

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY MID-YEAR PERFORMANCE REPORT 2016/2017 2016/2017 FINANCIAL YEAR												
Functional Area /Development Priorities	Strategic Objective	Baseline 2015/16	Annual Performance Target	Budget	Key Performance Indicators	KPI TYPE	Mid-year Planned target	Mid-year Actual Performance	Actual expenditure	Challenges	Measures Taken to improve performance	Portfolio of Evidence for Second Quarter
KPA 1: Municipal Transformation and Institutional Development												
Skills Management	To Promote Skills Development	2015/2016 WSP	2016/2017 WSP Submitted to LGSETA by 30 April 2017	Opex	KPI 1 Workplace skills plan (WSP) submitted to LGSETA by 30 April 2017	Output Indicator	Submission of training needs by senior managers based on their IDP objectives	Request for training needs was submitted to Senior Managers. They did not submit their training needs.	R 0.00	Managers did not respond on the memorandum submitted for the submission of the training needs	A follow-up memorandum was written to the Senior Managers to submit employees training needs	Memo that was sent to Senior Managers
Human Resource Management	To Achieve Employment Equity	Draft Employment Equity Plan in place	Approved Employment Equity Plan	Opex	KPI 2 2016-2020 EE Plan approved by council by 30 September 2016	Output Indicator	Submit the EE plan to council	The Plan was approved by council in October 2016	R 0.00	None	None	Council Resolution
	To promote Learning and Growth	Approved 2012 Organizational Structure	Organizational Structure Reviewed by 30 May 2017	Opex	KPI 3 Organizational structure reviewed by 30 May 2017	Process Indicator	Assess the organizational structure (based on the IDP and the SDBIP) and table the organizational structure to council	Top layer structure approved by Council	R 0.00	None	None	Approved Top Organizational Structure and Council resolution
Legal Services	To promote accountable, efficient and transparent administration	2014/2015 Legal Report	4 reports on Litigations for and against council submitted to the Senior Manager	Opex	KPI 4 Number of Reports on Litigations for and against council submitted to the Senior Manager	Output Indicator	2 reports on litigations for and against council submitted to the Municipal Manager	Two quarterly reports on Litigations for and against Council was submitted to the Senior Manager	R 0.00	None	None	2 reports on Litigations for and against council submitted to the Senior Manager
Fleet Management		2015/2016 Fleet Management Reports	Four (4) Reports on Fleet Management compiled and submitted to the Senior Manager by 30 June 2017	R3 350 000	KPI 5 Number of Fleet management reports compiled and submitted to the Senior Manager by 30 June 2017	Output Indicator	Two (2) reports on fleet management compiled and submitted to the senior manager	Two quarterly reports on fleet management was compiled and submitted to the Senior Manager	R 1,646,557.00	None	None	Two (2) Reports on Fleet Management compiled and submitted to the Senior Manager
Labour Relation		2015/2016 Labour Relations Report	Four (4) Reports on Labour Related Matters compiled and submitted to the Senior Manager by 30 June 2017	R1 000 000	KPI 6 Number of reports on Labour Related Matters compiled and submitted to the Senior Manager by 30 June 2017	Output Indicator	Two (2) reports on Labour related matters submitted to the Senior Manager	Two quarterly reports on Labour Related matters was compiled and submitted to the Senior Manager	R 2,419,106.00	None	None	Two (2) Reports on Labour Related Matters compiled and submitted to the Senior Manager
Human Resource Management	To promote accountable, efficient and transparent administration	2015/2016 Human Resources Management Report	Four (4) Reports on Human Resource Management Related Matters compiled and submitted to the Senior Manager by 30 June 2017	OPEX	KPI 7 Number of reports on Human Resources Management (HRM) Related Matters compiled and submitted to the Senior Manager by 30 June 2017	Output Indicator	Two (2) Reports on HRM matters compiled and submitted to the Senior Manager	2 quarterly report on HRM related matters was submitted to the Senior Manager	R 0.00	None	None	2 Reports on Human Resource Management Related Matters compiled and submitted to the senior manager
Council Meetings		2015/2016 Reports on Council Meeting Supported	4 council meetings supported by 30 June 2017	OPEX	KPI 8 Number of council meetings supported by 30 June 2017	Output Indicator	2 council meetings supported	2 Council meetings were supported which were held as follows 26/10/2016 24/11/2016	R 0.00	None	None	Signed Council Resolutions, Attendance Register and Minutes.
Improve Audit Opinion	To implement AG action Plan	2014/2015 Auditor General's Action Plan	12 Monthly progress reports on the implementation of Auditor General's Action Plan submitted by Corporate Resource Support Services (CRSS) to the Acting Senior Manager	OPEX	KPI 9 Number of progress reports on the implementation of Auditor General's Action Plan submitted to the Senior Manager	Output Indicator	6 monthly progress reports on the implementation of Auditor General's Action Plan submitted to the Acting Senior Manager	One quarterly progress reports on the implementation of the Auditor-General's Action Plan was submitted to the Senior Manager	R 0.00	None	None	One quarterly progress report on the implementation of the Auditor General's Action Plan was submitted to the Senior Manager
Information Communication and Technology	To improve Technology Efficiency	12expenditure reports and Telephony/mobile networks Management submitted to the Municipal Manager	12 reports on telephone Management submitted to the Municipal Manager	R3 600 000	KPI 10 Number of reports on telephone Management submitted to the Municipal Manager	Output Indicator	6 reports on telephone management submitted to the Municipal Manager	6 reports attach on Telephone Management	R 3,235,898.00	None	None	Monthly reports on expense for Landlines and cellphones
		12 monthly helpdesk reports on ICT support provided submitted to the Municipal Manager	12 monthly helpdesk trends on ICT support provided submitted to the Municipal Manager	Opex	KPI 11 Number of Helpdesk trends on ICT support provided submitted to Municipal Manager	Output Indicator	6 monthly helpdesk trends on ICT support provided submitted to the Municipal Manager	6 monthly helpdesk trends on ICT support provided and submitted to the Municipal Manager	R 0.00	None	None	Monthly reports from Helpdesk System on requests completed
		Developed Municipal Corporate Governance of ICT Policy Framework	Municipal Corporate Governance of ICT Policy Framework approved by council by 30 September 2016	Opex	KPI 12 Municipal corporate governance ICT Policy Framework approved by council by 30 September 2016	process indicator	Approval of Municipal Corporate Governance of ICT Policy Framework and other ICT related Policies by council and implementation and reporting	Council has not yet approved the policy but was submitted to council for noting.	R 0.00	Awaiting Council to approve	Council to approve on next sitting January 2017	Copy of the Council resolution

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KPA 2: Basic Service Delivery and Infrastructure Development												
Disaster Management Services	To promote a coordinated and integrated Disaster Management approach	2 Awareness Campaigns conducted	4 Disaster Risk Assessment and Awareness Campaigns conducted	R200 000.00	KPI 13 Number of Disaster Risk Assessments and Awareness campaigns conducted	Process Indicator	2 Campaign in Tswaing and Ditsobotla Local Municipalities	Nothing to report on except that the requisition memo was resubmitted and it is not yet signed by the AMM	R 0.00	Slow approval of the requisition memo by the AMM	Financial assistance to conduct awareness campaign in Ditsobotla LM was requested from the Provincial Disaster Management Centre	Copy of the resubmitted requisition memo to the office of the AMM and copy of the submitted memo to PDMC
Municipal Health Services	To Provide Municipal Health Services	20	20 Municipal Health Awareness and Educational Campaigns conducted	R200 000.00	KPI 14 Number of Community awareness & education campaigns conducted	Output	10 Municipal Health Awareness and Education campaigns Conducted	26 Municipal Health awareness & educational campaigns conducted	R 0.00	none	none	Attendance register
Fire and Rescue Services	To Provide Fire and Rescue Services	262 PIER	260 PIER and compliance inspections conducted	Opex	KPI 15 Number of Public Information Education Relations (PIER) and Compliance Inspections conducted	Process Indicator	130 PIER and compliance inspection conducted	170 PIER and compliance inspection conducted	R 0.00	none	none	Copies of compliance certificates and attendance registers
Minimum Information Security Standards	To Provide Security Support Services	2 Security programs conducted	2 Security programs	Operational	KPI 16 Number of security awareness programs conducted	Process Indicator	1 security program conducted	The plan was discussed with the Acting Municipal Manager.	R 0.00	None.	The plan to be discussed at the next management meeting.	Security Awareness Plan.
Provision of water and sanitation	To manage the implementation of water and sanitation capital project	39 capital projects	20 capital projects in construction stage to be completed by 30 June 2017	R290 197 000.00	KPI 17 Number of Capital projects in construction stage to be completed by 30 June 2017	Process Indicator	8 capital projects in construction stage to be completed by 2017 1.Makgogwane Water Supply 2.Mogosane Water Supply 3. Itsoseng Chlorination Project 4. Verdwaal Water Supply 5.Thibologang Bulk Sanitation(WWTP) 6.Thibologang Bulk Sanitation (M&E) 7. Moletsa Mongwe Water Supply. 8.Mafikeng WWTP (Civil)	1 Makgogwane Water Supply - the Contractor abandoned sight 2. Mogosane Water Supply - Retention released 3. Itsoseng Chlorination Project - Completed and handed over 4. Verdwaal Water Supply - Completed but not handed over 5. Thibologang Bulk Sanitation(WWTP) - Phase 1 is completed 6. Thibologang Bulk Sanitation (M&E) - Contractor abandoned site 7. Moletsa Mongwe Water Supply. - the Project is on Retention 8. Mafikeng WWTP (Civil) - On retention	R 12,271,757.00	None payment of Service providers which leads to Litigation and contractor abandoning site (add PMU E XPENDITURE	* Progress Report. * Expenditure Report * Progress report. * Monthly Progress Report * Adjudication Report * Contractor's appointment Letter 9.Final Approval Certificate 10. Completion Certificate	
Water Service Provision	To monitor water service	2015/16 Ground water management reports	12 monthly Under Ground Water Management Reports submitted to the Municipal Manager	R400 000.0	KPI 18 Number of Under Ground water management reports submitted to the Municipal Manager in terms of 400 boreholes	Output indicator	6 monthly Under Ground Water Management Reports submitted to the Municipal Manager (80 boreholes monitored)	6 monthly Under Ground Water Management Reports submitted to the Municipal Manager	R 0.00	Lack of resources (skilled personnel and transport)	1. The municipality is in the process of reviewing the Organogram. 2. The Department has submitted a request for repairs of vehicles.	6 monthly Under Ground Water Management Reports submitted to the Municipal Manager
	To provide water Service Planning	319 Yard Connection	632 households with piped water inside yard	R6 000 000	KPI 19 Number of households with piped water inside yard.	Output indicator	316 households with piped water inside yard	237 households with piped water inside yard	R 544,603.86	Lack of transport, yellow fleet and Diesel for operation and maintenance team.	The Department has submitted a request for repairs of vehicles.	Detailed report (operation and maintenance) yard connections
Water Services and Sanitation	To address water services emergencies	2015-2016 water tankering report on 119 villages	118 villages served with water supply	R46 000 000	KPI 20 Number of villages served with water supply by 30 June 2017	output indicator	118 villages served with water supply through tankering	118 villages served with water supply through tankering	R 20,830,641.79	Communities are experiencing shortage of water due to the reduction of hired trucks (from 58 to 10 trucks).	The department has submitted a letter to DWS requesting provision of additional trucks to cater for communities that are not served properly.	Detailed report (operation and maintenance) 118 villages served with water supply through tankering
	To promote Infrastructure Development and Maintenance	2015-2016 operation and maintenance report	4 reports of water supply schemes (Borehole maintenance, leakages maintenance and water related queries) maintained and addressed	R10 000 000	KPI 21 Number of reports on water supply schemes (borehole maintenance, leakages maintained)	Output indicator	2 reports on water supply schemes maintained (Borehole maintenance, leakages maintenance and water related queries)	2 reports on water supply schemes maintained (Borehole maintenance, leakages maintenance and water related queries)	R 1,043,133.50	Lack of transport and Diesel for operation and maintenance team.	The department has submitted a letter to DWS requesting provision of additional trucks to cater for communities that are not served properly.	1st & 2nd quarter reports on water supply schemes maintained (Borehole maintenance, leakages maintenance and water related queries)
Transportation and Engineering	To Promote Transport Engineering	2015/16 Roads Maintenance report	300km of gravel road maintained	R3 000 000.00	KPI 22 KM of gravel roads maintained by 30 June 2017	Process Indicator	150 km of district gravel roads maintained	143.5 km of district gravel roads maintained	R 2,285.10	1. Lack of cooperation of SPs, because of historical debt, plant is not brought timeously for work that need to be done 2. Inadequate Resources (personnel, fleet etc.)	None	Monthly performance reports on 143.5km of District gravel roads maintained
Transportation and Engineering	To Promote Transport Engineering	Rural Asset Management System (RAMS) project close out report 2015/16	12 reports on Road Asset Management submitted to the Department of Transport	R2 381 000.00	KPI 23 Number of reports on Road Asset Management submitted to the Department of Transport	output indicator	6 Road Asset Management submitted to the Department of Transport	The report was not compiled	R 0.00	There is no PSP for Rural roads asset management systems.	Supply chain management is still in the process of appointing the PSP	None
Water Services and Sanitation	To promote Infrastructure Development and Maintenance	new	8 water tankering monitoring trends submitted to the Municipal Manager by 30 June 2017	Opex	KPI 24 Number of water tankering monitoring trends submitted to the Municipal Manager	Output indicator	4 water tankering monitoring trends submitted to the Municipal Manager	Key Performance Indicator to be removed during the review of the Top Layer SDBIP				
KPA 3: Municipal Financial Viability and Management												
Supply Chain Management	To promote Financial Accountability and Transparency	4 quarterly SCM reports	4 quarterly SCM reports.	Opex	KPI 25 Number of Supply Chain Management quarterly reports submitted to council	Output Indicators	2 SCM report Submitted to council	1st quarter SCM report was compiled and not submitted to council	R 0.00	Report not created timeously and thus was not availed to council	BTO has created a time table in order to diaries deadlines	A copy of the draft 1st quarter SCM report

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KPA 3: Municipal Financial Viability and Management												
Budget and Reporting		2016/2017 budget and DORA basement figures available	2017/2018 Budget approved by council by 30 May 2017	Opex	KPI 26 Approval of the 2017/2018 Budget by 30 May 2017	Process Indicator					Key Performance Indicator is not applicable for the reporting period	
Financial Accountability and Transparency		4 section 52 (d) reports	(4 section 52 (d) reports submitted to council)	Opex	KPI 27 Number of reports on the financial state of the municipality submitted to council (Section 52(d))	Process Indicator	2 quarterly section 52(d) reports submitted to council)	2 quarterly section 52 (d) were not submitted to council	R 0.00	Report not created timeously and thus was not availed to council	BTO has created a time table in order to diaries deadlines	none
Budget and Reporting	To promote Financial Accountability and Transparency	12 section 71 reports submitted to the PT,NT and the mayor	12 section 71 reports submitted to the PT,NT and the mayor	Opex	KPI 28 Number of monthly Budget Statements submitted to the Executive Mayor (Section 71)	Output Indicator	6 section 71 reports submitted to the PT,NT and the Mayor	5 section 71 reports submitted to the PT,NT and the Mayor	R 0.00	none	none	5 Reports
Financial Accountability and Transparency		Mid Term Budget Report submitted	Mid-Term Performance Budget submitted by 31 Jan 2017 to Council	Opex	KPI 29 Mid-term performance budget report submitted to council by 30 January 2017	Output Indicator				Key Performance Indicator is not applicable for the reporting period		
		Annual Financial Statements (AFS) submitted to AG by 31 August 2015	1 set of Annual Financial Statements submitted to AG by 31 August 2016	Opex	KPI 30 Annual Financial Statements compiled and Submitted to AG by 31 August 2016	Output Indicator	1 set of AFS submitted to AG by 31 August 2016	1 copy of the annual financial statement was submitted to the office of the AG on the 31st August 2016	R 0.00	none	none	A copy of the Annual Financial Statement
Improve Audit Opinion	To implement AG action Plan	2014/2015 Auditor General's Action Plan	12 Monthly progress reports on the implementation of Auditor General's Action Plan submitted by Finance to the Accounting Offer	Opex	KPI 31 Number of progress reports on the implementation of Auditor General's Action Plan Submitted to the Accounting Officer by 30 June 2017	Output Indicator	6 Monthly reports on the implementation of Auditor General's Action Plan submitted by Finance to the Accounting Offer	6 Monthly reports on the implementation of Auditor General's Action Plan were not submitted by Finance to the Accounting Offer	R 0.00	Report not created timeously and adequately monitored	FEED/BTO request that this target should be either by trimester or Bi-annual. This will enable the unit to report effective on this KPI.	none
KPA 4: Promote Local Economic Development												
Sector Development		10 Sector development programs	5 Sector development programs implemented by 30 June 2017	Opex	KPI 32 Number of Sector development programs implemented by 30 June 2017	process indicator	3 Sector development programs implemented	<u>3 Sector development programs implemented</u> 1. Held Business Development Workshop for 12 people on the 14 of the 7 of July 2016 at Setlagole. 2. Held exchange programme on recycling and waste management for 15 people at Mathateng village on the 28 July 2016. 3.Fifty Informal Traders were given equipment and utensils that they requested for their business operations on the 6th September 2016 in collaboration with WRSETA.	R 0.00	Financial constraints	Solicit funding from external instituti	Attendance Registers
	To promote Local Economic Development	20 Tourism Support Programs Implemented	10 Tourism Support Programs implemented by 30 June 2017	Opex	KPI 33 Number of Tourism Support Programs implemented by 30 June 2017	process indicator	5 Tourism Support Programs implemented	<u>2 Tourism Support Programs implemented</u> 1.Held Service Excellence workshop in partnership with Department of Tourism for 30 Tourism Product Owners at Mafikeng Hotel School on the 4th of August 2016 2.Assisted Department of Tourism in recruiting 20 young people to participate in hospitality learnership programme.	R 0.00	Financial constraints	Solicit funding from external instituti	Attendance Registers
Business Development		10 SMMEs/Corporative Training Programmed Conducted	6 Number of SMMEs/Corporative Training Programmed Conducted by 30 June 2017	Opex	KPI 34 Number of SMMEs/Corporative Training Programmed Conducted by 30 June 2017	process indicator	3 SMMEs/Corporative Training Programs Conducted	<u>4 SMMEs/Corporative Training Programs Conducted</u> 1..In Partnership with NYDA and Jumpstart, 51 young people were trained on Life Skills Training on the 29thAugust to 02 September 2016 at Molopo Regional Office. 2. In Partnership with Local Government (COGTA),27 Site Administrators were trained on Management Information System on 22 September 2016 at Molopo Regional Office. 3.Held briefing session for SMMEs who are willing to participate in Road Traffic Infringement Agency (RTIA) Programmes 4. On the 28/11/2016, 150 SMMEs were inducted to be trained on Business Development. There was also information sharing workshop for the same SMMEs.	R 0.00	Financial constraints	Solicit funding from external institutions.	Attendance Registers

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Business Development	Strategic Objective	11 Companies Cooperatives registered	50 Companies/ Cooperatives registered by 30 June 2017	Opex	KPI 35 Number of Companies/ Cooperatives assisted with by 30 June 2017	process indicator	30 Companies/ Cooperatives registered	6 Companies/ Cooperatives registered 1. Gspane Poultry Cooperatives 2. Mokgola Cooperative Development Agency 3. Ark Bearer Projects (PTY) LTD 4. Busy Corner Confections 5. Bothuka Trading & Investments. 6. Samitsi Trading & Project	R 0.00	Financial constraints	Solicit funding from external institutions	Registration certificates
	To enhance rural development and agriculture	6 projects supported	2 Agricultural Projects maintained and supported by 30 June 2017 (Breakage Piggery Project & Bethel Chicken Layers)	Opex	KPI 36 Number of Rural Development strategy, Programs and Projects implemented by 30 June 2017	output indicator	1 Agricultural Project maintained and Monitoring and Compliance	1. Requests for funding for Kgotelelang Lekubu Piggery Project (Braklagte Piggery Project) signed by the Acting Municipal Manager and submitted to FEED and DTL.	R 0.00	Financial constraints	Solicit funding from external institutions	None
Expanded Public works programme	To Expand Public Works Programme	250 EPWP beneficiaries	150 Jobs created through EPWP	Opex	KPI 37 Number of Jobs created through EPWP by 30 June 2017	output indicator	150 EPWP Beneficiaries appointed	150 EPWP Beneficiaries appointed	R 0.00	None	None	Copy of signed contracts
Planning and Development - (Integrated Development Plan)	To review, amended adopt credible district IDP	Adopted 2015/2016 IDP Document	Approval of a 5 year plan by council	Opex	KPI 38 Approval of the new 5 year IDP by 30 June 2017	Process Indicator	Tabling of IDP Process Plan and planning and analysis phase	IDP process Plan was tabled on the 30th of August 2016 IDP mSCOA Segmentation successfully done,	R 0.00	none	none	Adopted District process plan and council resolution
Social Development	To promote Institutional Social Facilitation	4 Stakeholder Meetings	4 Stakeholder meetings held by 30 June 2017	Opex	KPI 39 Number of stakeholder meetings held	process Indicator	2 Stakeholder meetings	4 stakeholder meetings were held as follows, 1. 12 October 2016 2. 18 October 2016 3. 27 October 2016 4. 01 December 2016	R 0.00	none	none	Attendance Registerd
		8 projects and programs were facilitated	8 Educational awareness and assessment on projects and programs facilitated	Opex	KPI 40 Number of Educational awareness and assessment on projects and programs facilitated	process Indicator	4 Educational awareness and assessment on projects and programs facilitated	8 Educational awareness and assessment on projects and programs facilitated; 1. 30 July 2016 (Motshope Draught Relief) 2. 22 August 2016 (Mathase By-Laws) 3. 26 August 2016 (Thabologang Outfall Sewer) 4. 14 September 2016 (Mantsha Conversation Meeting) 5. 21 September 2016 (Groot Marico Outfall Sewer) 6. 30 September 2016 (Kopela Draught Mitigation) 7. Thabologang outfall Sewer pump line and networks project site meeting held on the 1st November 2016. 8. Setihlwathwe& Thutwane water Project held on the 24 October 2016	R 0.00	none	none	Attendance register and Report
KPA 5: Good Governance and Public Participation												
Internal Audit and Shared Services	To achieve Clean Audit	3 year audit roll out plan developed by July 2015	3 year audit roll out plan developed and approved by Audit Committee by 30 July 2016	opex	KPI 41 3 year audit roll out plan developed by 30 July 2016	process Indicator	3 year audit roll out plan developed and approved by audit committee and a report on the implementation and monitoring of the 3 year audit roll out plan	Developed 3 year rolled out plan was approved by Management and Audit Committee on 24 August 2016	N/A	None	None	Developed 3 year rolled out plan
		2015/2016 Auditor Generals Management Letter	4 quarterly reports of all AG queries responded to by management	opex	KPI 42 Number of reports on the Monitoring and Evaluation of Auditor General Action Plan	process Indicator	2 reports of AG queries responded to submitted to Accounting Officer	Action plan report from Audit Steering Committee and minutes	N/A	Municipal Manager not attending steering committee meetings which leads to non implementation	Municipal Manager will in future attend to all Audit steering committee meetings	Minutes and follow up from action plan
		Approved 2015/2016 Internal Audit and Performance Audit Charters	Internal Audit and Performance Audit Charters Approved	opex	KPI 43 Internal Audit and Performance Audit Charters revised by 31 July 2016	output Indicator	Internal Audit Charter Approved by the Internal Audit Committee and Performance Audit Charter Approved by Council	Management and Audit Committee consulted in mid July in finalization of approval of Audit Charter and the Audit Charter was approved on 24 August 2016	N/A	None	None	Approved Audit Charter
		2015/2016 approved Annual Audit Plan	Approved Annual Audit plan	opex	KPI 44 Annual Audit Plan approved by 31 July 2016	process Indicator	Approved Audit Plan and a report on the implementation of the approved audit plan	Management and Audit Committee consulted in mid July in finalization of approval of Audit Plan and plan was approved on 24 August 2016	N/A	None	None	Approved Audit Plan
		6 Performance/audit committee meetings held	4 performance/audit committee meetings held	opex	KPI 45 Number of performance/ audit committee meetings held	Process Indicator	2 performance/ audit committee meetings held	One Audit Committee meeting held on 24 August 2016	None	None	None	Minutes, Attendance registers and follow up from action plan

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Performance Management System	To promote Planning and Performance Management	2015/2016 Performance Agreements signed by Senior Managers	4 2016/2017 Performance Agreement signed by July 2016	open	KPI 46 Number of Performance Agreements signed by senior managers	Output Indicator	4 Performance Agreements signed by Senior Managers and Acting Senior Managers	8 Performance Agreements were signed. 1. Acting Municipal Manager 2. Acting CFO 3. Chief Audit Executive 4 Senior Manager: Municipal Health Services and Safety 5. Acting Senior Manager: Growth and Economic Development 6. Acting Senior Manager: Business Process Support 7. Acting Senior Manager: Planning and Development 8. Acting Senior Manager: Corporate Resource Support Services	R 0.00	none	none	Copies of 8 signed Performance Agreements
		2014/2015 Annual Report tabled to council	2015/2016 Annual Report tabled to council by 31 January 2017	open	KPI 47 2015/2016 Annual Report tabled to Council by 31 January 2017	Output Indicator	Unaudited 2015/2016 Annual Report Tabled to Council and consolidation of Annual Report Information	The draft unaudited annual report for 2015/2016 was tabled to council on the 30th of August 2016.		none	none	Copy of the draft annual report and Council Resolution.
		2015/2016 Mid-Year performance reports	Mid-year performance report submitted to Council by 31 January 2017	open	KPI 48 Mid Term Performance Report submitted to Council by 31 January 2017	Output Indicator	Not applicable for the reporting period	Not applicable for the reporting period	R 0.00	Not applicable for the reporting period	Not applicable for the reporting period	Not applicable for the reporting period
		2014-2015 Annual Performance Report submitted to the Auditor General	Annual Performance Report submitted to AG by 30 August 2016	open	KPI 49 Annual Performance Report submitted to Auditor General by 30 August 2016	Output Indicator	Annual Performance Report submitted to Auditor General	Section 46 report (annual performance report) submitted to AG on the 31st of August 2016	R 0.00	none	none	Copy of the Section 46 Report
Improve Audit Opinion	To implement AG action Plan	2014/2015 Auditor General's Action Plan	12 Monthly progress reports on the implementation of Auditor General's Action Plan submitted by Performance Management System to the Accounting Officer	open	KPI 50 Number of progress reports on the implementation of Auditor General's Action Plan Submitted to the Accounting Officer by 30 June 2017	Output Indicator	6 Monthly progress reports on the implementation of Auditor General's Action Plan submitted by Business Process Support to the Accounting Officer	Monthly reports were not submitted to the Accounting Officer	R 0.00	none	none	none
Intergovernmental Relations	To promote Good Governance and Public Participation	8 IGR and Corporate Governance Forums facilitated	8 IGR and Corporate Governance Forums facilitated	Opex	KPI 51 Number of IGR and Corporate Governance Forums facilitated by 30 June 2017	Process Indicator	4 IGR and Corporate Governance Forums facilitated	1 IGR and Corporate Governance Forums facilitated on the 22nd of September 2016	R 0.00		To improve on planning	Agenda and attendance register
		3 stakeholder engagement conducted	2 stakeholder engagement conducted	Opex	KPI 52 Number of Stakeholder engagement conducted by 30 June 2017	Process Indicator	1 stakeholder engagement conducted	1 stakeholder engagement conducted on the 2nd of September 2016	R 0.00	none	none	attendance register and minutes
		4 reports on Back to Basics	4 reports on Back to Basics developed and signed by the Accounting Officer	Opex	KPI 53 Number of reports on Back to Basics developed 30 June 2017	Output Indicator	2 back to basic report developed	9 back to basics reports were developed.	R 0.00	none	none	Copy of 3 back to basic reports
		4 Mayoral Forum meeting	4 Mayoral Forum meetings held by 30 June 2017	Opex	KPI 54 Number of Mayoral Forum Meetings held by 30 June 2017	process Indicator	2 Mayoral Forum meeting	3 Mayoral Forums were held as follows, 1. 11 October 2016 2. 17 November 2016 3. 07 December 2016	R 0.00		To improve on planning	Minutes and attendance registers
Communication and public participation	To enhance communication and public participation	55 Media and Public liaison activities	50 Media and Public liaison activities conducted	opex	KPI 55 50 Number of Media and Public liaison activities conducted	process Indicator	33 Media and Public Liaison Activities	34 Media & Public Liaison Activities conducted	R 0.00	Unable to have a full blown profiling of the municipality due to financial constraints	Review of Communications Budget is necessary	Media Monitoring Report; Copy of media plan; copies of Media invites; copies of media statement; copy of Mayor's speech; schedule of radio interviews; copy of drought mitigation media plan; copy of IDP Rep Forum Advert attached as POE
		2014-2016 communication strategy	5 year Communication Strategy approved	opex	KPI 56 5 year Communication Strategy approved by Council by 31 May 2017	process Indicator	Submit the draft document to Council for noting through council structures and consultation with councillors, staff, DCF/PCF/LGCF members for inputs	(1) 1st Draft of communication strategy document developed; (2) 1st Draft presented to DCF on the 31/10/2016 for inputs; (3) tabled to Management Committee on the 08/11/2016; (4) Presented to the LGCF on the 18/11/2016 for consultation; (5) 2nd draft presented to DCF on the 05/12/2016 for consultation.	R 0.00	Implementation of the communication strategy due to financial constraints	consultative process to source inputs from councillors and staff	Draft Communication Strategy; Schedule for consultative process on POE; Item to Management and Agenda; DCF Agenda
		12 reports on Website Management submitted to the Municipal Manager	12 reports on Website Management submitted to the Municipal Manager	opex	KPI 57 12 Number of reports on Website Management submitted to the Municipal Manager	Output Indicator	6 Reports on Website Management signed by the MM	(6) July to December Website Reports signed by the Acting Municipal Manager	R 0.00	Uploading of information on time by IT due non-clarity who is the responsible official	IT to provide a dedicated official to upload information timeously	6 Website management report attached as POE

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Good governance	To promote Good Governance	4 Mayoral Committee Meetings	11 Mayoral Committee Meetings held by 30 June 2017	opex	KPI 58 Number of Mayoral Committee Meetings held by 30 June 2017	process Indicator	6 Mayoral Committee Meetings held	3 Mayoral Committee Meetings were held on the 11/10/2016 and 17/11/2016	R 0.00	Due to the delay in Local Government Elections the Mayco managed to hold 3 meetings	All the meetings was postponed to the third quarter	Minutes and attendance registers attached
		4 Special programs facilitated	4 Reports on number of special programs facilitated	opex	KPI 59 Number of Special Programs report submitted to the Senior Manager		2 Special Programs report submitted to the Senior Manager	1 Special programme meeting held on the 11/11/2016	R 0.00	Due to the financial constraints we managed to submit one special programme	The second programme was postponed to the third quarter	Minutes and attendance registers attached
		4 received from the office of the Speaker	4 quarterly performance reports received from the office of the Speaker	opex	KPI 60 Number of quarterly performance reports received from the office of the Speaker		2 quarterly performance report received from the office of the Speaker	3 Quarterly reports received from the Office of the Speaker	R 0.00	The Actual performance report was not received as stated on the KPI	The meeting was held with the Office of Speaker to consolidate all their office programmes and write a report	Minutes and attendance registers attached
		4 reports received from the office of the chief whip	4 quarterly performance reports received from the office of the chief whip	opex	KPI 61 Number of quarterly performance reports received from the office of the chief whip		2 quarterly performance report received from the office of the Chief Whip	8 quarterly reports submitted from the Office of the Chief Whip	R 0.00	none	none	Agendas and attendance registers attached
		2014/2015 MPAC oversight report	MPAC oversight report approved by council by 31 March 2017	opex	KPI 62 Approval of MPAC oversight report by 31 March 2017		Not Applicable for the Reporting Period	Key Performance Indicator not applicable for the reporting period				

ACTING MUNICIPAL MANAGER
J.J. BRANDER