintained	5_60_60.1_P123		2016/17 cost coverage ratio	P123 - Cost - coverage ratio exceeding 2 maintained by 30 June 2018	developed and reconciled	developed and reconciled	Achieved	The report is prepared monthly and reflected a cost coverage ratio of 1 : ____ at mid-year			BTO
							developed and reconciled	developed and reconciled					
							Report that indicate cost coverage generated	Report that indicate cost coverage generated					
							Investmen t register that balances to general ledger and bank statement developed and maintain	Investmen t register that balances to general ledger and bank statement implemented					
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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
		and maintaine d				d by 30 June 2018							