


















UMZINYATHI DISTRICT MUNICIPALITY 2017/18 MID-YEAR PERFORMANCE REPORT																					
No.	KEY PERFORMANCE AREA	OUTCOME 9	GOAL	IDP REF NO.	SDBIP REF NO.	OBJECTIVE	STRATEGY	BASELINE	KPI	Project/s	ANNUAL TARGET	Quarterly Targets				Dashboard	Reasons for variance, corrective measures and comments	Funding source and budget	Means of verification	Responsible Department	
												Quarter 1 Target (Jul-Sep)	Actual Performance	Quarter 2 Target (Oct-Dec)	Actual Performance						
1.1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	HIGH PERFORMANCE MUNICIPALITY LEADING IN TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	MTID 1-1.1		Address lack of skills development and safeguard retention of skills	Implement skills development programmes	New Indicator	Number of skills development programmes implemented	MFMP Water and waste water treatment work process Adult Education and training	3	2	3	n/a	n/a			LGSETA	Funding agreements	Corporate Services	
1.2				MTID 1-1.1		Development and adoption of Workplace Skills plan	New Indicator	Percentage of budget spent on workplace skills plan	Workplace Skills Development	100%	n/a	n/a	n/a	n/a			Equitable share	System print out	Corporate Services		
1.3				MTID 1-1.1		Development and adoption of Employment equity plan.	1	Date of adoption of Employment equity plan	n/a	1	n/a	n/a	n/a	n/a			Non-cash item	Proof of submission to Department of Labour	Corporate Services		
1.4				MTID 1-1.2		Fight poverty, build clean healthy and safe and sustainable communities		Implement skills development programmes	New Indicator	Number of community skills development programmes implemented	Inservice training Finance interns Disaster Volunteers Plumbing Learnerships	4	2	1	n/a	n/a		The was an error on the Organisational Scorecard the indicator will be adjusted accordingly at the adjustment budget .	LGSETA and FM	Signed contracts	Corporate Services and Community Services
1.5				MTID 1-1.3				Submit Draft IDP before 31 March and Final IDP Before	31 March 2017 31 May 2017	Date of draft and final adoption and submission of IDP	n/a	31 March 2018 30 June 2018	n/a	n/a	n/a	n/a		Non-cash item	Council and EXCO Resolution.	Planning and Economic Development	
1.6				MTID 1-1.3		Ensure good governance, financial viability, efficient administration and optimal institutional transformation with capacity to execute its mandate.		Compile and submit Quarterly Performance Reports and Annual Performance reports to IA, AC and Council	New Indicator	Percentage of Organisational Scorecard targets achieved	n/a	100%	100%	71%	100%	78%		The reasons of variance and corrective measures are available for the indicators that were partially and not achieved. Reports from Technical Services are still outstanding therefore performance of some targets could not be determined .	Non-cash item	Council Resolution, Auit Committee minutes Actual Organisational Scorecard Quarterly reports	Planning and Economic Development
1.7				MTID 1-1.3				Ensure critical policies are reviewed before the 30th of June 2018	New Indicator	No. of policies reviewed and adopted	n/a	66	n/a	n/a	n/a	n/a		Non-cash item	Council Resolution.	Corporate Services	
1.8				MTID 1-1.3				Ensure the review and adoption of municipal organogram before the 30th of June 2018	30-Jun-17	Date of adoption of municipal organogram	n/a	30-Jun-18	n/a	n/a	n/a	n/a		Non-cash item	Council Resolution.	Corporate Services	
2.1	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	ERADICATION OF SERVICE DELIVERY BACKLOGS	BSDID 1-2.1		Provision of safe drinking water and sanitation services to the community to eradicate service delivery backlogs	Provision of water to households within RDP standards to reduce the backlog by 966 households by the end of June 2018	0	No. of households to be provided with access to water within RDP standards	Stratford farm Ntinini Water Douglas Water Nonyana water Makhabeleni Phase 6	966	n/a	n/a	322	0		Contractors were put on hold due to the irregular appointments .The Municipality is in the process to submit an item to Council requesting their approval to appoint contractors using Regualtions 32 to fast track the appointments and ensure that the annual targets are achieved.	MIG WSIG	Beneficiary lists	Technical Services	
2.2				BSDID 1-2.1		Provision of sanitation to households within RDP standards to reduce the backlog by 3001 households by the end of June 2019	616	No. of households provided with sanitation facilities	Nquthu sanitation Mbono Mkhuphula sanitation Umvoti sanitation	3001	n/a	n/a	1000	1004			MIG	Beneficiary lists	Technical Services		
2.3				BSDID 1-2.1		Waste Water quality monitoring (green drop)	73% green drop	% of compliance to the quality standards for the waste water treatment works	n/a	75%	n/a	n/a	n/a	n/a			Operational Budget	Department of Water and Sanitation Waste Water quality monitoring quarterly reports	Technical Services		
2.4				BSDID 1-2.1		Water quality monitoring (blue drop)	70% blue drop (District wide)	% of compliance to the quality standards for drinking water (SANS 241)	n/a	80%	n/a	n/a	n/a	n/a			Operational Budget	Department of Water and Sanitation Water quality monitoring quarterly reports	Technical Services		
2.5				BSDID 2-2.1		Effective and efficient operations and maintenance unit, responsive to the needs of the community.		Undertaking of operations and maintenance	New Indicator	Turnaround time to attend to water and sanitation related incidents	n/a	3-6 hours	3-6 hours	No report submitted	3-6 hours	3-6 hours			Operational Budget	Operations and maintenance incident Quarterly reports	Technical Services
2.6				BSDID 2-2.1				Volume of water purified and distributed	New Indicator	n/a	10087368	10087368	No report submitted	10087368	No report submitted			Operational Budget	Quarterly Production Reports	Technical Services	
2.7				BSDID 2-2.1				% reduction of non-revenue water	54%	n/a	1%	n/a	n/a	n/a	n/a			Operational Budget	System print out	Technical Services	

3.1	LOCAL ECONOMIC DEVELOPMENT	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	ECONOMICALLY VIABLE DISTRICT PROMINENT IN INVESTMENT AND JOB CREATION	LED 1-3.1	Guide and support SMME development and sustainability to increase Agricultural and Tourism potential within the district.	Implementation of Co-operatives and Small Enterprise Development Programmes in manufacturing, tourism, agriculture, service sector and informal economy	6	No of SMME /informal economy programmes /supported project.	Siyazama craft project	1	n/a	n/a	n/a	n/a		EPWP incentive grant	Close out report and Signed agreement	Planning and Economic Development		
3.2				LED 1-3.1		32	Implementation of Agri-Parks initiative	New Indicator	No of Farmer Production Support Units (FPSU)supported	FPSU	1	n/a	n/a	n/a	n/a		Operational budget	Signed Close out report by Senior Management endorsed by Portfolio Committee	Planning and Economic Development	
3.3				LED 1-3.1			Development of a strategic planning document to guide and promote Local Economic development	2013/14 LED Strategy	Date of adoption of LED Strategy.	2017/22 LED Strategy	31-Dec-17	n/a	n/a	31-Dec-17	Not achieved		The appointment of services provider was delayed due to SCM procedures however the review has commenced and the service provider has been appointed .The Review is in the situational analysis phase and the LED unit has proposed February as the date of adpotion for the LED strategy.	Equitable share	Council resolution	Planning and Economic Development
3.4				LED 1-3.1			Promotion of tourism marketing through financial support, shows and exhibitions	5	Number of tourism structures supported with grant	Battlefields Route Association	1	n/a	n/a	1	1			Battlefields Route association affiliation and Marketing grant	Signed agreement and payment voucher	Planning and Economic Development
3.5				LED 1-3.1			Support of Tourism Institutional Structures	New Indicator	Date of completion of Tourism Signage Project	Tourism Signage Project	30-Jun-18	n/a	n/a	n/a	n/a			Battlefields Route association affiliation and Marketing grant	Signed Close out report by Head of Department	Planning and Economic Development
3.6				LED 1-3.1			Establishment and implementation of key capital and social initiatives projects to enhance economic development and job creation	New Indicator	No. of jobs created through municipality's LED initiatives including capital projects.	Operations and Maintenance (Infrastructure) Community MIG projects	957	n/a	n/a	n/a	n/a			EPWP Grant	Report by Department of Public Works	Office of the Municipal Manager
4.1	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	IT ENCOURAGES GOOD CORPORATE GOVERNANCE, A HEALTHY ENVIRONMENT AND SOCIAL COHESION.	GGPP 1-4.1	Improve communication and public participation between the municipality and communities.	Facilitation of IDP and Budget roadshows	4	No of public consultation meetings undertaken	IDP Roadshow	4	n/a	n/a	n/a	n/a		Equitable share	Public consultation meeting	Planning and Economic Development		
4.2				GGPP 1-4.1		Ensure that external newsletters are published	2	No of External newsletters published	Umzinyathi External Newsletter	2	n/a	n/a	1	1			Equitable share	Umzinyathi Newslette	Corporate Services	
4.3				GGPP 1-4.2	Enhance healthy communities and citizens	Encourage participation in sport and recreational programmes by providing financial support, mentoring and coaching to sport codes.	3	No. of recreational sports programmes supported	Dundee July Rural Horse Riding Events Indigenous games Golden games Disability Sport	4	3	3	n/a	n/a			Equitable share	Signed Close out by HOD report to be endorsed by Portfolio Committee	Community Services	
4.4				GGPP 1-4.2		Conduct sites visits to ensure that edibles are in compliance with the Environmental Health by laws.	240	No. of water samples to be taken from sources used for human consumption	n/a	240	60	15	60	30		The under achievement is due to the council vehicle shortage.Target will be revised at mid year adjustment to ensure that they accommodate the current vehicle challenges.	Non-cash item	Water samples results	Community Services	
4.5				GGPP 1-4.2		No. of food outlets visited and inspected both formal and informal	50	n/a	48	12	39	12	14			Non-cash item	Certificate issued Health Inspection report	Community Services		
4.6				GGPP 1-4.3	Provision of a Sound oversight role to ensure effectiveness and guidance in all municipal committees.	Facilitate and provide secretariat support to legislative and Inter-governmental Structures meetings.	New Indicator	Number of Audit Committee meetings provided with secretariat support	n/a	2	n/a	n/a	1	2			Non-cash item	Council resolution	Corporate Services	
4.7				GGPP 1-4.3			16 in 2015/16	No of the Council meetings provided with secretariat support	n/a	4	1	5	1	4			Non-cash item	Council minutes	Corporate Services	
4.8				GGPP 1-4.3			6 in 2015/16	No of ExCo meetings to be provided with secretariat support	n/a	12	3	4	3	4			Non-cash item	ExCo minutes	Corporate Services	

4.9		D	CREATE AN ACCOUNTABLE MUNICIPALITY TH	GGPP 1-4.3			5 in 2015/16	No of the Municipal Public Accounts Committee meetings to be provided with secretariat support	n/a	4	1	1	1	2			Non-cash item	MPAC minutes	Corporate Services				
4.10				GGPP 1-4.4		Implementa-tion of internal audit plan and risk mitigation strategies.	1	Develop Internal Audit Plan in line with the Internal audit charter.	n/a	31-Dec-17	n/a	n/a	31-Dec-17	20-Oct-17			Non-cash item	Audit Committee adopting the IA plan	Office of the Municipal Manager				
4.11				GGPP 1-4.4			92% in 2015/16	Conduct risk assessment annually. Provide risk mitigation reports on a quarterly basis.	% of risk mitigation strategies implemented	n/a	100%	25%	56%	50%	57%			Non-cash item	Risk Management report	Office of the Municipal Manager			
4.12				GGPP 1-4.2		Enhance healthy communities and citizens	New Indicator	Implementation of Women Economic Empowerment Programmes	No of Women Economic Empowerment projects supported	Women Economic Empowerm	8	n/a	n/a	n/a	n/a		Operational budget	Handover certificate	Community Services				
5.1	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	PROMOTE SOUND FINANCIAL MANAGEMENT SYSTEM AND GOOD GOVERNANCE.	MFVM 1-5.1	Effectively manage the municipal resources and ensure financial sustainability.	Implementation of financial management policies, procedures and practices in compliance with the MFMA and other related legislation	28-Jun-16	Date of adoption of Service Delivery and Budget Implementation Plan.	n/a	28-Jun-18	n/a	n/a	n/a	n/a	n/a		n/a	Signed SDBIP by Mayor	Planning and Economic Development Budget and Treasury Office				
5.2				MFVM 1-5.1			31 March 2016	Date of adoption of draft and final budget	n/a	31 March 2018	n/a	n/a	n/a	n/a	n/a	n/a	n/a			Council Resolution	Budget and Treasury Office		
5.3				MFVM 1-5.1			25-Jan-17	Date of adoption of section 72 report.	n/a	25-Jan-18	n/a	n/a	n/a	n/a	n/a	n/a	n/a			Council Resolution	Budget and Treasury Office		
5.4				MFVM 1-5.1			30%	% of the collection rate	n/a	30%	n/a	n/a	n/a	n/a	n/a	n/a	n/a			System print out	Budget and Treasury Office		
5.5				MFVM 1-5.1			1.80	Cost Coverage Ratio of 1.80 by 30 June 2018	n/a	1-3 months	n/a	n/a	n/a	n/a	n/a	n/a	n/a			System print out	Budget and Treasury Office		
5.6				MFVM 1-5.1			3.67	Debt coverage ratio of 3.67 by 30 June 2018	n/a	3.76	n/a	n/a	n/a	n/a	n/a	n/a	n/a			System print out	Budget and Treasury Office		
5.7				MFVM 1-5.1			100%	% of expenditure on infrastructure programmes(MIG)	Please see Indicator 2.1.2.2&6.	100%	15%	No report submitted	30%	40%							System print out	Technical Services	
5.8				MFVM 1-5.1			New Indicator	% of budget spent on free basic services	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a				System print out	Technical Services	
6.1	CROSS CUTTING	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	INTEGRATED URBAN, RURAL AND GEOGRAPHICAL SYSTEMS DEVELOPMENT	CC 1-6.1	Development of spatial strategic documents and development procedures to ensure sustainable future development	Updating of Geographical Information	25	Number of municipal water and sanitation projects captured	IDP Capital projects	25	n/a	n/a	n/a	n/a	n/a			Map with spatially referenced projects	Planning and Economic Development				
6.2				CC 1-6.1		New Indicator	No of projects phases completed for Nkande Precinct Plan	Nkande Precinct Plan	8	4	8	4	8						Council resolution	Planning and Economic Development			
6.3				CC 1-6.1		2013/17 SDF	Date of adoption of Spatial Development Framework in line with the new generation IDP.	2017/22 SDF	30-Jun-18	n/a	n/a	n/a	n/a	n/a	n/a	n/a			Council resolution	Planning and Economic Development			
6.4				CC 1-6.1		70%	% of PDA / SPLUMA applications processed within 120 days	n/a	100%	100%	100%	100%	100%							JMPT minutes	Planning and Economic Development		
6.5				CC 2-6.2		20	Number of disaster management awareness campaigns conducted.	n/a	20	5	4	5	9							Equitable Share	Signed Awareness campaigns forms	Community Services	
6.6				CC 2-6.2		100%	% of disaster cases addressed.	n/a	100%	100%	100%	100%	100%							Equitable Share	Disaster Quarterly and Annual Report	Community Services	
6.7				CC 2-6.2		4	No of project phases completed for District Disaster Centre construction.	Construction of Umzinyathi District Disaster Centre Completion of the building structure and roofing, installation of furniture and systems, site Handover and procurement of tools of trade.	4	n/a	n/a	n/a	n/a							MIG	Quarterly reports and Site Handover	Community Services	
6.8								CC 2-6.2		Disaster Management and Fire services support to all Local Municipalities	New Indicator	No of Fire fighters trained in scuba diving	Fire fighters training	8	8	0	n/a	n/a			Operational budget	Completion certificate	Community Services



