



MIDYEAR PERFORMANCE ASSESSMENT REPORT

2017/2018 FINANCIAL YEAR

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1. INTRODUCTION

In terms of section 72(1) (a) and 52(d) of the Local Government Municipal Finance Management Act, no. 56 of 2003, the Accounting officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must, in terms of section 72(1) (b) of the MFMA be submitted to the Mayor, provincial and National Treasury.

2. IMPLEMENTATION OF PERFORMANCE MANAGEMENT

Performance management is prescribed by chapter 6 of the Municipal systems Act (MSA), and the Municipal Planning and Performance Management Regulations. The Municipality's Performance Management system entails framework that describes and represents how the municipality's cycle and processes of performance planning , monitoring , measurements , review and reporting will be conducted.

The UMDM has an approved Performance management policy that was adopted by Municipal Council in 2017. The performance of the municipality is evaluated by means of a Service Delivery and Budget Implementation plan (SDBIP) linked to the IDP and budget for the financial year reported. Therefore the SDBIP can be described as plan that converts the IDP and Budget into measurable criteria on how the objectives are to be met. The current SDBIP reviewed was approved by the Mayor and adopted by council in June 2017

3. MONITORING PERFORMANCE

The municipality currently utilises a manual based system to collate data, verify and report on the performance of the municipality as per the objectives in the IDP. The PMS unit is responsible to ensure that updated actual performance for the quarter as per the strategic SDBIP is closely monitored and reported to all legislated structures.

The actual results against quarterly targets set are analysed by the PMS unit and provides inputs on the completeness of the report prior to submitting to PAC.

Traffic light system used to highlight performance in this report is as follows;

Category	Colour	Explanation
KPI met	Green	Planned performance target was met/ or achieved
KPI not met	Red	Planned performance target was not met/ or not achieved
KPI not yet measured	Orange	KPI not applicable for the period under review
KPI not reported on	Blue	KPI not applicable to the period under review

4. BROAD OVERVIEW OF THE MUNICIPALITY

The UMDM is a water service authority municipality for all local municipalities in the district except for uMsunduzi. Due to the redetermination of boundaries some areas of Hilton were moved to uMsunduzi resulting to reduced income for UMDM. The Hilton and Merrivale AC pipe replacement projects in the main as the capital projects are nearing completion stages with drastic impacts in reduction of service interruption.

The department of Technical services is fully structured and reflected through the 89.94% the municipality received for the blue drop status. The department strives eventually to insource its services as there have been 6 water tankers procured by the municipality to facilitate and fast track service accessibility.

As at the end of December 2017, R146.2 million of conditional grants had been received since 1 July 2017, and a total of R 165.8 million including carry over amounts. R63.1 million was spent as at 31 December 2017, cumulatively, R 81.1 million was spent including expenditure incurred in the previous year which is related to the current year. The operating grant utilisation is at 60% and the capital grant utilisation is at 49% of allocations received. Overall grant utilisation is at 49%

For the 2016/2017 financial year the municipality achieved an unqualified audit report. The budget and treasury office is in full compliance with the MFMA section 71 reporting. The billing exercise is consistent on monthly basis with average collection of 56%.

The organisation's corporate services unit is underpinned by the following strategic elements, training and development, policy administration, staff benefits conditions of service, employment equity, OHS, EAP, council support and fleet management. The performance of the unit for the period under review includes amongst others the following;

- Conducting of trainings for staff and councillors
- End user training planned and conducted benefiting +/- 200 youth
- Placing a total 550 unemployed youth to temporary work stations
- Conducting EAP programs to promote strong working relationship; and
- Monitoring of security provisions within the municipality.

5. ASSESSMENT OF PERFORMANCE INDICATORS AGAINST KEY PERFORMANCE AREAS

Detailed below is the unaudited SDBIP of the municipality for the first half of 2017/2018 ending 31 December 2017, which measures the overall performance of the municipality per Key Performance area.

In this analysis, it is noted that the municipality has a total of 253 Key performance indicators as at 31 December 2017, 106 KPI's were met – indicating 42% overall achievement on key performance indicators/targets

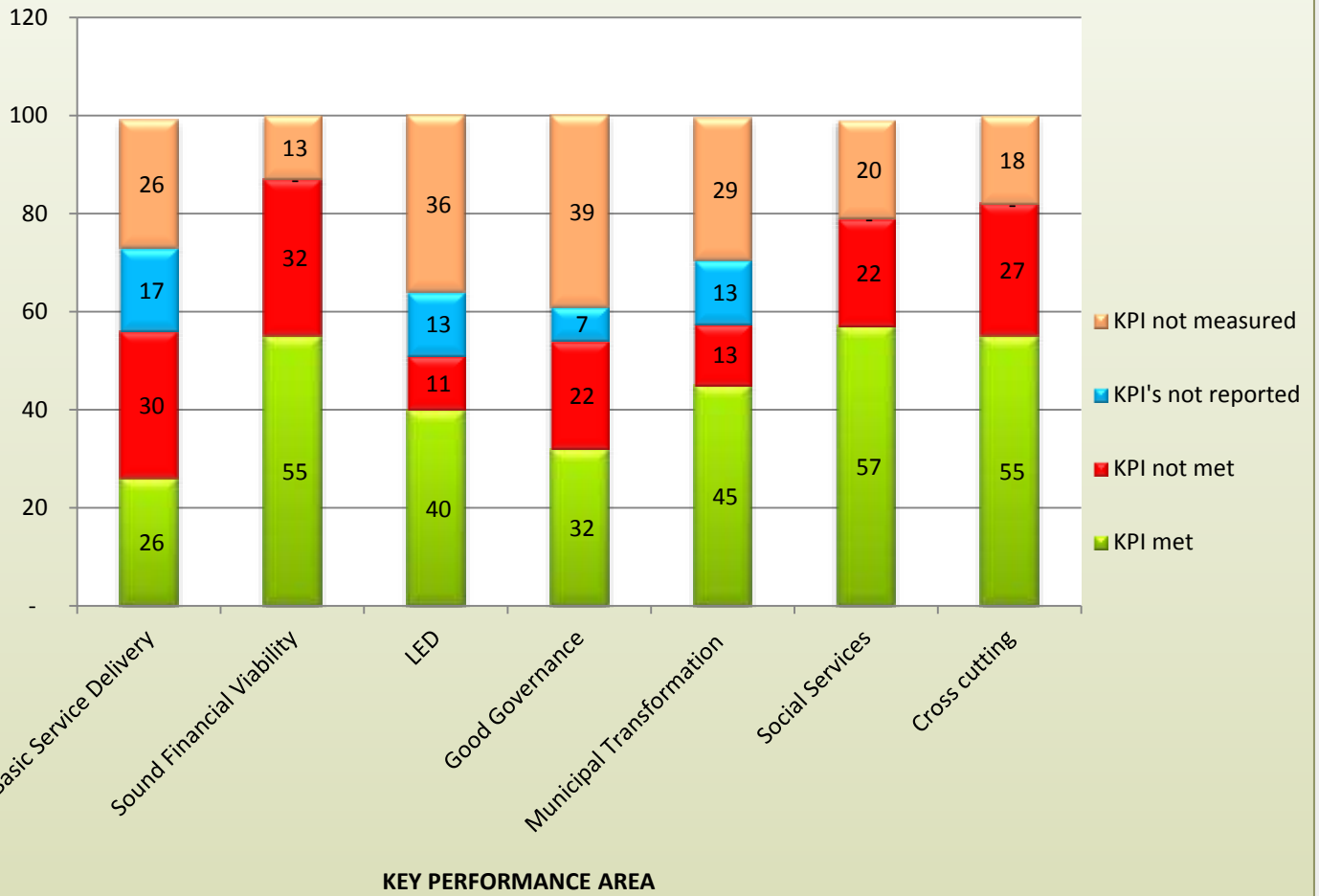
58 KPI's were not met - indicating a 23% of non-achievement

22 KPI's were not reported on – indicating 9% and

67 (26%) KPI's not applicable to the period under review.

	Key Performance Area						
Indicator	KPA 1: Basic Service Delivery	KPA2: Sound Financial Management	KPA3: Local Economic Development	KPA 4: Good Governance and Public Participation	KPA 5: Municipal Transformation and Institutional development	KPA 6: Social services	KPA 7: Cross Cutting
No. KPI Met	6 (26%)	21 (55%)	21 (40%)	19(32%)	11 (45%)	26 (57%)	6 (45%)
No. KPI's not Met	7 (30%)	12 (32%)	6 (11%)	13 (22%)	3 (12.5%)	10 (22%)	3 (36%)
No. KPI's not reported on	4 (17%)	0 (0%)	7(13%)	4 (7%)	7 (29%)	0 (0%)	0 (0%)
No. KPI's not measured	6 (26%)	5 (13%)	19 (36%)	23 (39%)	3 (12.5%)	9 (20%)	2 (18%)
Total number of KPI's	23 (100%)	38	53	59	24	45	11
% (of total KPI)	9%	15%	22%	23%	9%	18%	4%

MID YEAR KPI PERFORMANCE PER KPA (%)



ASSESSMENT OF PERFORMANCE INDICATORS SET IN THE APPROVED SDBIP FOR 2017/2018 PER KEY PERFORMANCE AREA AND IDP PRIORITIES

KPA 1: BASIC SERVICE DELIVERY

IDP Priorities: To work towards elimination of backlogs on basic services

PROJECT PHASES FOR PROJECTS IN TECHNICAL SERVICES

1. Appointment service provider for feasibility study and business plan	6. Project tender stage
2. Completion of feasibility study	7. Award of contract
3. Approval of project business plan and registration with MIG	8. Project Implementation as per Project Plan / GANT Chart
4. Project preliminary design	9. Project Completion
5. Project detailed design	10. Project handed over to O&M

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement status	Reasons for variance	Planned improvements	Resp. Department	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
1	OMM 9	Develop a Water Services Development Plan to guarantee water security and implementation of strategies to promote access to basic water services to uMgungundlovu District Communities	Finalization and adoption of Water Services Development Plan	Date of adopting WSDP	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	WSA- Office of the MM	N/A	N/A	N/A	N/A
2	OMM 10		Gazette water services by-laws	Date of Gazetting bylaws	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	WSA- Office of the MM	N/A	N/A	N/A	N/A
3	OMM 11		Water provision information communicated to the public	Date of conducting awareness	31-Mar-18	N/A	N/A	KPI not yet measured	None required	None required	WSA- Office of the MM	N/A	N/A	N/A	N/A
4	OMM 12		Sanitation provision information communicated to the public	Date of conducting awareness	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	WSA- Office of the MM	N/A	N/A	N/A	N/A
5	OMM 13	To monitor water Quality Compliance in line with the related legislative standards	Water quality monitored	Percentage of Blue Drop status achieved	100%	100%	89.94%	KPI not met	Low scoring for newly introduced no drop which is a part of the blue drop score. Last	Water conservation and water demand management plan (WCWDM) has been approved by council. These plans contain	WSA- Office of the MM	100%	89.94%	100%	89.94%

NO	IDP/SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement status	Reasons for variance	Planned improvements	Resp. Department	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
									assessment for blue drop was 2014	strategies that will assist in improving our blue drop status					
6	OMM 14	To monitor waste water Quality Compliance in line with the related legislative standards	Waste water quality monitored	Percentage of Green Drop status achieved	100%	100%	76.10%	KPI not met	Poor performance due to aging infrastructure and insufficient number of staff	Appointment of uMngeni Water to operate and manage treatment work plants has been finalized and the Municipality will then monitor uMngeni water as service provider.	WSA- Office of the MM	100%	76.10%	100%	76.10%
7	OMM 15	To provide access to sustainable quality drinking water	Households with access to basic water	Percentage of households with access to water	No target	No target	No reporting	KPI not reported on	Backlog information not yet known, hence setting realistic targets is challenging.	Matter referred to AMM to intervene	WSA- Office of the MM	0%	0%	0%	0%
8	OMM 16		Households with access to free basic water	Percentage of households with access to free basic water services	100%	50%	0%	KPI not met	Delays in appointment of service provider due to the delays occurred to appoint the MM	MM has been appointed and has already approved the requisitions, the process is underway	WSA- Office of the MM	0%	0%	0%	0%
9	OMM 17	To provide access to sustainable quality of sanitation services	Households with access to basic (or higher) levels of sanitation	Percentage of households with access to sanitation	No target	No target	No reporting	KPI not reported on	Backlog information not yet known, hence setting realistic targets is challenging.	Matter referred to AMM to intervene	WSA- Office of the MM	0%	0%	0%	0%
10	OMM 18		Households with access to free basic sanitation	Percentage of households with access to free basic water services	100%	50%	0%	KPI not met	Delays in appointment of service provider due to the delays occurred to appoint the MM	MM has been appointed and has already approved the requisitions, the process is underway	WSA- Office of the MM	0%	0%	0%	0%
11	OMM 19	To create WSA Division strategy and a fully capacitated WSA Division.	Full compliance with the Department of Water and Sanitation and other sector departments.	Date of adoption WSA and WSP business plan	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	WSA- Office of the MM	N/A	N/A	N/A	N/A

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement status	Reasons for variance	Planned improvements	Resp. Department	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
12	OMM 20	To acquire information on water and sanitation related activities, construction methods and new technology within the industry, share information with other leaders and stakeholders of the industries.	Improved effectiveness of the district Water services Authority unit	Number of trainings and conferences attended	4	2	2	KPI met	KPI not met	KPI not met	WSA- Office of the MM	Not included	Not included	Not included	Not included
13	OMM 21	Creating awareness to consumers, and sensitizing them about water wastage and proper usage of sanitation facilities.	UMDM visibility around the district, and conscientized consumers.	Date of conducting awareness	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	WSA- Office of the MM	Not included	Not included	Not included	Not included
Responsible Department : Technical Services															
14	TEC 1	To ensure the provision of services in sustainable manner.	Completion of Nkanyezini, Manyavu and Manzamnyama water supply scheme to Improve access to basic services	Number of completed project phases	3 Phases (Phase 8, 9 and Phase 10)	1 Phase (Phase8)	1 phase (Phase 8)	KPI Met	None required	None required	Technical Services	Phase 7	Phase 7	Phase 7	Phase 7
15	TEC 2		uMshwathi Regional Bulk to improve access to basic services	Number of phases completed	Phase 9 and Phase 10	1 Phase (Phase 9)	1 Phase (Phase 9)	KPI Met	None required	None required	Technical Services	Phase 8	Phase 8	Phase 8	Phase 8
16	TEC 3		Upgrade of Maqonqo water supply	Number of phases completed	Phase 5	Phase 5	Phase 5	KPI Met	None required	None required	Technical Services	Phase 8	Phase 6	Phase 8	Phase 6
17	TEC 4		Hilton AC pipe replacement	Number of phases completed	Phase 9 and Phase 10	Phase 9	Phase 8	KPI not met	Delays have been experienced in completing the	Contractor to do only what's on the Scope of works and not deviate from that.	Technical Services	Phase 8	Phase 8	Phase 8	Phase 8

NO	IDP/SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement status	Reasons for variance	Planned improvements	Resp. Department	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
									Howick portion of the works.						
18	TEC 5		Improve basic water services within the municipality	Percentage spent on Bulk water purchases	100%	50%	48%	KPI Nnot met	None required	None required	Technical Services	Not included	Not included	Not included	Not included
19	TEC 6			Percentage spent on water tanker hire	100%	50%	54%	KPI met	None required	None required	Technical Services	Not included	Not included	Not included	Not included
Sanitation Provision															
20	TEC 7	To ensure the provision of services in sustainable manner.	Improved access to sanitation services	Percentage spent of hiring Vacuum tankers	100%	50%	3.49%	KPI Not met	Not reported	Not reported	Technical Services	N/A	N/A	N/A	NA
RURAL ROADS															
21	TEC 8	To maintain district roads network	Completion of rural roads study to inform road maintenance	Number of project phases completed	Phase 10	Phase 8	Phase 8	KPI met	None required	None required (RRAMS is a study of the status of roads. Not a project but review of data every three years)	Technical Services	Not included	Not included	Not included	Not included
REPAIRS AND MAINTENANCE (WATER AND SANITATION SERVICES)															
R&M for Water :															
22	TEC 9	To provide access to sustainable quality drinking water and sanitation services	Improved access to sustainable quality drinking water	Percentage of water supply interruptions resolved	100%	100%		KPI not reported on			Technical Services	Not included	Not included	Not included	Not included
23	TEC 10	To provide access to sustainable quality drinking	Effective waste water management to improve access to	Percentage of sanitation services	100%	100%		KPI not reported on			Technical Services	Not included	Not included	Not included	Not included

NO	IDP/SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement status	Reasons for variance	Planned improvements	Resp. Department	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
		water and sanitation services	sustainable sanitation services	interruptions resolved											

KPA 2: SOUND FINANCIAL MANAGEMENT

IDP Priorities: To ensure effective MSCOA implementation

NO	IDP/SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Department	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
Expenditure Control															
1	FIN 1	Payment of creditors taking into account all related legislation including compliance with the VAT Act	Reconciled and reviewed monthly bank and creditors' reconciliations	Number of monthly recons conducted	12	6	6	KPI met	None required	None required	Finance Services	3	3 & 2	3	3 & 2
2	FIN2	To ensure employee related costs are payable within the legislative prescripts	Reviewed quarterly statistical reports	Number of quarterly reports submitted	4	2	2	KPI met	None required	None required	Finance Services	1	1	1	1
3	FIN3	Payment of creditors taking into account all related legislation including compliance with the VAT Act	Compliance with section 65(2)(e) of the MFMA	Percentage of creditors paid within 30 days of receipt of invoice	100% WITHIN 30 DAYS	100% WITHIN 30 DAYS	91.81% was within 30 days as at 30 November 2017. Included is 8.19% is 5.77% which is under query.	KPI not met	An amount of R35,000.00 due to on the ball is queried by the CFO, this relates to Mandela marathon. An amount of R130,000.00 due to Himantle is also queried by the CFO and it relates to Mandela marathon.		Finance Services	100% WITHIN 30 DAYS	9.44% of the total creditors balance is over 30 days and 90.56% of the balance	100% WITHIN 30 DAYS	22.83% of the creditors were outstanding for longer than 30 days

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Department	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
									R22,188.88 is interest charged by Umzinyathi Municipality and a request for a write-off was issued to Umzinyathi.R174,305.02 is for unallocated opening balances due to data migration process. R1,360,050.89 is charged by Msunduzi and it is queried as this seems to be too huge for a one month charge.						
4	FIN 4	To ensure sound Financial Management	Reviewed PAYE and vat returns	Number of Submissions of monthly VAT and PAYE Returns	12	6	6	KPI met	None required	None required	Finance Services	3	3	3	3
5	FIN 5	Employee related costs payable within the legislative prescripts	Reviewed IRP5's and reports	Number of reports made within the Legislated date of submission of IRP5 complied	1	0	0	KPI not yet measured	None required	None required	Finance Services	0	0	0	0
6	FIN 6	Employee related costs payable within the legislative prescripts	Improved expenditure control and compliance	Number of reports and submissions made	1	0	0	KPI not yet measured	None required	None required	Finance Services	Not included	Not included	Not included	Not included
7	FIN 7		Reports on employment benefits in compliance with GRAP 25 – Actuarial reports	Number of actuarial reports done	1	1	1	KPI met	None required	None required	Finance Services	1	1	0	0
8	FIN 8	Employee related costs payable within the	Reconciled payroll to the general ledger.	Number of monthly reports	12	6	6	KPI met	None required	None required	Finance Services	3	3	3	3

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Department	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
		legislative prescripts	GRAP standards on financial reporting complied with.												
9	FIN 9	Employee related costs payable within the legislative prescripts	Updated insurance schedules for total employees	Number of monthly reports made	12	6	6	KPI met	None required	None required	Finance Services	3	3	3	3
Supply Chain Management unit															
10	Fin 10	To ensure acquisition delegations are in place for the organization to improve the acquisition system.	Time taken to place an order reduced	No. of days for requisition to be converted to a purchase order for orders below R30 000	5 days	5 days	6.62 days	KPI not met	Delays in detail specification being sent to SCM unit	Requisitions with insufficient specifications are rejected and re- routed to the user department	Finance Services	5 days	11 days	5 days	12 days
11	FIN 11		Time taken to place an order reduced	No. of days for requisition to be converted to a purchase order for orders above R30 000 but below R 200 000	20 days	20 days	12.75 days	KPI met	None required	None required	Finance Services	20 days	16 days	20 days	11 days
12	FIN 12		Time taken to finalize specification of Bid / Tender reduced	No. of days taken to finalise bid or tender specifications	8 days	8 days	7 days	KPI met	None required	None required	Finance Services	8 days	2 days	8 days	2 days
13	FIN 13		Time taken to finalize evaluation of Bid / Tender reduced	No. of days taken to finalise bid/ tender evaluations	10 days	10 days	27 days	KPI not met	Lack of quorum of bid committees	Bid evaluation meetings have been scheduled with members prior to the closing dates of adverts	Finance Services	10 days	15 days	10 days	34 days
14	FIN 14		Time between the evaluation process and the adjudication process reduced	No. of days	7 days	7 days	6 days	KPI met	None required	None required	Finance Services	7 days	31 days	7 days	67 days
15	FIN 15	To ensure acquisition	Irregular, fruitless and wasteful	% IFW Expenditure to	0%	0%	0.05%	KPI not met	Interest incurred on late payment of	Invoices earning interest must be	Finance Services	0%	0.09%	0%	0.016%

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Department	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
		delegations are in place for the organization to improve the acquisition system.	expenditure reduced	total budget reduced					invoices. Delays in submission of invoices for payment to creditors section or invoices queried as it does not meet the requirements for a valid invoice.	investigated for reasons for interest. Departments to ensure that invoices are returned for payment as per the standard procedure manual for invoice circulation turnaround					
16	FIN 16		Annual Procurement plan prepared	Date of adopting annual Procurement process plan	30 Sept 2017	30 Sept 2017	30 Sept 2017	KPI met	None required	None required	Finance Services	1	0	1	0
Budgeting and Reporting unit															
17	FIN 17	To ensure Compliance with MFMA	Approved Reviewed budget process Plan by Council by 31 August	Date of approving Budget Process Plan	31 Aug 2017	31 Aug 2017	31 Aug 2017	KPI met	None required	None required	Finance Services	30 Aug 2016	06 Sep 2016	N/A	N/A
18	FIN 18		Budget Approved in compliance to MFMA	Date of approval of final budget	31 May 2018	N/A	N/A	KPI not yet measured	None required	None required	Finance Services	31 May	26 May	N/A	N/A
19	FIN 19		All monthly returns submitted	No. of monthly returns submitted	12	6	6	KPI met	None required	None required	Finance Services	3	3	3	3
20	FIN 20		All quarterly returns submitted with zero errors	No. of returns submitted	4	2	2	KPI met	None required	None required	Finance Services	1	1	1	1
21	FIN 21		All bi annual returns submitted with zero errors	No. of returns submitted	2	1	1	KPI met	None required	None required	Finance Services	N/A	N/A	1	0
22	FIN 22		Annual Financial Statements submitted on time	Date of submission	31 Aug 2017	31 Aug 2017	31 Aug 2017	KPI met	None required	None required	Finance Services	30 Aug 2016	31 Aug 2016	N/A	N/A

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Department	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
23	FIN 23		Assets Management and Control	Date of review	30 June 2018	N/A	N/A	KPI not yet measured	None required	None required	Finance Services	N/A	N/A	N/A	N/A
24	FIN 24		Enhance capacity within the budget office	Number of trainings attended	1	1	1	KPI met	None required	None required	Finance Services	Not included	Not included	Not included	Not included
Revenue Management															
25	FIN 25	To improve income control within the Municipality	Improved no. of customers on database billed	% of customers billed/Total No. of Customers- database	100%	100%	100%	KPI met	None required	None required	Finance Services	100%	100%	100%	100%
26	FIN 26	To improve income control within the municipality	Decrease in the number of days - debts outstanding	Number of days - debts outstanding	Within 30 days	Within 30 days	140 days	KPI not met	Customers take time to pay outstanding debts	Increased capacity for restrictions and disconnections	Finance Services	Within 30 days	143 days	Within 30 days	107 days
27	FIN 27		Debt Collection rate improved	% of collection: Amount collected / sales raised	95%	95%	66%	KPI not met	Poor debt collection and performance of service provider To improve collection percentage by implementing debt collection system. Debt Pack system will assist credit and debt collection unit to collect outstanding debts.	Increased capacity for restrictions and disconnections. Tender no. 39/2016 was advertised on the 09 December 2016. To improve collection percentage by implementing debt collection system. The Debt Pack system will assist credit and debt collection unit to collect outstanding debts.	Finance Services	58%	64%	62%	84%
28	FIN 28		Reconciled Suspense Accounts	Number of monthly reconciled Suspense Account with	12	6	0	KPI not met	This could not be achieved as opening balance are incorrect	Reconciling opening balances.	Finance Services	3	3	3	3

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Department	2016/2017 PERFORMANCE				
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	
				Analysis of Balance												
29	FIN 29		Consumer Deposits Reconciliations completed	Number of Monthly reconciled - New customers and Terminated	12	6	6	KPI met	None required	None required	Finance Services	3	3	3	3	
Customer care and Batho Pele																
30	FIN 30	To ensure mainstreaming and institutionalization of <i>Batho Pele</i> in line with the Municipality's Corporate Strategy of being Citizen-Centric	Functional District -wide <i>Batho Pele</i> Forum	No of <i>Batho Pele</i> (Technical) Forum meetings held	4	2	1	KPI not met	Current customer care coordinator has been deployed full time to his union duties. Vacancy has not been filled as post was only budgeted for 1 person.	Prioritise in the adjustment budget for a contract appointment in line with the remaining term of the absence of the customer care co coordinator.	Finance Services	N/A	N/A	N/A	N/A	
31	FIN 31			Number of Batho Pele Campaigns implemented	1	0	0	KPI not yet measured	None required	None required	Finance Services	1	1	1	1	
32	FIN 32	To ensure mainstreaming and institutionalization of <i>Batho Pele</i> in line with the Municipality's Corporate Strategy of being Citizen-Centric	<i>Batho Pele</i> Service Improvement Advisory Forum established in each Local Municipality	No. of functional (Community) Advisory Forums established	6	3	0	KPI not met	Current customer care coordinator has been deployed full time to his union duties. Vacancy has not been filled as post was only budgeted for 1 person.	Prioritise in the adjustment budget for a contract appointment in line with the remaining term of the absence of the customer care co coordinator	Finance Services	2	1	1	1	
33	FIN 33		Consumer Education & Feedback Sessions conducted	No. of Consumer Education & Feedback sessions held	12	6	0	KPI not met	Current customer care coordinator has been deployed full time to his union duties. Vacancy has not been filled as post was only budgeted for 1 person.	Prioritise in the adjustment budget for a contract appointment in line with the remaining term of the absence of the customer care co coordinator	Finance Services	3	4	3	0	
34	FIN 34		Improved response to customer queries	% Percentage incidents logged	100%	100%	0	KPI not met	Customer care coordinator has been deployed full	Prioritise in the adjustment budget for a contract	Finance Services	N/A	N/A	N/A	45%	

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Department	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
				calls responded to					time to his union duties. Vacancy has not been filled as post was only budgeted for 1 person.	appointment in line with the remaining term of the absence of the customer care co coordinator					
Financial Management															
35	FIN 35	To ensure sound and credible general financial management principles	Debt coverage ratio	Debt coverage ratio	16:1	16:1	11:1	KPI met	None required	None required	Finance Services	16:1	2:21	16:1	21:1
36	FIN 36		Cost coverage ratio	Cost coverage ratio	1:1	1:1	1:1	KPI met	None required	None required	Finance Services	1:1	5:1	1:1	4:1
37	FIN 37		Capital budget actually spent on capital projects	% of the capital budget actually spent on capital projects	100%	50%	54%	KPI met	None required	None required	Finance Services	100%	21%	100%	100% for MIG 27.56% FOR WSIG
38	FIN 38		Debtors outstanding as a % of revenue received for services	% Achieved (<i>Total outstanding debtors/ Actual revenue received for services</i>) x 100	100%	100%	131%	KPI not met	Customers take time to settle the outstanding debts.	Increased capacity for restrictions and disconnections. Tender no. 39/2016 was advertised on the 09 December 2016.	Finance Services	50%	1219	50%	131%

KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP Priorities: Implementation of the DGDP by the Development Agency

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
Local Economic Development															
1	Com 57	Enhance industrial development through trade,	Functional development agency that promotes Local	Number of meetings held	4	2	6	KPI met	None required	None required	Community Services	N/A	N/A	N/A	N/A

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE				
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	
		investment and exports	economic development within the district													
2	Com 58	To create a conducive environment for local economic development And Strengthen partnerships with stakeholders	Promotion of SMME's within the district and Strengthened partnerships with stakeholders	Number of SMME exhibitions hosted	1	1	1	KPI met	None required	None required	Community Services	N/A	N/A	N/A	N/A	
3	Com 59		Support provided to SMME's and Co-operatives	Number SMME's and Co-operatives supported	40	20	10	KPI not met	In the first quarter there were delays in the assessment process, however later submission and motivations were done.	Motivation has been submitted to the HOD, hence target partially met.	Community Services	N/A	3	N/A	N/A	
4	Com 60		Capacitated SMME's and Co-operatives within the district	Number of trainings provided	4	2	2	KPI met	None required	None required	Community Services	10	0	10	2	
5	Com 61		Database for SMME's within the district produced	Date of establishment of the database	30 Sept 2017	30 Sept 2017	31 Dec 2017	KPI met	None required	None required	Community Services	30 Sept 2016	Not achieved	N/A	N/A	
6	Com 62	To create a conducive environment for local economic development And Strengthen partnerships with stakeholders	Enhance economic knowledge to develop economic profile for the district	Date of registration	30 Sept 2017	30 Sept 2017	Not achieved	KPI not met	Renewal/Registration is due in February 2018. For 2016/2017 this was renewed in February 2017 and therefore the target should be reviewed and state February 2018 not Sep 2017	Indicator needs to be amended accordingly	Community Services	N/A	N/A	N/A	N/A	
7	Com 63	Diversification of agriculture production and identification of niche markets and Agri processing opportunities	Developed business plan and Implementation of the Agri-park programme	Date of adoption of business plan	31 Dec 2017	31 Dec 2017	Not achieved	KPI not met	MOU signed in December 2017. Expenditure will commence in January 2018	Currently finalising the business plan with UKZN	Community Services	Not included	Not included	Not included	Not included	

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
Tourism															
8	Com 64	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities.	Skills Development, Star Graded Businesses, Registered Businesses.	Number of SMMEs Trained.	4	2	44	KPI met and exceeded	None required	None required	Community Services	10	0	10	2
9	Com 65	To Develop an Economically Viable and Tourist Friendly District that Increase Tourism and Job Opportunities.	Increase in Number of Tourist Visiting Our District.	Number of CTOs Assisted.	3	1		KPI not reported on			Community Services	Not included	Not included	Not included	Not included
10	Com 66	To Develop an Economically Viable and Tourist Friendly District that Increase Tourism and Job Opportunities.	Tourism Promoted within the District.	Date of hosting Mandela Marathon.	31 Aug 2017	31 Aug 2017		KPI not reported on			Community Services	30 Aug 2016	29 Aug 2016	N/A	N/A
11	Com 67		Tourism Promoted within the District.	Date of Hosting Midmar festival	31 Dec 2017	31 Dec 2017		KPI not reported on			Community Services	31 Dec 2016	31 Dec 2016	N/A	N/A
12	Com 68	To Develop an Economically Viable and Tourist Friendly District that Increase Tourism and Job Opportunities.	District Tourism Promoted Nationally.	Number exhibitions attended	2	0	N/A	KPI not yet measurable	None required	None required	Community Services	Aug 2016	31 Dec 2016	N/A	N/A
13	Com 69	To Develop an Economically Viable and Tourist Friendly District that Increase Tourism and Job Opportunities.	District Tourism Promoted Locally.	Number of local exhibitions attended	1	N/A	N/A	KPI not yet measurable	None required	None required	Community Services	N/A	1	N/A	N/A
14	Com 70		District Tourism Promoted	Number of co-operatives assisted in attending exhibitions	2	N/A	N/A	KPI not yet measurable	None required	None required	Community Services	Not included	Not included	Not included	Not included
15	Com 71		District Tourism Marketed Domestically and Internationally.	Number of tourism booklets printed	10 000	N/A	N/A	KPI not yet measurable	None required	None required	Community Services	N/A	N/A	N/A	N/A
16	Com 72		Enhanced skills within the unit	Number of Conferences and Trainings Attended.	3	1	1	KPI met	None required	None required	Community Services	N/A	N/A	1	0
Rural Development and Heritage															
17	Com 73	Creation of wealth and new jobs in the agricultural sector through a comprehensive	Implementation of the Agriculture Entrepreneur Incubator Programme	Number of Entrepreneurs participating	10	5	10	KPI met	None required	None required	Community Services	Not included	Not included	Not included	Not included

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
18	Com 74	agrarian revolution.	Improved Districts Agricultural, Arts and Craft market	Date of hosting market day	Bi Annual	31 Dec		KPI not reported on			Community Services	Not included	Not included	Not included	Not included
19	Com 75		Support provided for striving youth and women Producers	Number of agricultural projects supported	35	17	9	KPI not met	Affected by budget cuts, hence target could not be met	This will be considered once the district's budget improves	Community Services	1	2	N/A	1
20	Com 76	To promote heritage legacy alignment within Municipality	Educated district on heritage legacy/ stories	Number of publications made	3	1		KPI not reported on			Community Services	3	0	3	0
21	Com 77		Promoted heritage legacy within the district	Number of heritage Tours held	3	1		KPI not reported on			Community Services	Not included	Not included	Not included	Not included
22	Com 78		Number of memorial Lectures presented	2	1			KPI not reported on			Community Services	Not included	Not included	Not included	Not included
23	Com 79		Date of profiling	30 June 2018	N/A	N/A		KPI not yet measured	None required	None required	Community Services	Not included	Not included	Not included	Not included

KPA: Local Economic Development/ Spatial Development

PLANNING/ and ENVIRONMENTAL MANAGEMENT

24	Com 80	To ensure sustainable and coordinated development throughout the uMDM	Developed Capital Investment Framework (CIF)	Date of adoption	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	N/A	N/A	N/A	N/A
25	Com 81	To ensure sustainable and coordinated development throughout the uMDM	Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	Number of tribunal seating	8	4	8	KPI met and exceeded	None required	None required	Community Services	Not included	Not included	Not included	Not included
26	Com 82		Compliance with Spatial Planning	Number of applications and	4	2	8	KPI met	None required.	8 applications were received by the JMPT,	Community Services	Not included	Not included	Not included	Not included

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
			Land Use Management Act (SPLUMA)	SPLUMA by-laws done and advertised						however no advertising for hearings were required					
27	Com 83	To promote job opportunities within the district	Providing job opportunities and improving the lives of the community within the district	Date of implementing the EPWP project	30-Sep-17	30-Sep-17	14 Sept	KPI met	None required	None required	Community Services	N/A	N/A	31 Dec	Nov 2016
28	Com 84	To ensure that natural capital of the District is restored and managed to optimally contribute to the wellbeing of the people	Promote environmental literacy, education and empowerment to citizens as to increase their awareness and concerns for environmental issues.	Date of hosting awareness campaigns	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	N/A	N/A	N/A	N/A
29	Com 85	To ensure that natural capital of the District is restored and managed to optimally contribute to the wellbeing of the people	Promote environmental literacy, education and empowerment to citizens as to increase their awareness and concerns for environmental issues.	Date of hosting workshops	30-Sep-17	30-Sep-17	29 sept And 19 Oct	KPI met	None required	None required	Community Services	N/A	N/A	N/A	N/A
30	Com 86		Promote environmental literacy, education and empowerment to citizens as to increase their awareness and concerns for environmental issues.	Date of conducting roadshows	31-Mar-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	Not included	Not included	Not included	Not included

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE								
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual					
31	Com 87		Promote environmental literacy, education and empowerment to citizens as to increase their awareness and concerns for environmental issues.	Date of hosting environmental commemoration day	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	Not included	Not included	Not included	Not included					
32	Com 88		Strengthen capacity of the municipality and other authorities that regulate land use decisions in order to minimise impacts on biodiversity and improve compliance monitoring and enforcement	Date of developing draft schemes/spatial framework	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	Not included	Not included	Not included	Not included					
33	Com 89	Knowledge enhancement and Professional Development	Capacity Building & Professional Development	Date of attending trainings/ conferences	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	Not included	Not included	Not included	Not included					
GIS													Original Budget: R				Expenditure as at 31 Dec 2017: R			
34	Com 90	To support and maintain user departments with GIS requirements throughout the District	Provision of an efficient GIS support service, up to date spatial data and products to support the UMDM Family.	Number of update and Maintenance Reports	4	2	2	KPI met	None required	None required	Community Services	1	1	1	1					
35	Com 91	To support and maintain user departments with GIS requirements	Improved, Intelligent Business Information from a Spatial Analysis	Date of completing integration	31 Dec 2017	31 Dec 2017	30 Nov 2017	KPI met	None required	None required	Community Services	N/A	N/A	N/A	N/A					

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE				
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	
		throughout the District	area of development and improvement													
36	Com 92		Renewed Maintenance and Provision of new versions of both Desktop and Enterprise GIS User Software	Date of renewal	31-Dec-17	31-Dec-17	29 Sept 2017	KPI met	None required	None required	Community Services	N/A	N/A	N/A	N/A	
37	Com 93		Updated, stable and efficient GIS Data Server	Date of completing server upgrades	31-Mar-18	31-Mar-18	N/A	KPI not yet measured	None required	None required	Community Services	N/A	N/A	N/A	N/A	
38	Com 94			Date of purchasing required resources	30-Sep-17	30-Sep-17	Not achieved	KPI not met	MSCOA Budget and ERP System delays for Requisitioning	Engaging with ICT to establish whether a budget can be utilised from ICT	Community Services	Not included	Not included	Not included	Not included	
39	Com 95			Updated and Enhanced GIS Web Portal	Commission Report & Updated GIS Web Portal	31-Mar-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	Not included	Not included	Not included	Not included
40	Com 96			Capacitated GIS Staff with current trends and tools	Number of workshops , trainings and conferences attended	4	2	3	KPI met	None required	None required	Community Services	N/A	1	2	0
Climate Change																
41	Com 97	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and	Create awareness that will effectively manage potential damaging climate change impacts,	Date of hosting awareness	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	Not included	Not included	Not included	Not included	
42	Com 98		Monitoring the Implementation of the project	Number of meetings held	4	2	2	KPI met	None required	None required	Community Services	Not included	Not included	Not included	Not included	
43	Com 99			Number of Technical Task meetings held	4	2	6	KPI met	None required	None required	Community Services	Not included	Not included	Not included	Not included	
44	Com 100			Number of stakeholder meetings held	4	2	1	KPI not met	No community meetings took place in quarter 1 as the	This was later done in quarter 2 as planned	Community Services	Not included	Not included	Not included	Not included	

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
		emergency response capacity.							Community Liaison Officers who need to lead the community engagement had not been appointed yet.						
45	Com 101		Improved capacity within the unit	Number of trainings attended	3	1	1	KPI met	None required	None required	Community Services	Not included	Not included	Not included	Not included
46	Com 102		Data collection and software maintenance	Date Implemented	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	Not included	Not included	Not included	Not included
47	Com 103		Develop appropriate partnerships and enhance the effectiveness of fire detection and suppression	Date of appointment	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	Not included	Not included	Not included	Not included
48	Com 104		Pilot a Ward-Based Disaster Management Response System for floods and storms in a low-lying high-density settlement.	Date of appointment	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	Not included	Not included	Not included	Not included
49	Com 105		Implementation of climate proofing of human settlement plan	Date of implementation	31-Mar-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	Not included	Not included	Not included	Not included
50	Com 106		Restore and rehabilitate critical ecological infrastructure to improve its capacity to mitigate effects of climate induced disasters.	Date of implementation	30-Sep-18	30-Sep-18	31 Aug 2017	KPI met	None required	None required	Community Services	Not included	Not included	Not included	Not included
51	Com 107		To effectively adapt and manage	Develop a mainstreaming tool and	Date of implementation of project	30-Jun-18	N/A	23 Oct 2017	KPI met	None required	None required	Community Services	Not included	Not included	Not included

NO	IDP/SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
		unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	associated policy recommendations and training materials for the inclusion of climate-proofing and adaptation mechanisms into relevant planning and infrastructure development plans/frameworks and municipal land use planning processes.												
52	Com 108		Capacity building programme implemented	Number of trainings conducted	2	1	2	KPI met	None required	None required	Community Services	Not included	Not included	Not included	Not included
53	Com 109		Innovative educational and awareness about climate change adaptation	Date of conducting awareness	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Community Services	Not included	Not included	Not included	Not included

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Priorities: To Strengthen IGR

NO	IDP/SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE				
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	
Office of the MM																

NO	IDP/SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
1	OMM00	Spearhead strategic leadership towards good governance	Strategic leadership towards good governance provided	Number of MM's meetings held	4	2		KPI not reported on			Office of the MM	1	0	1	1
Integrated development Planning															
2	OMM1	Develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	Public notified on the IDP process	Date of adoption	30-Sep-17	30-Sep-17	31 Aug 2017	KPI met	None required	None required	Office of the MM	30 Sep 2016	06 Sep2016	N/A	N/A
3	OMM2		Compliance with Legislation	Date of adoption	31-Mar-18	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	N/A	N/A	N/A	N/A
4	OMM3		Compliance with Legislation	Date of adoption	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	N/A	N/A	N/A	N/A
5	OMM4		IDP document completed and approved by Council	All 04 Phases Reports submitted with Resolutions	04 Phases Reports & Council Resolutions	Phase2	Phase 1 & 2	KPI met	None required	None required	Office of the MM	Phase 0&1	Phase 0&1	Phase 2&3	Phase 2&3
6	OMM5		Communities consulted on the IDP	Number of meetings held	5	1	1	KPI met	None required	None required	Office of the MM	N/A	N/A	1	1
7	OMM6		User-friendly IDP Booklet and Pamphlets printed and disseminated	Number of copies printed and disseminated	1000	0	0	KPI not yet measured	None required	None required	Office of the MM	N/A	N/A	N/A	N/A
8	OMM7		Registered Professional Planner	Receipt by SACPLAN with date of renewal /registration	30-Sep-17	30-Sep-17	11 Nov 2017	KPI met	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
9	OMM8		Continuous professional development	Date of attendance	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
Intergovernmental Relations: Office of the Mayor, Speaker and Operation SUKUMASAKHE															

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
10	OMM 22	Integrated growth and development coordinated at political level	Compliance with legislation by holding at least 4 meetings per year	No. of Mayors' and TROIKA meetings held	4	2	4	KPI met	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
11	OMM 23	Cooperation between Municipal Councils within the District promoted	Compliance with legislation by holding at least 4 meetings per year	No. of Speaker's Forum meetings held	4	2	2	KPI met	None required	None required	Office of the MM	1	0	1	0
12	OMM 24	Increased communication between the public and the Municipality	Improved Intergovernmental relations with other stakeholders	No. of meetings held	1	1		KPI not reported on			Office of the MM	Not included	Not included	Not included	Not included
13	OMM 25	To improve employees personal development	Continuous improving professional development	Date of attending training	30-Apr-18	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
14	OMM 26	Increased cooperation between Municipal Councils and Traditional leadership	Compliance with legislation by holding the required number of meetings per year	No of meetings held	10	4	4	KPI met	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
15	OMM 27	To improve sound governance within the Municipality	Gazette Intergovernmental Relations Policy	Date of gazetting	30-Mar-18	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
Internal Audit															
16	OMM28	To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	Sound good governance and accountability	Number of meetings (AC & PAC) held	8	4	2	KPI not met	Meeting initially scheduled for the 7 Nov , however could not materialize as reports for submissions were not finalised. A reschedule was done for the 18 Dec 2017, however was cancelled due to an urgent EMC	Meeting will be held in the next quarter	Office of the MM	1	0	2	2

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
17	OMM 29		Increased effectiveness of Internal Audit	Number of courses attended	2	2	0	KPI not met	meeting scheduled for the same day Requisition was submitted on the 09 /10/2017 for a training workshop that was to be held on 18-20 Oct, however we were subsequently informed that there is insufficient budget available due to incorrect project utilised by SCM	Planned for the next quarter	Office of the MM	Not included	Not included	Not included	Not included
18	OMM 30		Increased effectiveness of Internal Audit	Number of conferences attended	1	1	1	KPI met	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
19	OMM 31		Certified membership to IIA	Number of subscriptions	2	0	0	KPI not yet measured	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
20	OMM 32		Certified membership to IIA	Date of membership renewal	1-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	N/A	N/A	N/A	N/A
Legal and Compliance services															
21	OMM 33	To provide legal support to the organization	Reduced litigation	Percentage of legal cases resolved and ruled in favour of the uMDM	100% claims successfully defended or prosecuted.	100% claims successfully defended or prosecuted.	100%	KPI met	None required	None required	Office of the MM	100%	100%	100%	100%

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
Information and Communications Technology															
22	OMM34	To provide sustainable and efficient ICT support services for the Municipality and protection of information in line and in compliance with the related legislation and standards	100% uninterrupted services to users	Percentage of reduced incidents logged	100% reduced	100% reduced	100%	KPI met	None required	None required	Office of the MM	96%	94.4%	97%	98%
23	OMM35		Renewed Software licenses	Date of licensing	30-Jun-18	N/A	29 Nov 2017	KPI met	None required	None required	Office of the MM	N/A	N/A	N/A	N/A
24	OMM36		Enhanced ICT skills and improve ICT within the district	Number of trainings attended	2	1		KPI not reported on			Office of the MM	N/A	N/A	1	1
Communications															
25	OMM37	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Communicate District's Programmes & Projects to the Citizens	Number of External newsletters developed	4	2	1	KPI not met	Delays in SCM processes and early closure of printing industries	In future regular follows will be conducted with SCM	Office of the MM	1	KPI not reported	1	1
26	OMM38		Communicate with staff regarding staff development, etc.	Number of internal newsletters developed	4	2	1	KPI not met	Not explained	Not explained	Office of the MM	1	KPI not reported	1	1
27	OMM39		Publicize, communicate District programs and projects	Number of municipal adverts published	12	6	8	KPI met	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
28	OMM40				Number of public participation meetings held	6	0	0	KPI not yet measured	None required	None required	Office of the MM	N/A	N/A	N/A
29	OMM41		Number of mayoral radio slots conducted	Public engagements through media	10	5	7	KPI met	None required	None required	Office of the MM	1	1	1	1
30	OMM42		Media relations and media monitoring conducted	Number of briefings / meetings conducted	4	2	3	KPI met	None required	None required	Office of the MM	1	1	1	1

NO	IDP/SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
Risk and Compliance unit															
31	OMM 43	To improve the level of legal compliance within the Municipality	Level of legal compliance improved	No. of compliance reports submitted to Council	4	2	0	KPI not met	Only finance and corporate services have submitted	To convene risk management monitoring sessions in order to update risk register	Office of the MM	1	KPI not reported	1	KPI not reported
32	OMM4 4	To identify and priorities potential risk for the Municipality	Risk Register managed and updated	Quarterly risk management sessions held	4	2	0	KPI not met	Capacity constraints	COGTA has been requested to assist the district to review all policies and strategies	Office of the MM	1	KPI not reported	1	KPI not reported
33	OMM 45	To improve the level of legal compliance within the Municipality	Capacity Building	Number of trainings/conferences attended	1	0	0	KPI not yet measured	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
Research and Development															
34	OMM 46	To obtain new knowledge and verify existing information in line with the Integrated Development Plan and the general development of the citizens of the uMgungundlovu District Municipal Citizens	Collaboration with KZN Provincial Department of Social Development on relevant studies conducted	Date of studies completed	30 June 2018	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
35	OMM 47		Identifying relevant strategic partners for research and development	Date of conclusion of Memorandum of Understanding (MOU)	30 Sept 2017	30 Sept 2017		KPI not reported on			Office of the MM	Not included	Not included	Not included	Not included
36	OMM 48		Citizens Satisfaction Survey	Date of completion	30 Jun 2018	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
Performance Management System															
					Original Budget: R 553 000				Expenditure as at end of 31 Dec 2017: R						
37	OMM 49	To promote a culture of excellence within	Organisational Performance Management	Date of tabling SDBIP	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	Not included	Not included	Not included	Not included

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
		the Municipality ,and establish a framework of desired outcomes in line with the vision and mission of the Municipality	reviewed and implemented												
38	OMM 50		Service delivery plans communicated to public	Date of publishing	10-Jul-17	10-Jul-17	14 Aug 2017	KPI met	None required	None required	Office of the MM	Not included	Not included	Not included	Not included
39	OMM 51		Functional performance management system	No of municipal reports submitted to council	4	2	2	KPI met	None required	None required	Office of the MM	1	1	1	1
40	OMM 52		Compliance with Legislation	Date of performance agreements signed	30-Jul-17	30-Jul-17	30 July 2017	KPI met	None required	None required	Office of the MM	31 July 2016	31 July 2016	N/A	N/A
41	OMM 53		Section 54/56 performance recognized	Date of conducting annual performance appraisals	30-Apr- 18	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	N/A	N/A	N/A	N/A
42	OMM 54		enhancing skills and increase effectiveness of the performance management system within the municipality	Number of trainings attended	1	0	N/A	KPI not yet measured	None required	None required	Office of the MM	N/A	N/A	N/A	N/A
43	OMM 55		Compliance with legislation and Annual report requirements	Date of tabling to council	31-Jan- 18	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	N/A	N/A	N/A	N/A
44	OMM 56		Compliance with legislation	Date of adoption	31-Mar- 18	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	N/A	N/A	N/A	N/A
45	OMM 57		Public consulted on the status of projects implemented by the municipality	Date of concluding public consultation meetings	31-Mar- 18	N/A	N/A	KPI not yet measured	None required	None required	Office of the MM	N/A	N/A	N/A	N/A

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE				
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	
46	OMM 58		Individual performance recognized within the municipality	Date of ceremony	31-Dec-17	31-Dec-17	Not achieved	KPI not met	Delays were experienced in planning for the event, also there were recommendations received from staff members to review the criteria used to awarding staff, this required intense engagements and research to be done in so little time hence event was cancelled .	In future early planning will be done, to ensure target is met with no exceptions.	Office of the MM	N/A	N/A	15 Dec 2016	07 Dec 2016	
Administration and Sound Governance																
					Original Budget:			Expenditure as at 31 Dec 2017: R								
47	Corp 20	To improve on records management	Approved Retention policy	Date of adoption	30-Dec-17	30-Dec-17	Not achieved	KPI not met	Target moved to Q4 to allow MM and council to comment.	Target to be moved to Q4	Corporate Services	N/A	N/A	N/A	N/A	
48	Corp 21	To improve on records management	upgraded electronic records management	Date of finalising upgrade	31-Mar-18	N/A	N/A	KPI not yet measured	None required	None required	Corporate Services	N/A	N/A	31 Dec 2016	In progress	
49	Corp 22	To improve access control within the Municipality	Functional biometrics system installed at all customer care centres and warehouses	Date of completing installing biometric system	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Corporate Services	N/A	N/A	N/A	N/A	
50	Corp 23	To improve access control within the Municipality	Improved access control within the Municipality 242 and 176 offices	Date of finalising maintenance	30-Mar-18	N/A	N/A	KPI not yet measured	None required	None required	Corporate Services	N/A	N/A	N/A	N/A	
51	Corp 24	To improve on security provision	Monitoring of security provision within the Municipality	Number of monthly meetings	12	6	0	KPI not met	Adhoc meetings are held. For the quarter under review no meetings took place.	Indicator needs to be reviewed	Corporate Services	Not included	Not included	Not included	Not included	

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
52	Corp 25	To improve on security standards	Continuous professional development	Date of attending training	30-Aug-17	30-Aug-17	Not achieved	KPI not met	This depends on SSA.	Best it be made an annual target as we cannot guarantee that training will be in Q1	Corporate Services	N/A	N/A	N/A	N/A
53	Corp 26	To improve on sound governance within the Municipality	Gazetted rules and orders	Date of gazetting	30-May-18	N/A	N/A	KPI not yet measured	None required	None required	Corporate Services	N/A	N/A	30 Nov 2016	Not achieved
54	Corp 27	To improve on personal development	Improved personal development within the municipality	Date of attending trainings/ and conferences	30-Jun-18	N/A	N/A	KPI not yet measured	None required	None required	Corporate Services	N/A	N/A	N/A	N/A
55	Corp 28	To improve on sound governance within the Municipality	Compliance with calendar of meetings	Number of monthly meetings	12	6	7	KPI met	None required	None required	Corporate Services	Not included	Not included	Not included	Not included
56	Corp 29	To improve on sound governance within the Municipality	compliance with calendar of meetings	Number of section 79 & 80 meetings held	12	6	10	KPI met	None required	None required	Corporate Services	3	3	3	3
57	Corp 30		Improve Fleet Management system and monitoring of costs on hired vehicles	Number of monthly monitoring meetings	12	6	0	KPI not met	Meeting could not take place due to lack of coordination.	Going forward meetings are scheduled to take place once per quarter and will be amended at SDBIP review.	Corporate Services	1	1	1	1
58	Corp 31	To ensure compliance with health standards/ OHS and Improve building maintenance and accessibility with the municipality	Compliance with health standards/ OHS and Improved building maintenance	Number of monthly meetings	12	6	0	KPI not met	Meeting could not take place, as there was no quorum met.	KPI to be merged with the new H&S Committee to be elected as per OHSA under Corp 7. Target moved to Q3	Corporate Services	Not included	Not included	Not included	Not included
59	Corp 32	To ensure effective sound governance within the Municipality	Effective sound governance	Number of monthly payments made to service provider	12	6	4	KPI not met	The contract for office pot plants has been terminated Target moved to 2018/19	Target moved to 2018/19	Corporate Services	Not included	Not included	Not included	Not included

KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONALISED DEVELOPMENT

IDP Priorities: To ensure fully functional Cluster Models

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
Human Resources															
1	Corp00	To Improve administrative support and enhance capacity within the department	Improved administrative support	Number of trainings and conferences attended	2	1	1	KPI MET	None required	None required	Corporate Services	Not included	Not included	Not included	Not included
2	Corp 1	To ensure compliance with the provision of the skills Development Act	Approved Workplace Skills Plan (WSP) in line with the Employment Equity Plan (EEP)	Date of submitting WSP	30 April 2018	N/A	N/A	KPI not yet measured	None required	None required	Corporate Services	N/A	N/A	N/A	N/A
3	Corp 2		Budget spent on Workplace Skills Plan	% Spent on Workplace Skills plan	100%	50%	51%	KPI MET	None required	None required	Corporate Services	25%	61.29%	50%	61.29%
4	Corp 3	To identify the support required to evolve the municipal human capital management function to a development state of excellence	HR profiling with SALGA to ensure municipal human capital management function is developed to a state of excellence	Date of attending meeting with SALGA	31 Dec 2017	31 Dec 2017	Not achieved	KPI not met	SALGA will only conduct HR profiling in 2018 in 2017 Q2 the Unit attended SALGA training and developing relevant policies to improve results.	Moved to 2018 FY	Corporate Services	Not included	Not included	Not included	Not included
5	Corp 4	To ensure effective administration of leave within the district	Accurate leave records and batch reports available	Number of leave reports submitted per quarter	4	2	2	KPI met	None required	None required	Corporate Services	1	1	N/A	N/A

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
6	Corp 5	To ensure full compliance with the provisions of the employment equity act.	Employment Equity Report submitted	No. of Reports submitted	1	0	0	KPI not yet measured	None required	None required	Corporate Services	N/A	N/A	1	1
7	Corp 6		Gender equality in the workplace promoted	No. of people from employment equity target groups employed in the three highest levels of management	4	2	2	KPI MET	None required	None required	Corporate Services	2	0	N/A	N/A
8	Corp 7	To improve health and safety of workers	Compliance with the Occupational Health and Safety regulations	No. of Health and Safety Committee meetings held	4	2	0	KPI not met	Lack of commitment from the Committee members. Committee to be re-elected	Disband the current committee. New H&S Committee to be elected as per OHSA. Target moved to Q3	Corporate Services	1	0	1	1
9	Corp 8			Date of purchasing protective wear	30 June 2018	N/A	N/A	KPI not yet measured	None required	None required	Corporate Services	30 Sep 2016	31 Aug 2016	N/A	N/A
EMPLOYEE ASSISTANCE PROGRAMME (EAP)															
10	Corp 9	To reduce the usage of substance abuse in the workplace abuse of sick leaves and absenteeism	Eliminate usage of alcohol and other substance abuse, abuse of sick leaves and absenteeism	Number of workshops conducted	4	2	5	KPI MET	None required	None required	Corporate Services	N/A	N/A	N/A	N/A
11	Corp 10	To reduce the abuse of sick leaves and absenteeism	Prevention and less absenteeism and reduce abuse of leaves	Date of conducting educational awareness	28 Feb 2018	N/A	N/A	KPI not yet measured	None required	None required	Corporate Services	Not included	Not included	Not included	Not included
12	Corp 11			Awareness of transmitted diseases awareness of cross infections. Screenings of TB and other	Date of awareness conducted	24 Mar 2018	N/A	N/A	KPI not yet measured	None required	None required	Corporate Services	N/A	N/A	N/A

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE				
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	
		transmitted diseases.														
13	Corp 12	Work related stress, death/loss healthy environment occupational safety social intellectual physical and emotional chronic support admission eliminate therapy and rehabilitation abuse of leaves and absenteeism	Reduced work related stress	Date of event	1 July 2017	1 July 2017	17 August and 19 Sept 2017	KPI met	None required	None required	Corporate Services	Not included	Not included	Not included	Not included	
14	Corp 13	Elimination conflict to promote working relationships	Work conflict eliminated	Date of hosting awareness	16 Aug 2017	16 Aug 2017	28 Aug 2017	KPI met	None required	None required	Corporate Services	N/A	N/A	N/A	N/A	
15	Corp 14	Workshops verification and communications with employees and debt collectors courts me for financial wellness	Workshops verification and communications with employees and debt collectors courts me for financial wellness	Date of hosting workshops	1 July 2017	1 July 2017	Not Achieved	KPI not met	No workshop took place. These matters have been dealt with in court.	Indicator will be reviewed at midterm SDBIP review as the municipality will not be hosting any workshops related to these matters.	Corporate Services	N/A	1	N/A	1	
16	Corp 15	To give HOPE "to breast Cancer survivors and screening assistance	Increase awareness on breast cancer	Date of hosting cancer awareness	20 Oct 2017	20 Oct 2017	20 Oct 2017	KPI met	None required	None required	Corporate Services	N/A	N/A	1	1	
17	Corp 16	Improved employees relationships and morale	Improved employees relationships and morale	Number of sessions conducted	2	2	3 sessions (17, 18, 19 Nov 2017)	KPI met	None required	None required	Corporate Services	Not included	Not included	Not included	Not included	

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
18	Corp 17	Elimination of violence against women, and children	Elimination of violence against women, and children	Date of hosting awareness campaigns	30 Nov 2017	30 Nov 2017	20 Nov 2017	KPI met	None required	None required	Corporate Services	Not included	Not included	30 Nov 2016	06 Dec 2016
19	Corp 18	To raise awareness of HIV/AIDS and screenings and other	Increased awareness of HIV/AIDS and screenings and other	Date of awareness	14 Dec 2017	14 Dec 2017	1 Dec 2017	KPI met	None required	None required	Corporate Services	Not included	Not included	30 Dec 2016	06 Dec 2016
20	Corp 19	Prevention and awareness of lungs diseases and Men's Healthy lifestyle	Increased awareness on lung diseases	Date of awareness	23 Jun 2018	N/A	N/A	KPI not yet measured	None required	None required	Corporate Services	N/A	N/A	N/A	N/A
Office of the CFO															
21	FIN001	To Improve administrative support and enhance capacity within the department	Improved administrative support	Number of trainings and conferences attended	1	0		KPI not reported			Finance services	Not included in the previous SDBIP			
Office of the HOD : Community Services															
22	Com 000	Spearhead strategic leadership towards good governance	Strategic leadership provided	Number of trainings/ conferences attended	1	0		KPI not reported on			Community Services	Not included in the previous SDBIP			
Office of the HOD : Technical Services															
23	TEC000	Spearhead strategic leadership towards good governance	Strategic leadership provided	Number of trainings/ conferences attended	1	0	0	KPI not yet measured	None required	None required	Technical Services	Not included in the previous SDBIP			
Office of the HOD : OMM															

NO	IDP/SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
24	OMM000	To enhance capacity within the department	Improved capacity within the department	Number of trainings/ conferences attended	2	1		KPI not reported on			OMM	Not included in the previous SDBIP			

KPA 6: SOCIAL SERVICES

NO	IDP/SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
Environmental Health															
1	Com 1	To ensure Sustainable environmental health practiced throughout the District	Compliant with environmental health legislation	Number of dairies inspected	32	16	16	KPI met	None required	None required	Community Services	8	8	8	8
2	Com 2	To ensure Sustainable environmental health practiced throughout the District	Compliant with environmental health legislation	Number of food premises inspected	120	60	71	KPI met and exceeded	None required	None required	Community Services	30	38	30	35
3	Com 3	To ensure Sustainable environmental health practiced throughout the District	Public educated on health and hygiene practices in	Number of food awareness campaigns held	1	1	5	KPI met and exceeded	None required	None required	Community Services	0	0	1	1
4	Com 4	To ensure Sustainable environmental health practiced throughout the District	Sensitize public on Environmental health practices in regards to health and hygiene, food control, water	Number of environmental health day campaigns held	1	1	1	KPI met	None required	None required	Community Services	1	1	0	0

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
			quality , vector control, communicable disease and environmental pollution												
5	Com 5	To ensure Sustainable environmental health practiced throughout the District	Provision of safe potable water to the public	Number of Water samples analysed	48	24	12	KPI not met	Delays in quarter 1- as Awaiting finalization of procurement processes for the attainment of laboratory services	Water quality monitoring to commence on finalization of procurement process	Community Services	12	12	12	21
6	Com 6	To ensure Sustainable environmental health practiced throughout the District	Ensure water from Waste Water Treatment facilities within the acceptable limits as stipulated in legislation , before being discharged into the rivers and streams	Number of Water samples analysed	160	80	42	KPI not met	Delays in quarter 1- as Awaiting finalization of procurement processes for the attainment of laboratory services	Water quality monitoring to commence on finalization of procurement process	Community Services	40	40	40	80
7	Com 7	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of training sessions conducted	60	30	30	KPI met	None required	None required	Community Services	15	15	15	15
8	Com 8	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of medical facilities audited - Audit Medical Facilities for compliance	20	10	11	KPI met	None required	None required	Community Services	5	14	5	2
9	Com 9	To ensure Sustainable environmental health practiced	To educate and reinforce good health, hygiene and waste management	Number of public facilities audited - Audit Public Facilities for compliance	80	40	51	KPI met	None required	None required	Community Services	20	23	20	28

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
		throughout the District	practices within the communities we serve.												
10	Com 10	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of funeral undertakers inspected - Inspection of Funeral Undertaker premises	20	10	13	KPI met	None required	None required	Community Services	5	5	5	6
11	Com 11	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of infested public sites treated - Eradicate vector and pest infestations in public sites	60	30	30	KPI met	None required	None required	Community Services	15	16	15	15
12	Com 12	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of sites monitored - Monitor ambient air quality	12	6	19	KPI met	Not required	Not required	Community Services	0	0	4	0
13	Com 13	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of EHPs & EHAs registered - Registration of all EHPs with HPCSA	15	N/A	N/A	KPI not yet measured	Not required	Not required	Community Services	N/A	N/A	N/A	N/A
14	Com 14	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of sites cleared - Clearing of Overgrown Vacant Land	20	10	0	KPI not met	Budget has been removed	Nothing to improve this Comm to be removed from the plan as the budget was cut.	Community Services	5	15	5	5
HIV /AIDS															

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
11	Com 15	To strengthen coordination and management of HIV AIDS	New incidence of HIV/AIDS STIs & TB reduced	No. of HIV/AIDS behavioural change campaigns supported within the District	2	1	5	KPI met	None required	None required	Community Services	0	2	1	3
12	COMM 16	Better strengthened functional NGO structures on HIV/AIDS reduction	Vibrant NGOs on HIV/AIDS matters	No. of DAC projects funded	3	1	1	KPI met	None required	None required	Community Services	0	3	1	3
13	Com 17	To strengthen IGR partnerships	Coordinated approach to fighting HIV/AIDS pandemic	No of reviewed district strategies	1	0	0	KPI not yet measured	Not required	Not required	Community Services	N/A	N/A	N/A	N/A
14	Com 17A	To empower DAC members	Researched application of strategies to empower DAC members	No. of Benchmarking sessions attended	1	0	0	KPI not yet measured	Not required	Not required	Community Services	Not included	Not included	Not included	Not included
15	COM 18	To manage HIV/AIDS, STIs and TB within the district	Capacitating DAC members	No of trainings conducted and attended	2	1	0	KPI not met	Not explained	Not explained	Community Services	N/A	1	1	2
16	COM 19	To increase Job Creation through EPWP programs	Increased job opportunities within the district	No of EPWP recruits	50	25	35	KPI met	Not required	Not required	Community Services	N/A	35	25	35
CHILDREN DEVELOPMENT															
17	COM20	Enhancing rights of learner to education	Improve and empower children's right to education	No of learners assisted	50 learners assisted	0	0	KPI not yet measured	Not required	Not required	Community Services	N/A	N/A	N/A	50
18	COM 21	Enhancing rights of learner to education	Improve and empower children's right to education	No of crèches assisted	7	0	0	KPI not yet measured	Not required	Not required	Community Services	N/A	N/A	N/A	N/A

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
19	COM 22	Promotion of human rights	Better informed children on their rights	Date of attending parliament day for children	30 June 2018	N/A	N/A	KPI not yet measured	Not required	Not required	Community Services	N/A	N/A	N/A	N/A
Women Development:															
20	COM 23	To develop women capacity within the District	Established women Forums and promoted one home one garden programs	Number of functional women's forums	2	1	1	KPI met	Not required	Not required	Community Services	Not included	Not included	Not included	Not included
21	COM 24		Functional women groups with sewing machines	Number of Industrial sewing machines purchased	1	0	0	KPI not yet measured	Not required	Not required	Community Services	Not included	Not included	Not included	Not included
22	COM 25		Functional Co-Ops in the district for women	Number of co-ops assisted	1	0	1	KPI met	Not required	Not required	Community Services	Not included	Not included	Not included	Not included
23	COM 26		Awareness raised on women rights	Number of awareness sessions conducted	1	1	1	KPI met	Not required	Not required	Community Services	N/A	N/A	N/A	N/A
24	COM 27		Economic development of women within the district	Number of Flee markets attended	4	2	0	KPI not met	Affected by budget cuts, hence target could not be met	This will be considered once the district's budget improves	Community Services	Not included	Not included	Not included	Not included
25	COM 28		Attended international day of women to ensure women empowerment	Number of sessions attended	1	1	1	KPI met	Not required	Not required	Community Services	Not included	Not included	Not included	Not included
SENIOR CITIZENS / DISABILITY :															
26	Com 30	To promote gender equality and protect rights of senior citizens	Actively ageing senior citizens within the district	Number of programs conducted	1	1	1	KPI met	Not required	Not required	Community Services	N/A	N/A	N/A	N/A

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
27	Com 31			Number of interventions	1	1	1	KPI met	Not required	Not required	Community Services	1	Not achieved	N/A	N/A
28	Com 32		Gender equality for elderly people promoted	Date of hosting provincial games	30 Sept 2017	30 Sept 2017	30 Sep – 1 Oct	KPI met	Not required	Not required	Community Services	31 Aug 2016	06-08 Sep 2016	N/A	N/A
29	Com 33		Better informed seniors citizens in terms of their rights	Date of attending parliament day	30 June 2018	N/A	29-30 Sep 2017	KPI met	Not required	Not required	Community Services	N/A	N/A	31 Dec 2016	Dec 2016
30	Com 34		Improved accessibility of public transport for disabled people	Number of interventions conducted	36	12	0	KPI not met	Affected by budget cuts, hence target could not be met	This will be considered once the district's budget improves	Community Services	36	12	N/A	10
31	Com 35		Equity in sport for people with disability	Date of hosting intervention for the disable	31 March 2018	N/A	N/A	KPI not yet measured	Not required	Not required	Community Services	N/A	17-18 Sept 2016	N/A	N/A
32	Com 36		Gender advocacy and social mobilization	Number of sessions held	1	1	1	KPI met	Not required	Not required	Community Services	Not included	Not included	Not included	Not included
Sports and Recreation															
33	Com 37	To promote sports and recreation throughout the district	Development of sports in youth and economic development	Date of attending SALGA games	31 Dec 2017	31 Dec 2017	8-11 Dec 2017	KPI met	Not required	Not required	Community Services	N/A	N/A	31 Dec 2016	31 Dec 2016
34	Com 38		Development of sports in youth and economic development	Number of trainings conducted	1	1	1	KPI met	Not required	Not required	Community Services	N/A	1	N/A	2
Art and Culture															

NO	IDP/SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
35	Com 39	To promote Arts and Culture within the District	Promoted arts and culture within the district	Number of local groups promoted	2	2	5	KPI met	Not required	Not required	Community Services	Not included	Not included	Not included	Not included
36	Com 40		Moral regeneration of izintombi	Date of attending umkosi womhlanga event	30 Sept 2017	30 Sept 2017	09 Sept 2017	KPI met	Not required	Not required	Community Services	30 Sept 2016	09-11 Sept 2016	N/A	N/A
37	Com 41	To promote Arts and Culture within the District	Develop economically linked crafters within the district	Number of interventions for crafters conducted	1	1	0	KPI not met	Budget cuts resulted in this not being done as planned	If Budget is available for Q3 after review the event will be done.	Community Services	N/A	N/A	1 (31 Dec 2016)	KPI not reported on
38	Com 42	To promote Arts and Culture within the District	Promoted arts and culture within the district	Number of arts and culture programs conducted	5	3	2	KPI not met	Event of isicathamiya took place as planned but purchase order is not approved as per report by SCM practitioner	HOD to intervene	Community Services	1	1	N/A	N/A
DIVISION: YOUTH DEVELOPMENT															
39	Com 43	Promotion of Youth development in the District	Reduced youth unemployment rate within the district	Number of youth EPWP recruits	55	27	181	KPI met	None required	None required	Community Services	Not included	Not included	Not included	Not included
40	Com 44		Empowered youth on historical matter of June 16	Date of hosting youth day celebration	16 June 2018	N/A	N/A	KPI not yet measured	Not required	Not required	Community Services	N/A	N/A	N/A	N/A
41	Com 45		Developed youth leaders in the district	youth trained - Number	250 youth	250 youth	130	KPI not met	Affected by budget cuts, hence target could not be met	This will be considered once the district's budget improves	Community Services	Not included	Not included	Not included	Not included

KPA 7: CROSS CUTTING ISSUES

NO	IDP/SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
Emergency Services : Fire Department															
1	Com 46	To protect ,save life and property from fire and other threatening hazards and to render humanitarian aid	Incidents handled effectively.	No. of Fire Fighters undergone specialized training	60	30	7	KPI not met	Emergency Incidents handled effectively	New recruit fire fighters will commence training 22 January 2018 at Msunduzi training centre	Community Services	15	16	15	0
2	Com 47		Fire related refresher courses attended by fire-fighters as well Basic training Firefighting course	Date of attending refresher course	30-Jun-17	N/A	N.A	KPI not yet measured	None required	None required	Community Services	N/A	N/A	N/A	N/A
3	Com 48		Reduction of fire related incidents caused by Communities	No. of presentations made at schools	60	30	62	KPI met	None required	None required	Community Services	15	15	15	15
4	Com 49		Reduction of fire related incidents caused by Communities	No. of Building Fire inspections conducted	36	18	158	KPI met	None required	None required	Community Services	9	42	9	185
5	Com 50		Maintaining agreement with Msunduzi MOU relating to call centre	Number of Monthly payments made	12	6	0	KPI not met			Community Services	3	3	3	Not reported
6	Com 51		Enhancing skills/capacity building and ensuring compliance with SAESI	Number of quarterly stakeholders meeting	4	2	5	KPI met	None required	None required	Community Services	1	1	1	0
7	Com 52		Capacity building through attendance at SAESI conference	Date of attending conference	30-Jun-17	N/A	N.A	KPI not yet measured	None required	None required	Community Services	N/A	N/A	N/A	N/A

NO	IDP/ SDBIP Ref	Strategic Objective	Expected outcome	Performance measure	Annual target	Target at mid-year	Actual achievement	Achievement Status	Reasons for variance	Planned improvements	Resp. Dept	2016/2017 PERFORMANCE			
												Q1 Target	Q1 Actual	Q2 Target	Q2 Actual
Emergency Services : Disaster Management															
8	Com 53	Reduce the probability of disaster occurrences	Cluster lighting rods installed in areas prone to lightning	Number of rods procured and installed	224	74	47	KPI not met	Number of Lightning rods have been reduced due to the mid-term budget review	Applied for tender process	Community Services	N/A	N/A	N/A	10
9	Com 54	Promote culture of risk avoidance through education, training and awareness programmes to communities	Disaster Risk awareness and reduction as mitigation strategy	Number of awareness campaigns held in LMs	21	7	7	KPI met	None required	None required	Community Services	1	1	1	2
10	Com 55	To enhance capacity within the department	Capacitating personnel	Number of trainings/ conferences attended	7	4	5	KPI met	None required	None required	Community Services	Not included	Not included	Not included	Not included
11	Com 56	Ensure effective and appropriate disaster response and recovery	Integrated Response and recovery	Percentage of affected people supported with emergency relief tools	100%	100%	100%	KPI met	None required	None required	Community Services	100%	100%	100%	100%

6. MATTERS OUTSTANDING ON THE PREVIOUS ANNUAL REPORT (2015/2016)

As prescribed in Section 72(1)(a)(iii) of the MFMA, the Accounting Officer must assess the performance of the municipality in the first 6 months taking into account the past year's Annual Report and progress on resolving the problems identified in the Annual Report.

The following matters were raised in the previous year's annual report for the year 2015/2016;

Annual report matters	Progress made in addressing issues raised
Incorrect customer billing throughout the whole district;	Reported customer queries are resolved on enquiry by customers. Visits are also conducted at community level to assist with customer queries.
Poor attendance of Heads of Departments at the oversight consultative meetings	To be improved in the next oversight process for 2016/2017.
Insufficient budget allocated for Special programs	Budget has been improved with a bigger allocation to youth programmes. The contribution to all programmes is decided after consideration of the available financial resources.
Poor communication with the public, especially on matters relating to the water restrictions and implementation of capital projects in LM's.	Communications unit capacity within the municipality has been strengthened by allocating additional human capacity. The distributing of the Asakhe newsletters to all LM's is another way of communicating the district's plan to the public.
Assisting Impendle Local Municipality, with installing sewer plant at the shopping centre that will be constructed at the Impendle Village.	Budget Constraints
Budget to be set aside for water provision for those areas which currently do not have water supply.	Budget has set priority projects in the area of uMkhambathini which has the highest backlog in terms of water provisions and at which council is currently directing most of its water tankers due to the high need. 4 projects are currently planned and implemented in the area. The implementation of projects is also subject to the availability of the financial resources which are currently strained.
Poor communication by the district, especially on matters relating to the registration on the Indigent register.	There were delays in the engagements with LM's to initiate the process. However we have resuscitated the process and the SCM process are currently underway. We anticipate that by the end of the financial year all LM's would have been visited.
Budget to be allocated for additional honey sucker machines as sewerage is a health hazard throughout the district.	6 honey sucker trucks and jetting machines have been procured and delivered as at 30 June 2017.
In yard taps to be constructed in households that are headed by senior citizens and or children, furthermore such households be categorised as indigent.	

7. CONCLUSION

The Municipality's SDBIP will be revised if needed and submitted with the Adjustments Budget to Council with the necessary motivation where key performance indicator targets require amendment as a result of the Adjustments Budget.

In terms of section 27(2) (b), when submitting an adjustments budget to the National Treasury and the relevant provincial treasury in terms of Section 28(7) of the MFMA read together with Section 24(3) of the MFMA, the municipal manager must also submit the amended service delivery and budget implementation plan, within ten working days after the council has approved the amended plan in terms of Section 54(1) (c) of the MFMA.