

I. SERVICE DELIVERY PERFORMANCE PLANNING

I.1 LEGISLATIVE OVERVIEW

In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) 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 Treasury and National Treasury. Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

The Mayor approved the Top Layer SDBIP for 2016/17 in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation on 23 June 2016 which include the municipality's key performance indicators for 2016/17.

I.2 CREATING A CULTURE OF PERFORMANCE

A) PERFORMANCE FRAMEWORK

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The municipality adopted a performance management policy that was approved by Council on 12 December 2008.

B) MONITORING PERFORMANCE

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- 🌿 The actual result in terms of the target set.
- 🌿 The output/outcome of achieving the KPI.
- 🌿 The calculation of the actual performance reported. (If %)
- 🌿 A performance comment.
- 🌿 Actions to improve the performance against the target set, if the target was not achieved.
- 🌿 It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.
- 🌿 Performance results are monitored and reviewed in terms of:
 - 🌿 Quarterly KPI monitoring sessions held by the Municipal Manager with all managers;
 - 🌿 Quarterly reports tabled before the Portfolio Committees of the Mayor; and
 - 🌿 Quarterly reports tabled before the Executive Mayoral Committee and Council.

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

I.3 LINK TO THE IDP AND THE BUDGET

The municipality identified the following strategic objectives based on the inputs from the community in the 5 year Integrated Development Plan (IDP):

- 🌿 Manage and improve the implementation of the Performance Management System
- 🌿 The District to approve the Service Delivery Budget Implementation Plan (SDBIP) within the prescribed timeframe
- 🌿 The District to assist local municipalities with MIG project implementation in order to achieve 100% expenditure where PMU service is rendered
- 🌿 The District to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Sect 71,72 and Sect 46), and also implement the MFMA
- 🌿 The District to ensure compliance in terms of MFMA Budget Schedule/Timeframes
- 🌿 The District to ensure coordination of Political IGR and Technical IGR as a legislation requirement on Government
- 🌿 The District to ensure functionality of forums and establish a formal cooperation between council and organizations in this sector
- 🌿 The District to ensure that the municipality improve means of communication, both internally and externally by an improved communication strategy, which is both effective and sustainable
- 🌿 The District to facilitate and assist Municipalities with simplifying and reviewing their IDP's
- 🌿 The District to Implement extensive programme of EPWP during the implementation of infrastructure projects (depends on availability of funds, e.g. DORA allocation)
- 🌿 The District to implement the LED Strategy
- 🌿 The District to implement the Municipal Health Services
- 🌿 The District to review and implement approve Internal Audit Charter on an annual basis
- 🌿 The District to review the organisational structure, Identify and fill all critical vacant posts
- 🌿 The District to revise and implement the Disaster Management Strategy and where possible support Municipalities to have fully disaster management function
- 🌿 The District to submit financial statements by the end of August and section 46 report
- 🌿 The District to support local municipalities in compiling and implementation of their Workplace Skills Plans (WSP)

A) PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2016/17 PER STRATEGIC OBJECTIVE

1) MANAGE AND IMPROVE THE IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL2	Review the PMS Policy Framework and submit to council by 30 June 2017	PMS Policy framework reviewed and submitted to council by 30 June 2017	0	0	0	1	1
TL4	Submit the draft Annual Report to Council by 31 January 2017	Draft Annual Report submitted to Council by 31 January 2017	0	0	1	0	1

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL47	Sign 57 performance agreements with all directors by 31 July 2016	Number of agreements signed by 31 July 2016	4	0	0	0	4

II) THE DISTRICT TO APPROVE THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) WITHIN THE PRESCRIBED TIMEFRAME

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL25	Submit the Top layer SDBIP for the 2017/18 budget for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for the 2017/18 budget submitted to the Mayor within 14 days after the budget has been approved	0	0	0	1	1

III) PROMOTING SOCIAL WELL-BEING OF THE COMMUNITY (SO3)

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL29	Submit quarterly progress reports that include expenditure on all MIG projects in the district to the portfolio committee	Number of reports submitted	1	1	1	1	4

IV) THE DISTRICT TO ENSURE ACCURATE AND PROFESSIONAL REPORTS AS PRESCRIBED BY THE MFMA ARE SUBMITTED MONTHLY (SECT 71,72 AND SECT 46), AND ALSO IMPLEMENT THE MFMA

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL33	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2017 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	0%	0%	0%	45%	45%
TL34	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash	0	0	0	1	1
TL39	Submit the sec 71 of the MFMA reports to the Provincial Treasury within 10 working days after the start of the month	Number of section 71 reports submitted	3	3	3	3	12

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

v) THE DISTRICT TO ENSURE COMPLIANCE IN TERMS OF MFMA BUDGET SCHEDULE/TIMEFRAMES

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL36	Prepare and submit the adjustments budget to Council by the 28 February 2017	Adjustments budget submitted by 28 February 2017	0	0	1	0	1
TL37	Prepare and submit the draft budget to Council by 31 March 2017	Draft budget submitted by 31 March 2017	0	0	1	0	1
TL38	Prepare and submit the final budget to Council by 31 May 2017	Final budget submitted by 31 May 2017	0	0	0	1	1

vi) THE DISTRICT TO ENSURE COORDINATION OF POLITICAL IGR AND TECHNICAL IGR AS A LEGISLATION REQUIREMENT ON GOVERNMENT

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL32	Co-ordinate the District MM/CFO forums on a quarterly basis	Number of meetings coordinated	1	1	1	1	4
TL40	Submit a quarterly report on the non-payment of shared services to the District MM/CFO Forum	Number of reports submitted	1	1	1	1	4
TL46	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	1	1	1	1	4

vii) THE DISTRICT TO ENSURE FUNCTIONALITY OF FORUMS AND ESTABLISH A FORMAL COOPERATION BETWEEN COUNCIL AND ORGANIZATIONS IN THIS SECTOR

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL3	Arrange a strategic session for the newly elected council by 31 October 2016	Strategic session held by 31 October 2016	0	1	0	0	1
TL9	Hold an induction workshop for newly elected Councillors by 31 December 2016 on municipal policy's, etc	Workshop held by 31 December 2016	0	1	0	0	1
TL31	Arrange and convene quarterly Infrastructure Forum meetings	Number of meetings arranged	1	1	1	1	4
TL48	Review the roles and responsibilities and complete the Section 53 report in terms of the MSA and submit to council by 31 May 2017	Reviewed Roles and Responsibilities submitted to council by 31 May 2017	0	0	0	1	1
TL51	Establish 4 Communication Forums within the local municipalities by 30 June 2017	Number of Communication Forums established by 30 June 2017	0	0	0	4	4
TL53	Facilitate the meeting of the Youth Council	Number of meetings held	0	0	0	2	2
TL55	Provide 1 training session per local municipality by 30 June 2017 to train ward committee members	Number of training sessions provided	0	0	0	8	8
TL56	Facilitate the meeting of the District HIV/AIDS council	Number of meetings held	0	0	0	4	4

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

VIII) THE DISTRICT TO ENSURE THAT THE MUNICIPALITY IMPROVE MEANS OF COMMUNICATION, BOTH INTERNALLY AND EXTERNALLY BY AN IMPROVED COMMUNICATION STRATEGY, WHICH IS BOTH EFFECTIVE AND SUSTAINABLE

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL8	Develop and sign Service Level Agreements (SLA's) with local municipalities for support services rendered	Number of SLA's signed	0	0	0	8	8
TL49	Facilitate the meeting of the District Communication Forum	Number of meetings held	1	1	1	1	4
TL50	Review the District Communication Plan and submit to Council by 30 June 2017	District Communication Plan reviewed and submitted to Council by 30 June 2017	0	0	0	1	1
TL52	Provide 4 training sessions to local municipalities by 30 June 2017 on the operating the local communication forums	Number of training sessions held	0	0	0	4	4

IX) THE DISTRICT TO FACILITATE AND ASSIST MUNICIPALITIES WITH SIMPLIFYING AND REVIEWING THEIR IDP'S

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL26	Submit the final five year IDP for 2017/18 - 2021/22 to Council by 31 May 2017	Final five year IDP for 2017/18 - 2021/22 submitted to Council by 31 May 2017	0	0	0	1	1
TL30	Compile maintenance plans for water and electricity for 4 municipalities	Number of maintenance plans compiled	0	0	0	8	8

X) THE DISTRICT TO IMPLEMENT EXTENSIVE PROGRAMME OF EPWP DURING THE IMPLEMENTATION OF INFRASTRUCTURE PROJECTS.(DEPENDS ON AVAILABILITY OF FUNDS, E.G. DORA ALLOCATION)

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL28	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2017	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2017	0	0	0	55	55

XI) THE DISTRICT TO IMPLEMENT THE LED STRATEGY

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL27	Arrange and convene a quarterly LED forum meeting	Number of meetings arranged	1	1	1	1	4

XII) THE DISTRICT TO IMPLEMENT THE MUNICIPAL HEALTH SERVICES

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL11	Submit quarterly progress reports to council on the development of a By-Law on municipal Health Services	Number of reports submitted	1	1	1	1	4

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL12	Submit quarterly progress reports to council on the development of a Law Enforcement System	Number of reports submitted	1	1	1	1	4
TL13	Submit quarterly reports to council on water samples taken and analysis	Number of reports submitted	1	1	1	1	4
TL14	Take samples of potable water within in the district to monitor bacterial levels	Number of samples taken and monitored	309	309	309	309	1 236
TL15	Submit quarterly reports to council on food safety training	Number of reports submitted	1	1	1	1	4
TL16	Take samples of waste water within in the district	Number of samples taken and monitored	40	40	41	41	162
TL17	Inspect government premises and private entities	Number of government premises and private entities inspected	115	115	115	116	461
TL18	Conduct Health safety & hygiene promotions campaigns	Number of Health safety & hygiene promotions campaigns conducted	31	31	31	32	125
TL19	Inspect funeral undertakers	Number of funeral undertakers inspected	10	10	11	11	42
TL20	Inspect landfill sites	Number of landfill sites inspected	6	6	6	6	24
TL21	Inspect premises for vectors control	Number of premises inspected	269	269	269	269	1 076
TL22	Inspect food outlets and premises	Number of food outlets and premises inspected	143	143	143	144	573

XIII) THE DISTRICT TO REVIEW AND IMPLEMENT APPROVE INTERNAL AUDIT CHARTER ON AN ANNUAL BASIS

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL41	Submit a Quality Assurance Plan to the Audit Committee by 30 November 2016	Number of reports submitted	0	1	0	0	1
TL42	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	8	8	8	8	32
TL43	Compile the Risk based audit plan (RBAP) for 2016/17 and submit to the Audit Committee for consideration by 30 November 2016	RBAP for 2017/18 compiled and submitted to the Audit Committee by 30 November 2016	0	1	0	0	1
TL44	Compile the Risk based audit plans (RBAP) for 2016/17 for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June 2017	RBAP for 2016/17 compiled and submitted to the local municipalities by 30 June 2017	0	0	0	8	8
TL45	Compile the 3 year Strategic Audit Plan and submit to the Audit Committee by 30 November 2016	Number of reports submitted	0	1	0	0	1

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

XIV) THE DISTRICT TO REVIEW THE ORGANISATIONAL STRUCTURE, IDENTIFY AND FILL ALL CRITICAL VACANT POSTS

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL1	Fill vacant budgeted post as per approved staff establishment by 30 June 2017	Number of vacant budgeted posts filled by 30 June 2017	0	0	0	5	5
TL23	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2016/17 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	0	0	0	2	2

XV) THE DISTRICT TO REVISE AND IMPLEMENT THE DISASTER MANAGEMENT STRATEGY AND WHERE POSSIBLE SUPPORT MUNICIPALITIES TO HAVE FULLY DISASTER MANAGEMENT FUNCTION

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL5	Review the Disaster Management Plan and submit to council by 31 March 2017	Disaster Management Plan reviewed and submitted to Council by 31 March 2017	0	0	1	0	1
TL6	Train volunteers into Disaster Management by 30 June 2017	Number of volunteers trained	0	10	0	10	20
TL7	Conduct a risk analysis on disaster threats in the district and submit report on analysis to council by 30 June 2017	Risk analysis completed and submitted to council by 30 June 2017	0	0	0	1	1

XVI) THE DISTRICT TO STRENGTHEN THE CAMPAIGN AGAINST HIV/AIDS, AND ENSURE BETTER COORDINATION

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL54	Host commemorative days as per the approved list by the Municipal Manager and Mayor by 30 June 2017	Number of commemorative days hosted	0	2	0	3	5

XVII) THE DISTRICT TO SUBMIT FINANCIAL STATEMENTS BY THE END OF AUGUST AND SECTION 46 REPORT

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL35	Submit the annual financial statements to the Auditor-General by 31 August 2016	Statements submitted to the AG by 31 August 2016	1	0	0	0	1

XVIII) THE DISTRICT TO SUPPORT LOCAL MUNICIPALITIES IN COMPILING AND IMPLEMENTATION OF THEIR WORKPLACE SKILLS PLANS (WSP)

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL10	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2017	Plan submitted to the LGSETA by 30 April 2017	0	0	0	1	1

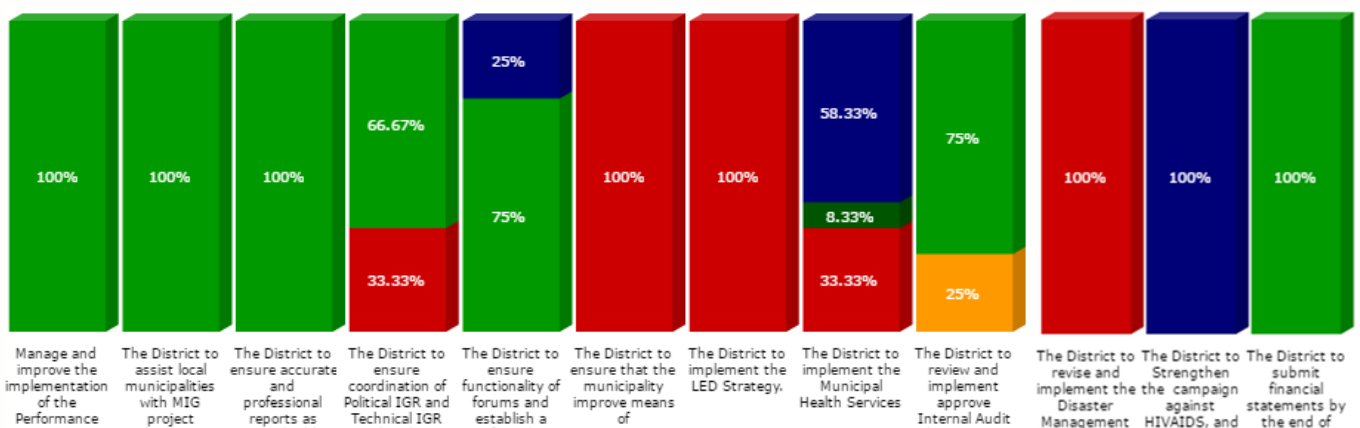
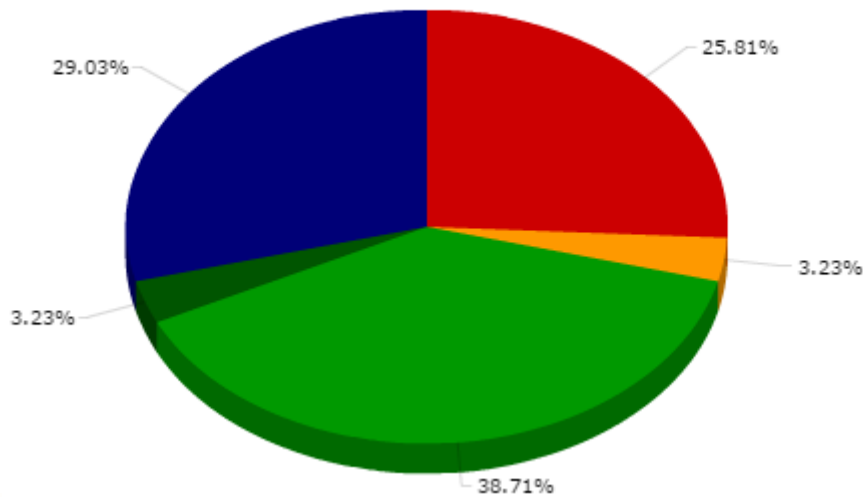
PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

Ref	KPI	Unit of Measurement	Target				
			Q1	Q2	Q3	Q4	Annual
TL24	Spent 1% of personnel budget on training by 30 June 2017 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent	0%	0%	0%	1%	1%

2. MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2016/17

2.1 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2016

Pixley Ka Seme District Municipality



PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

	Pixley Ka Seme District Municipality
■ KPI Not Met	8 (25.8%)
■ KPI Almost Met	1 (3.2%)
■ KPI Met	12 (38.7%)
■ KPI Well Met	1 (3.2%)
■ KPI Extremely Well Met	9 (29%)
Total:	21

Category	Colour	Explanation
KPI's Not Met	R	0% >= Actual/Target < 75%
KPI's Almost Met	O	75% >= Actual/Target < 100%
KPI's Met	G	Actual/Target = 100%
KPI's Well Met	G2	100% > Actual/Target < 150%
KPI's Extremely Well Met	B	Actual/Target >= 150%

2.2 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2016

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2016 which measures the municipality's overall performance per strategic objective.

The municipality met **70.97 %** (22 of 31) of the applicable 31 KPI's for the period as at **31 December 2016**. The remainder of the KPI's (25) on the Top Layer SDBIP out of the total number of 56 KPI's do not have targets for this period and will be reported on in future quarters when they are due. **29.03%** (9 of 31) kpi targets were not achieved as at 31 December 2016 of which the details are included in the tables below.

A) MANAGE AND IMPROVE THE IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					Corrective actions
			Q1	Q2	Target	Actual	R	
TL47	Sign 57 performance agreements with all directors by 31 July 2016	Number of agreements signed by 31 July 2016	4	0	4	4	G	N/A

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

B) THE DISTRICT TO ASSIST LOCAL MUNICIPALITIES WITH MIG PROJECT IMPLEMENTATION IN ORDER TO ACHIEVE 100% EXPENDITURE WHERE PMU SERVICE IS RENDERED

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					Corrective actions
			Q1	Q2	Target	Actual	R	
TL29	Submit quarterly progress reports that include expenditure on all MIG projects in the district to the portfolio committee	Number of reports submitted	1	1	2	2	G	N/A

C) THE DISTRICT TO ENSURE ACCURATE AND PROFESSIONAL REPORTS AS PRESCRIBED BY THE MFMA ARE SUBMITTED MONTHLY (SECT 71,72 AND SECT 46), AND ALSO IMPLEMENT THE MFMA

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					Corrective actions
			Q1	Q2	Target	Actual	R	
TL39	Submit the sec 71 of the MFMA reports to the Provincial Treasury within 10 working days after the start of the month	Number of section 71 reports submitted	3	3	6	6	G	N/A

D) THE DISTRICT TO ENSURE COORDINATION OF POLITICAL IGR AND TECHNICAL IGR AS A LEGISLATION REQUIREMENT ON GOVERNMENT

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					Corrective actions
			Q1	Q2	Target	Actual	R	
TL32	Co-ordinate the District MM/CFO forums on a quarterly basis	Number of meetings coordinated	1	1	2	2	G	N/A
TL40	Submit a quarterly report on the non-payment of shared services to the District MM/CFO Forum	Number of reports submitted	1	1	2	2	G	N/A
TL46	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	1	1	2	1	R	Meeting will be rescheduled

E) THE DISTRICT TO ENSURE FUNCTIONALITY OF FORUMS AND ESTABLISH A FORMAL COOPERATION BETWEEN COUNCIL AND ORGANIZATIONS IN THIS SECTOR

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					Corrective actions
			Q1	Q2	Target	Actual	R	
TL3	Arrange a strategic session for the newly elected council by 31 October 2016	Strategic session held by 31 October 2016	0	1	1	1	G	N/A
TL9	Hold an induction workshop for newly elected Councillors by 31 December 2016 on municipal policy's, etc	Workshop held by 31 December 2016	0	1	1	1	G	N/A

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					
			Q1	Q2	Target	Actual	R	Corrective actions
TL31	Arrange and convene quarterly Infrastructure Forum meetings	Number of meetings arranged	1	1	2	2	G	N/A
TL56	Facilitate the meeting of the District HIV/AIDS council	Number of meetings held	0	0	0	1	B	N/A

F) THE DISTRICT TO ENSURE THAT THE MUNICIPALITY IMPROVE MEANS OF COMMUNICATION, BOTH INTERNALLY AND EXTERNALLY BY AN IMPROVED COMMUNICATION STRATEGY, WHICH IS BOTH EFFECTIVE AND SUSTAINABLE

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					
			Q1	Q2	Target	Actual	R	Corrective actions
TL49	Facilitate the meeting of the District Communication Forum	Number of meetings held	1	1	2	1	R	Meeting to be held in January 2017

G) THE DISTRICT TO IMPLEMENT THE LED STRATEGY

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					
			Q1	Q2	Target	Actual	R	Corrective actions
TL27	Arrange and convene a quarterly LED forum meeting	Number of meetings arranged	1	1	2	1	R	LED forum meeting was scheduled for 23 November 2016, no municipality attended and it was postponed to the 3rd quarter

H) THE DISTRICT TO IMPLEMENT THE MUNICIPAL HEALTH SERVICES

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					
			Q1	Q2	Target	Actual	R	Corrective actions
TL11	Submit quarterly progress reports to council on the development of a By-Law on municipal Health Services	Number of reports submitted	1	1	2	1	R	Report submitted to Standing Committee and management meeting
TL12	Submit quarterly progress reports to council on the development of a Law Enforcement System	Number of reports submitted	1	1	2	1	R	Report submitted to Standing Committee and management meetings

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					
			Q1	Q2	Target	Actual	R	Corrective actions
TL13	Submit quarterly reports to council on water samples taken and analysis	Number of reports submitted	1	1	2	1	R	Report submitted
TL14	Take samples of potable water within in the district to monitor bacterial levels	Number of samples taken and monitored	309	309	618	806	G2	N/A
TL15	Submit quarterly reports to council on food safety training	Number of reports submitted	1	1	2	1	R	10 Food safety training conducted. Report submitted to Council
TL16	Take samples of waste water within in the district	Number of samples taken and monitored	40	40	80	184	B	N/A
TL17	Inspect government premises and private entities	Number of government premises and private entities inspected	115	115	230	415	B	N/A
TL18	Conduct Health safety & hygiene promotions campaigns	Number of Health safety & hygiene promotions campaigns conducted	31	31	62	106	B	N/A
TL19	Inspect funeral undertakers	Number of funeral undertakers inspected	10	10	20	56	B	N/A
TL20	Inspect landfill sites	Number of landfill sites inspected	6	6	12	74	B	N/A
TL21	Inspect premises for vectors control	Number of premises inspected	269	269	538	1,113	B	N/A
TL22	Inspect food outlets and premises	Number of food outlets and premises inspected	143	143	286	852	B	N/A

1) THE DISTRICT TO REVIEW AND IMPLEMENT APPROVE INTERNAL AUDIT CHARTER ON AN ANNUAL BASIS

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					
			Q1	Q2	Target	Actual	R	Corrective actions
TL41	Submit a Quality Assurance Plan to the Audit Committee by 30 November 2016	Number of reports submitted	0	1	1	1	G	N/A
TL42	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	8	8	16	12	O	Shared services suspended for Ubuntu -and Renosterberg Local Municipalities.
TL43	Compile the Risk based audit plan (RBAP) for 2016/17 and submit to the Audit Committee for consideration by 30 November 2016	RBAP for 2017/18 compiled and submitted to the Audit Committee by 30 November 2016	0	1	1	1	G	N/A

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					
			Q1	Q2	Target	Actual	R	Corrective actions
TL45	Compile the 3 year Strategic Audit Plan and submit to the Audit Committee by 30 November 2016	Number of reports submitted	0	1	1	1	G	N/A

J) THE DISTRICT TO REVISE AND IMPLEMENT THE DISASTER MANAGEMENT STRATEGY AND WHERE POSSIBLE SUPPORT MUNICIPALITIES TO HAVE FULLY DISASTER MANAGEMENT FUNCTION

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					
			Q1	Q2	Target	Actual	R	Corrective actions
TL6	Train volunteers into Disaster Management by 30 June 2017	Number of volunteers trained	0	10	10	0	R	Training of volunteers scheduled for 2nd half of financial year

K) THE DISTRICT TO STRENGTHEN THE CAMPAIGN AGAINST HIVAIDS, AND ENSURE BETTER COORDINATION

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					
			Q1	Q2	Target	Actual	R	Corrective actions
TL54	Host commemorative days as per the approved list by the Municipal Manager and Mayor by 30 June 2017	Number of commemorative days hosted	0	2	2	3	B	N/A

L) THE DISTRICT TO SUBMIT FINANCIAL STATEMENTS BY THE END OF AUGUST AND SECTION 46 REPORT

Ref	KPI	Unit of Measurement	Overall performance for the mid-year ending 31 December 2016					
			Q1	Q2	Target	Actual	R	Corrective actions
TL35	Submit the annual financial statements to the Auditor-General by 31 August 2016	Statements submitted to the AG by 31 August 2016	1	0	1	1	G	N/A

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2016

ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2016

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.

The Top Layer 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 and/or corrections as a result of the audit outcomes of 2015/16.

ANNUAL REPORT 2015/16

The draft Annual Report of the 2015/16 financial year will be tabled on 30 January 2017

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. Council has appointed an Oversight Committee on 31 October 2011, who will compile an oversight report. This report will include a summary of comments and conclusions on the Annual Report of the municipality and will include one or more of the following:

- 🌿 Misstatements in the Financial Statements;
- 🌿 Material under spending of the budget;
- 🌿 Planned key performance indicators not achieved;
- 🌿 Non-compliance with laws and regulations;
- 🌿 Assessment by Internal Audit on predetermined objectives (PMS);
- 🌿 Financial management; and
- 🌿 Governance.

The Oversight Committee meetings are scheduled as follows:

- 🌿 6 February 2017
- 🌿 16 March 2017
- 🌿 22 May 2017
- 🌿 26 June 2017