

KOUGA MUNICIPALITY (EC 108)

COUNCIL MEETING

DATE:

ITEM No:

MID YEAR INSTITUTIONAL PERFORMANCE ASSESSMENT: 2017/18 FINANCIAL YEAR: PERIOD 1 JULY 2017 TO 31 DECEMBER 2017

1. Introduction

It is the purpose of this report to submit the Mid-Year Institutional Performance Report as required in terms of the provisions of Section 72(1)(a)(ii) of the Municipal Finance Management Act which provides as follows:

- "72. (1)** *The accounting officer of a municipality must by 25 January of each year—*
- (a) assess the performance of the municipality during the first half of the financial year, taking into account—*
 - (i) the monthly statements referred to in section 71 for the first half of the financial year;*
 - (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;*
 - (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and*
 - (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and*
 - (b) submit a report on such assessment to—*
 - (i) the mayor of the municipality;*
 - (ii) the National Treasury; and*
 - (iii) the relevant provincial treasury."*
- (2) The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1)(b) of this section.*
- (3) The accounting officer must, as part of the review—*
- (a) make recommendations as to whether an adjustments budget is necessary; and*
 - (b) recommend revised projections for revenue and expenditure to the extent that this may be necessary."*

2. Institutional Performance Report

The Institutional Performance Report reflects progress made with the implementation of the 2017/18 Institutional Service Delivery and Budget Implementation Plan. The report is attached hereto.

3. Review of SDBIP targets

The fact that the budget reprioritization was approved to accommodate the augmentation of water supplies requires the amendment of the SDBIP to accommodate such adjustments and reprioritization.

4. **Recommendation**

4.1 That the content of the Institutional Performance Report for the period 1 July 2017 to 31 December 2017 be noted.

4.2 That the following recommendations relative to the Institutional Performance Report be adopted:

- (a) That Directorates must review Departmental Performance monthly and monthly report Departmental Performance in terms of the SDBIP to the Municipal Manager at the Top Management Meeting and the respective Portfolio Councillors at a Departmental Meeting scheduled with the relevant Portfolio Councillor for this purpose.
- (b) That Directorates must on a quarterly basis within 5 days of the end of each Quarter submit Departmental Performance Reports to the relevant Portfolio Committee. (Where Portfolio Committees do not meet within this specific time frame, such reports must be submitted to the Office of the Municipal Manager within this period.)
- (c) That the Performance Management Section prepare a report for the submission of the Institutional Performance for submission to Council and the Audit Committee not later than the 7th day of the month after the end of the Quarter.
- (d) That the Performance Management Section report all instances of non-compliance to the Council and the Audit Committee in writing.

1. SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2017/18: MID-YEAR PERFORMANCE REPORT

INFRASTRUCTURE AND BASIC SERVICES					
Water and sanitation					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual reported	Corrective Action	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	100% of formal households have access to basic levels of water, sanitation, electricity and solid waste removal	Target achieved (Performance indicator must be refined to excluded areas where Kouga Municipality does not provide electrical services and areas where sewerage fees are not levied)	% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal
100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on the indigent register	100% of formal households have been provided with free access to basic services based on the indigent register	Target achieved (Performance indicator must be refined to excluded areas where Kouga Municipality does not provide electrical services and areas where sewerage fees are not levied)	100% of formal households provided with free access to basic services based on the indigent register
Reduce the number of households using bucket sanitation from 3 885 to 750	Audit and Prepare a bucket eradication process plan and finalise tender requirements for bucket eradication.	Adjustment budget submissions for bucket eradication by 31 December 2017	No budget provided, target could not be achieved. Considerations for the provision of budget shall be considered with the adjustment budget. Due to the tender processes shall target not be achieved during the financial year even if budget is provided.	Bucket eradication program funding to be considered with the preparation of the 2018/19 budget	Number reduction of informal households using bucket sanitation
Reduce water losses to 35% and report quarterly on compliance with the water losses reduction	Audit water losses and submit a report on water losses as per the audit with an	Report on progress with the implementation of the action and/or adjustment	Audit not submitted as actual water losses is subject to audit verification by the AG. As at 30 June 2017	Consider meter replacement and replacement of ageing infrastructure with the	% water losses against water purchased/produced against water sold/accounted for

<p>action plan.</p>	<p>action plan to reduce water losses before 30 September 2017</p>	<p>budget submissions before 31 December 2017</p>	<p>water losses was at 38.5% as audited by the AG.</p> <p>Insufficient budget provided to achieve target.</p> <p>Various measures implemented to encourage water saving measures such as the Link App indicating early warnings, reprioritization of capital budget for additional water sources, water saving signs, push taps at beaches.</p> <p>No budget allocation for meter replacements and or replacement of ageing infrastructure.</p>	<p>adjustment budget.</p>	<p>number of reports submitted on compliance with the action plan</p>
<p>Prepare an Infrastructure Master Plan for Kouga Municipality</p>	<p>Prepare process plan for the compilation of an Infrastructure Master Plan for Kouga Municipality by 31 August 2017</p>	<p>Submit Infrastructure Audit by 29 September 2017</p>	<p>No provision made on 2017/18 budget for the funding of outstanding master plans.</p> <p>Sewer Master Plan in place for Humansdorp; Storm Water Master Plan for all Towns; Roads Master Plan(RAMS) completed;</p> <p>Solid Waste Master Plan completed: Master Plans for Electrical, water, sewer must be completed subject to funding. Localized master plans for the</p>	<p>Prepare process plan/funding applications for the completion of Master Plans for electricity, water and sewer.</p>	<p>Due date compliance with the preparation of Infrastructure Master Plans</p>

			various services must also be completed subject to the availability of funding.		
Prepare an Infrastructure Maintenance Plan for Kouga Municipality	Conduct and infrastructure maintenance audit by 30 September 2017	Submit Infrastructure Maintenance Plan by 15 October 2017 and report monthly on implementation	Infrastructure maintenance plans is subject to infrastructure audit which is not funded on the 2017/18 budget. Infrastructure maintenance expenditure is based on budgetary provisions only. The expenditure is monitored on a monthly basis through the submission of reports to portfolio committees. Updated asset register and annual conditional assessment of assets must inform operational maintenance plans	Consider increasing the budget allocation for infrastructure maintenance with the Adjustment Budget.	Due date compliance with the submission of monthly reports on compliance with the Infrastructure Maintenance Plan
66% Blue Drop score for potable water quality measured through monthly reports on implementation and compliance with the Blue Drop program	Prepare a program for compliance with Blue Drop requirements and report monthly on implementation	Report monthly on implementation of Blue Drop program compliance	Blue Drop scoring dependant on external scoring. Blue Drop compliance program is subject to budgetary provisions. Monthly reporting on Blue Drop Compliance Program not done	Prepare Blue Drop Compliance Program and make monthly submissions to the Portfolio Committee on compliance with the Blue Drop Program	Number of reports submitted on compliance with the Blue Drop program
66% Green Drop score for potable water quality measured through monthly reports on implementation and compliance with the Blue Drop program	Prepare a program for compliance with Green Drop requirements and report monthly on implementation	Report monthly on implementation of Green Drop program compliance	Green Drop scoring dependant on external scoring. Green Drop compliance program is subject to budgetary provisions. Monthly reporting on Green Drop Compliance Program	Prepare Green Drop Compliance Program and make monthly submissions to the Portfolio Committee on compliance with the Green Drop Program	Number of reports submitted on compliance with the Green Drop program

			not done		
Roads and Storm water					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
100% expenditure of the budgeted amount of R5 million for the upgrading and maintenance of roads	Prepare and submit a process plan for the maintenance and upgrading of roads by 31 August 2017 and spend R200 000 on road maintenance	50%100% expenditure of the budgeted amount of R5 million for the upgrading and maintenance of roads	Insufficient budgetary provision for the minimum maintenance of road infrastructure both gravel and surfaced roads. Full operating budget expenditure shall be achieved at year end. No provision made for capital projects for the upgrading of roads. Capital budget utilized for Brander Street Oyster Bay (encroaching sand dune removal) Budget reprioritized for additional water sources (boreholes).	Target not met due to budget reprioritization.	% expenditure of budgeted amount million for the upgrading and maintenance
Surface 1 Km road	Prepare process plan and finalise tender requirements by 31 August 2017.07.03 Submit report to Portfolio Committee for the identification of the road/s to be surfaced.	Appoint tenderer and report on progress	Budget utilized for the removal of the encroaching dune in Brander Street, Oyster Bay.	Target not met. No corrective action as money was spent on dune rehabilitation, Brander Street Oyster Bay	Km planned road infrastructure completed
Human Settlements					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
100% of households in informal settlements provided with access to basic services.	100% of households in informal settlements	100% of households in informal settlements provided with	100% of households in informal settlements have been provided with access to basic	Target achieved (Documentary evidence to be collected for	% of informal households provided with access to basic services as a result of a community development project by means of a community development project

	provided with access to basic services	access to basic services	services	purposes of Audit)	service provision
100% of houses constructed as part of the housing programme be certified by the building inspector to comply 100% with building standards and norms	100% of houses constructed as part of the housing programme be certified by the building inspector to comply 100% with building standards and norms	100% of houses constructed as part of the housing programme be certified by the building inspector to comply 100% with building standards and norms	Inspections are being conducted by the Building Inspectors and Occupational Certificates are only issued where the buildings comply. 391 House in Kruisfontein handed over prior to inspections and occupational certificates being issued.	Target met	% houses constructed as part of the housing delivery program to minimum building standards for residential houses

Land Use Management

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Currently the 90 day target is not realistic, backlog from July 2015 to March 2017 during which period no applications could be considered for reason of the implementation of SPLUMA. Moving of the Town Planning Office and lack of resources impacted on the ability to deal with applications. Legislation provides for a period of 450 days (15 months) to attend to applications. Target not regarded as realistic.	Target not met. Target may be unrealistic given legislative provision on time frames for approval of applications.	Number of days for finalization of applications for rezoning, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments.
Building plans approved/rejected within 30 days from date of submission	Building plans approved/rejected within 30 days from date of	Building plans approved/rejected within 30 days from date of submission	Building Plans are attended to within 30 days.	Target Met.	Number of days for approval/rejection of building plans from submission

	submission				
Health and social services					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
Conduct 150 environmental health inspections	Conduct 50/150 environmental health inspections	Conduct 80/150 environmental health inspections	391/150 environmental health inspections conducted	Target exceeded	Number of environmental health inspections investigations reached
Submit 528 water samples for bacteriologic and chemical analysis	Submit 132/528 water samples for bacteriologic and chemical analysis	Submit 264/528 water samples for bacteriologic and chemical analysis	241/528 water samples were submitted for bacteriological and chemical analysis	Target not met. 23 samples short of target.	Number of water samples submitted for bacteriological and chemical analysis
200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	216 / 200 school children reached through HIV / AIDS and health related outreaches and support programs in partnership / coordination with Department of Health	Target not met for reason that reported performance indicates the number of school children reached and not the number of schools reached. Target of 200 schools is regarded as unrealistic based on the number of schools in Kouga and the target and indicator should be refined	Number of school children reached through HIV/AIDS related outreaches and support programs in partnership/cooperation with the Department of Health
25 Council premises reached through inspections	5/25 Council premises reached through inspections	10/25 Council premises reached through inspections	57/25 Council premises subjected to inspections	Target exceeded	Number of Council premises reached through inspections
16 Health and Safety Representative Meetings held per year	4/16 Health and Safety Representative Meetings	8/16 Health and Safety Representative Meetings	2 Health and Safety Representative Meetings held	Target not met. Reporting only done as per legislative minimum requirements,	Number of Health and Safety Representative meetings
Environmental Health services					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
Conduct 737 environmental health	Conduct 180/737 environmental	Conduct 360/737 environmental	391/737 environmental	Target exceeded	Number of environmental health inspections

inspections	health inspections	health inspections	health inspections conducted		investigations re
Disaster Management					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Perform Indicators
	30 September 2017	31 December 2017	Performance		
Submit a review of the Kouga Disaster Management Plan to Council before 30 November 2017 and report on implementation before the end of each quarter	Prepare a process plan for the review of the Kouga Disaster Management Plan by 30 August 2017	Submit review of Kouga Disaster Management Plan to Council for consideration before 30 November 2017	Disaster risk assessment was performed by the SBDM and the amendment of the Kouga Disaster Management Plan is nearing completion. Indications are that it may be possible to commence with the implementation of the amended Disaster Management Plan during February 2018.	Stated targets not met but the review and implementation of the Disaster Management Plan is on track.	Due date complia the review of the management plan Kouga. and risk assessments follo disasters/inciden
Conduct a risk Disaster assessment and submit a report to the Director Social Services within 7 days of a disaster/incident	Conduct a risk Disaster assessment and submit a report to the Director Social Services within 7 days of a disaster/incident	Conduct a risk Disaster assessment and submit a report to the Director Social Services within 7 days of a disaster/incident	Monthly reports submitted on the functionality of the Fire and Rescue Section which includes Disaster Management	Target achieved	Due date complia risk assessments disasters/inciden
75% of residents have access to fire and rescue services within 15 minutes of call (CERT) (Smoke detectors)	75% of residents have access to fire and rescue services within 15 minutes of call	75% of residents have access to fire and rescue services within 15 minutes of call	Monthly reports submitted to the Portfolio Committee on the functionality of the Fire and Rescue Section	Target Achieved (Ensure documentary evidence is available for Audit toward the target achievement levels)	% of residents w to fire and rescu within 15 mi
Solid waste, refuse and cleaning					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Perform Indicators
	30 September 2017	31 December 2017	Performance		
Provide 100% of households with weekly refuse removal services	100% of households with weekly refuse removal services	100% of households with weekly refuse removal services	100% of households have been provided with weekly refuse removal services	Target Achieved Ensure documentary evidence is available to confirm	% of household weekly refuse r services

				achievement for Audit purposes	
Provide 100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises have been provided with refuse removal services 3 times per week	Target Achieved Ensure documentary evidence is available to confirm achievement for Audit purposes	% of commercial enterprises with refuse removal services per week
80% compliance solid waste site licensing agreements measured through monthly reports on compliance with the waste site licensing agreement compliance program.	Prepare a program to ensure compliance with waste site licensing agreements and report monthly on compliance with the program	Report monthly on compliance with the program aimed at achieving compliance with waste site licensing agreements	Monthly reports on the functionality of the Solid Waste Section is being submitted to the Portfolio Committee. Waste Management Specialist appointed	Target achieved with regard to submission of monthly reports. Consider additional funding with the adjustments budget for waste site licensing compliance programmes.	Number of months on compliance with waste site licensing agreement compliance program

INFRASTRUCTURE AND BASIC SERVICES					
Coastal and Estuary Management					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	Target Achieved	Number of beaches with Blue Flag Status
80% Performance rating as per community satisfaction survey	80% Performance rating as per community satisfaction survey	80% Performance rating as per community satisfaction survey	Survey not conducted	Reconsider target	Performance rating as per community satisfaction survey
Safety and Security					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators

	30 September 2017	31 December 2017	Performance		Indicator
Law enforcement services available to the community 7 days per week measured through monthly reports on compliance with the Law Enforcement Program	Prepare a Law Enforcement Program before 31 August 2017 and report monthly on compliance with the program	Report monthly on compliance with the Law Enforcement Program	Monthly reports submitted to the Portfolio Committee on the functionality of the Law Enforcement Section	Target achieved	Number of reports compliance with Enforcement Program

Sport and Recreation					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Action	Key Performance Indicator
	30 September 2017	31 December 2017	Performance		
Ensure recreational facilities are available to 15 community halls of Kouga within 5km of residence and such facilities are maintained measured through monthly reports on compliance with maintenance plans	Prepare a maintenance plan for recreational facilities by 31 August 2017 and report monthly on compliance with maintenance plan	Report monthly on compliance with maintenance plan	Maintenance plans for recreational facilities not prepared, some sport fields shall be upgraded through MIG funding	Target not met	Number of monthly reports on compliance with maintenance for community facilities
Ensure 12 sporting facilities are in a suitable conditions for utilization by communities measured through monthly reports on compliance with maintenance plans	Prepare a maintenance plan for sporting facilities and report monthly on compliance with the maintenance plan	Report monthly on compliance with maintenance plans	Maintenance plans for sporting facilities not prepared, some sport fields shall be upgraded through MIG funding	Target not met	Number of monthly reports on compliance with maintenance for sporting facilities
50% of visitors to caravan parks and resorts are satisfied with the condition of the parks as per the community satisfaction survey measured through the submission of monthly reports on compliance with maintenance plans	Prepare a maintenance plan for caravan parks and report monthly on compliance with implementation	Report monthly on compliance with the maintenance plan for caravan parks	Survey not conducted, maintenance plan not prepared	Target not met	Number of reports submitted on compliance with maintenance for caravan parks
	Prepare a customer satisfaction questionnaire by 31 August 2017 and report monthly on results of the	Report monthly on results of the customer satisfaction survey and compliance with corrective actions	A customer satisfaction survey relative to caravan parks were not conducted and as such was it not reported on.	Target not met	Overall average customer satisfaction survey Number of monthly reports submitted results of the customer satisfaction survey

	survey and compliance with corrective actions				compliance with actions
265 000 people/visits making use of library facilities	66 250/ 265 000 people making use of library facilities	132 500/265 000 people making use of library facilities	119 319/265 000 people making use of library facilities	Target not achieved Administration does not have control over the number of library visits.	Number of people use of library facilities
Provide 1 additional library facility (Dependant on Provincial funding)	Prepare process plan and finalise tender specifications	Award tender and report on progress	Not under the control of the Directorate	Reconsider target	Number of additional library facilities
Cemeteries					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
Provide 1 additional cemetery facility to the residents of Kouga	Prepare process plan and finalise tender specifications	Award tender and report on progress	Funding provided for EIA process, specifications prepared and must be advertised.	Target not met, but the process for the appointment of an EIA consultant has commenced.	Number of additional cemetery facilities provided
Ensure that 20% (start process for alternative graves) graves remain available for use by residents	20% graves remain available for use by residents	20% graves remain available for use by residents	Audit not finalised.	Target not met, finalise Audit of available graves	% of available grave site

LOCAL ECONOMIC DEVELOPMENT					
TOURISM DEVELOPMENT					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
70 000 bed nights sold through local tourism offices	10 000/70 000 bed nights sold through local tourism offices	40 000/70 000 bed nights sold through local tourism offices	Only reported through the Tourism Office of Jeffreys Bay, 1 803 plus web site bookings of 2105 thus a total of 3 908/70 000	Target not met. Non-reporting due to staff shortages. Reconsider the need for this target as it is not under the direct control of administration.	Number of bed nights sold through tourism offices
5 training programmes for communities in	1/5 training programmes for	2/5 training programmes for	Mosaic training,	Target not met.	Number of training programmes for

tourism, sports, arts and culture	communities in tourism, sports, arts and culture	communities in tourism, sports, arts and culture	conducted	Non-reporting due to staff shortages	communities in tourism, sports, arts and culture
7 events through financial support and cooperation with the public sector	1/7 events through financial support and cooperation with the public sector	5/7 events through financial support and cooperation with the public sector	Winterfest	Target not met due to staff shortages and resultant non-reporting	Number of events facilitated through financial support and cooperation with public sector
4 private public partnerships in tourism, arts, culture, heritage and museums	1/4 private public partnerships in tourism, arts, culture, heritage and museums	2/4 private public partnerships in tourism, arts, culture, heritage and museums	Winterfest	Target not met due to staff shortages and resultant non-reporting	Number of private public partnerships in tourism, arts, culture, heritage and museums
6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism, sports, arts and culture and heritage and museums	1/6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism, sports, arts and culture and heritage and	2/6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism, sports, arts and culture and heritage and	Not reported	Staff shortages led to non-reporting	Number of initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism, sports, arts and culture and heritage and
1 Investment opportunity created	Report on progress with investment opportunity	Report on progress with investment opportunity	Not reported	Target not met	Number of investment opportunities
2 Tourism and heritage attractions maintained measured through monthly reports on compliance with maintenance plans	Compile maintenance programme by 31 August 2017 and submit monthly report on compliance with maintenance plan	Submit monthly tourism and heritage attraction maintenance plan compliance report	Monthly reports submitted, maintenance plan not prepared	Target met with regard to monthly reporting on tourism functionality. Target not met relative to maintenance of tourism facilities.	Number of monthly reports on compliance with the maintenance plans for tourism and heritage attractions

AGRARIAN REFORM					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		

5 New businesses established	1/5 New businesses established	2/5 New businesses established	None established through direct LED intervention	Target not met	Number of new businesses established
1 new farmer accessing land	Report on progress	Report on progress	Progress report not submitted	Target not met, staff shortages	Number of farmers accessing land
1 Farmer receiving assistance with tools and equipment	Report on progress	Report on progress	Progress report not submitted	Target not met staff shortages	Number of farmers receiving assistance with tools and equipment

JOB CREATION

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
600 Jobs created through LED initiatives and capital projects	50/ 600 Jobs created through LED initiatives and capital projects	300/600 Jobs created through LED initiatives and capital projects	Not reported	Target not met	Number of Jobs created through LED initiatives and capital projects
200 Jobs created through PPP	10/200 Jobs created through PPP	100/200 Jobs created through PPP	Not reported	Target not met	Number of jobs created through PPP
4 LED Stakeholder Forum Meetings held	1 /4 LED Stakeholder Forum Meetings held	2/4 LED Stakeholder Forum Meetings held	Not reported	Target not met	Number of LED Stakeholder Forum meetings held
10 SMME benefitted from SMME support programme based on SMME data base	2/10 SMME benefitted from SMME support programme based on SMME data base	5/10 SMME benefitted from SMME support programme based on SMME data base	Not reported	Target not met	Number of SMME benefitted from SMME support programme based on SMME data base

ECONOMIC ACCESS FOR RURAL NODES

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
Develop 1 Rural Development Strategy	Report on progress	Report on progress	Not reported	Target not met	Number of rural development strategies developed
15 people from rural communities trained for	5/15 people from rural communities trained for	10/15 people from rural communities trained for	Not reported	Target not met	Number of people from rural communities trained for

economic vibrancy	economic vibrancy	economic vibrancy			for economic vibrancy
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LAND REFORM					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
2 commonages per ward	2 commonages per ward	2 commonages per ward	New commonages not created. Current wards do not have 2 commonages each	Target not met (It is impractical and impossible to establish 2 commonages per Ward and the target and indicator must be reviewed)	Number of commonages per ward

CREATIVE INDUSTRIES					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
20 training programmes for creative industries	3/20 training programmes for creative industries	10/20 training programmes for creative industries	Not reported	Target not met staff shortages	Number of training programmes for creative industries
20 administrative skills development programmes for sports, arts and culture and heritage.	3/20 administrative skills development programmes for sports, arts and culture and heritage.	10/20 administrative skills development programmes for sports, arts and culture and heritage.	Not reported	Target not met staff shortages	Number of administrative skills development programmes for sports, arts and culture and heritage

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT					
CUSTOMER SATISFACTION					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators

	30 September 2017	31 December 2017	Performance		Indicator
Performance rating of 3 as per the community satisfaction survey	None	Performance rating of 3 as per the community satisfaction survey	Customer satisfaction scheduled for Q3	Target Not achieved	Performance rating of 3 as per the community satisfaction survey
ACCESS TO INFORMATION					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
Performance rating of 3 as per the community satisfaction survey.	None	Performance rating of 3 as per the community satisfaction survey	Customer satisfaction on access to information not conducted as the restriction to access to information only is irrelevant and the KPI needs to be revisited to include overall service delivery . Target is regarded as irrelevant and should be reconsidered.	Target not met. The inclusion of this target in the SDBIP must be reconsidered	Performance rating of 3 as per the community satisfaction survey
LEGAL SERVICES					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Action	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
Performance rating of 3 as per the internal satisfaction survey	None	Performance rating of 3 as per the internal satisfaction survey	Internal survey not conducted	Target not met. Reconsider inclusion of this target in the SDBIP. Note Legal Services Manager only appointed as from 11 January 2018.	Performance rating of 3 as per the internal satisfaction survey
100% legal compliance measured through 12 monthly reports	Prepare Legal Calendar before 31 August 2017 and report on legal compliance on a monthly basis	Report monthly on legal compliance	Council - 3 Special - 6 Maycom - 4 Portfolio's - 3(Aug, Oct, Nov) MPAC - 5	Target met	Number of monthly reports submitted in compliance

			Audit - 2 Performance Audit - 0		
4 reports submitted on legal compliance	1/4 reports submitted on legal compliance	2/4 reports submitted on legal compliance	Quarterly report on legal compliance not submitted	Submit legal compliance reports	Number of reports submitted on legal compliance

ASSET MANAGEMENT

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
Reduce the number of exceptions raised on the asset register from 27 to 14	Report on compliance with the Audit Corrective Action Plan	Report on compliance with the Audit Corrective Action Plan	The Audit report was only issued by the AG during November 2017. An audit corrective action plan has been prepared and can only be implemented as from 1 January 2018.	Target not met. Consider the adjustment of quarterly targets to take into account the fact that the AG report is only received in November after which the corrective action plan can be prepared.	Number of exceptions raised by the Auditor General on asset

CONTRACT MANAGEMENT

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
Zero exceptions raised by the Auditor -General on contract management	Zero exceptions raised by the Auditor -General on contract management	Zero exceptions raised by the Auditor -General on contract management			Number of exceptions raised by the Auditor General on contract management

OFFICE ACCOMMODATION

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
85% consolidation of office space and the submission of 12 monthly progress reports	Prepare process plan by 31 August 2017 and report monthly on progress with implementation	Report on progress submitted monthly	Items on Library Conversion and Submitted to Portfolio/Maycom in 2016 but the project did not proceed as	Target not met. Consider budgetary provisions with next financial year Clarify the target	Consolidated office space and number of reports submitted

			<p>Ms Tom did not finalise the tender process.</p> <p>Items on Ward Offices submitted to Portfolio Comm in NovProcess plan prepared for the conversion of the old library into offices. Building Plan prepared but additional requirement was raised that a architect be appointed to prepare the plan. Implementation further delayed as a result of the old library being used for disaster relief storage.</p> <p>Insufficient funds provided to convert the Library into Offices</p>	relative to the consolidation of Office Space	
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STAFF ESTABLISHMENT

ANNUAL TARGETS	QUARTERLY TARGETS		Actual reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	<p>Compliant at top and senior management levels, non-compliant with the third management level.</p> <p>The employment equity plan was poorly formulated. The allocation of staff as per the occupational categories was incorrectly allocated , with the result that the numbers don't add up. The plan needs to be redone,</p>	<p>Target not met.</p> <p>To be addressed through recruitment processes</p> <p>The plan needs to be redone, the committee must be reconstituted and the plan approved by Council</p>	Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment

			the committee must be reconstituted and the plan approved by Council		
6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	MM filled; CFO Filled; Dir Corp Filled as from 28 August 2017; Dir Infrastructure filled as from 1 September 2017; Dir Community Services advertised but no appointment made, re-advertised, Acting Dir appointed. Dir Planning and Development newly created in process of advertising.	Where recruitment processes are in process and acting appointments made, target is deemed to have been met	Number of approved budgeted section 57 positions filled for at least 10 months of the year
3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	Vacancy rate approximately at 8%. Allocating staff salaries in a pool instead of per position makes the calculation of the actual vacancy rate difficult. 228 appointments made to date for the financial year.	Target not met. The stated vacancy rate of 8% is however at an acceptable level. The target and indicator should be redefined	Vacancy rate for approved budgeted posts

STAFF ESTABLISHMENT

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017	Performance		
100% of skills development budget spent on skills development	25/100% of skills development budget spent on skills development	50/100% of skills development budget spent on skills development	Current expenditure is 2.46%. Monthly oversight reports on training conducted submitted to the Portfolio Committee. Expenditure of	Target not met. Prepare corrective action process plan on skills funding expenditure in accordance with the Work Place Skills Plan and report monthly	% of budget spent on skills development

			LGSETA funding is subject to LGSETA trench payments which is currently problematic. Service providers in process of being appointed through SCM processes	on compliance with the corrective action plan.	
1% of salary budget contributed to LGSETA	None	None	1% of salary budget paid to LGSETA	Target Achieved	% of budget contributed to LGSETA

PERFORMANCE MANAGEMENT

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported Performance	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017			
4 Performance Audit Committee meetings	1/ 4 Performance Audit Committee Meetings	2/4 Performance Audit Committee Meetings	Audit Committee meetings held on 29 August 2017 and 23 November 2017. Audit Committee performs the Performance Audit Committee Function as provided for in legislation.	Target Achieved	Number of performance audit committee meetings held
2 Institutional Performance Reports submitted to Council	None	1/ 2 Institutional Performance Reports submitted to Council	Mid-Year Performance Report due for submission to Council before end January 2018	Target Achieved	Number of Institutional Performance Reports submitted to Council
Departmental SDBIP completed by 31 August 2017	Departmental SDBIP completed by 31 August 2017	Monthly Report on implementation of Departmental SDBIP	SDBIP approved by the Executive Mayor on 20 June 2017. The Initial draft of the SDBIP was submitted to Council on 30 March 2017 for compliance purposes. The SDBIP as approved by the Executive Mayor was submitted to Council on 27 July 2017. Directorates report monthly on implementation	Target Achieved Departmental reporting should however include SDBIP implementation reporting and not only focus on operational activities.	Due date compliance completion of Departmental SDBIP

100% of managerial employees participating in the performance management system (Top 3 levels)	100% of managerial employees participating in the performance management system	100% of managerial employees participating in the performance management system	Only the Municipal Manager and Directors participates in the PMS	Target not achieved. Prepare process plan for the roll out of PMS to lower levels	% of management employee participating in the performance management system
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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					
FINANCIAL PLANNING AND REPORTING					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported Performance	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017			
12 Monthly reports drawn from the financial system	3/12 reports drawn from the financial system	6/12 reports drawn from the financial system	Monthly financial reports are drawn from the financial system for submission to Council	Target Achieved	Number of financial reports drawn from the system
95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	Reported monthly to Portfolio Committees for oversight purposes. FMG Grant was R1.7 million. Expenditure as at 30 November 2017 was R401 089. Remain on track to meet the target	Mid-year target not achieved, but remain on track to meet annual target	% of FMG budget appropriately spent

FINANCIAL MANAGEMENT CAPACITY					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported Performance	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017			
10% of staff meeting national treasury minimum competency requirements.	2/10% of staff meeting national treasury minimum competency requirements	3/10% of staff meeting national treasury minimum competency requirements	As per Skills Development Facilitator the target has been met	Target met	% of staff meeting national treasury minimum competency requirements
REVENUE GENERATION					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported Performance	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017			
90% accuracy of service accounts	90% accuracy of service accounts	90% accuracy of service accounts	Service account accuracy exceeds 90%	Target met	% accuracy of service accounts
94% revenue collected against revenue raised	94% revenue collected against revenue raised	94% revenue collected against revenue raised	Reported monthly to Portfolio Committees for oversight purposes. The average collection rate as at 31 December 2017 was 84.66%. On track to meet the 94% collection target for the year.	Target Achieved	% of revenue collected against revenue raised
90% of creditors paid within 30 days from date of invoice	90% of creditors paid within 30 days from date of invoice for the quarter	90% of creditors paid within 30 days from date of invoice for the quarter	As at 31 December 2017, the municipality had 89 days creditors-payment period, which is equivalent to less than 75% of creditors paid within 30 days from date of invoice	Target not met	% of creditors paid within 30 days from date of invoice
External interest not exceeding 5% of operating expenditure	N/a	External interest of less than 5% of operating expenditure	The external interest paid was 0.59%, compared to the total operating expenditure as at 31 December 2017.	Target exceeded	% of external interest paid against operating expenditure
5.24% of total operating budget allocated to repairs and maintenance	5.24% repairs and maintenance allocation against operational budget for the quarter	5.24% repairs and maintenance allocation against operational budget for the quarter	5.24% of operating budget allocated for repairs and maintenance	Target met	% of total operating budget allocated to repairs and maintenance

Cost coverage equivalent to one month	One month's cost coverage	One month's cost coverage	The cost coverage ratio as at 31 December 2017 was 2.55 months (76 days).	Target exceeded	Cost o
STRENGTHENING GOVERNANCE AND CONTROL					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported Performance	Corrective Actions	Key
	30 September 2017	31 December 2017			
Ensure all Bids are awarded within 60 days of closing of tender submissions	Number of days from date of tender closure to date of award of tender	Tenders awarded within 60 days from date of tender submission closing date	Not reported	The SCM related indicators are not included in the IDP and consideration should be given for the need to include these matters in the SDBIP	Tenders within 60 days of date of submission
Comply with the due dates as per the Procurement Plan	Average days compliance with the due dates as set out in the Procurement Plan	Comply with due dates as set out in the Procurement Plan	Not reported	The SCM related indicators are not included in the IDP and consideration should be given for the need to include these matters in the SDBIP	Comply as set out in Procurement Plan
Ensure Supplier performance is evaluated within 14 days of end of contract	Number of days for the submission of the performance evaluation of a supplier from last date on contract	Supplier performance evaluation report submitted within 14 days of last date of contract	Not reported	The evaluation of supplier performance is a legal requirement (S46 MSA) and must be reported on. The SCM related indicators are not included in the IDP and consideration should be given for the need to include these matters in the SDBIP	Supplier performance evaluation report submitted within 14 days of end of contract
Ensure that the supplier performance report is submitted to Provincial Treasury within 30 days of year end.	Due date compliance with the submission of annual supplier performance reports to the Provincial Treasury	Supplier performance report for the 2016/17 year submitted to Provincial Treasury before 31 July 2017	Not reported	The submission of supplier performance reports is a legal requirement (S46 MSA). The SCM related indicators are not included in the IDP and consideration should be given for the need to include these matters in the SDBIP. The MSA requires a report on supplier performance to be included in the Annual Report. This is currently not done.	None

Ensure suppliers are paid as per contractual provisions	Number of days from due date for payment to date payment is made	Suppliers are paid on due date as per contractual provisions	Not reported	The SCM related indicators are not included in the IDP and consideration should be given for the need to include these matters in the SDBIP	Supplier due date contractual
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CLEAN AUDIT BY 2019

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported Performance	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017			
90% compliance with the Audit Corrective Action Plan towards a Clean Audit	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan	Audit Action Plan only prepared on receipt of the Audit Report from the Auditor General during November 2017. Compliance shall be monitored as from January 2018.	Target not met. Action plan only prepared after receipt of the Audit report during November 2017, no corrective action required. Audit Corrective Action Plan prepared and included in the Annual Report	Percentage compliance with the implementation of the report's Corrective Action Plan
Unqualified Audit	N/a	Unqualified Audit as issued by the Auditor General	Unqualified Audit	Target achieved	Auditor General's Report

STAFF EXPENDITURE

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported Performance	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017			
32% of operating expenditure spent on staff expenditure (budget 34.6%)	32% of operating expenditure spent on staff expenditure	32% of operating expenditure spent on staff expenditure	Staff expenditure estimated at 33% (R2 million available on scarce skills positions)	Target Met	% of operating expenditure

CAPITAL BUDGET EXPENDITURE

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported Performance	Corrective Actions	Key Performance Indicators
	30 September 2017	31 December 2017			
95% of capital budget spent on intended purposes	15/95% of capital budget spent in intended purposes	40/95% of capital budget spent in intended purposes	Capital expenditure as at 30 November 2017 was R12 384 025 against target of R68 174 552 (18.17%). Compliance with procurement plan is being monitored to ensure that delays in the SCM processes are addressed so as	Target not met. Submit process plan relative to capital procurement and expenditure to Council	% of capital budget spent on intended purposes

			<p>to ensure expenditure on both capital and operational projects. The following are currently in process, the finalization which shall improve capital expenditure, acquisition of vehicles, borehole commissioning, sports field recommissioning</p>		
95% of MIG budget appropriately spent	15/95% of MIG budget appropriately spent	40/95% of MIG budget appropriately spent	<p>MIG expenditure as at 30 November 2017; R1.7 million (5.3%) Expenditure for December 2017, R2.6 million. The procurement processes for the appointment of contractors was delayed due to National Treasury Circular 79 for procurement of goods and services by public entities. Council had to adopt a policy in this regard. Tender process only closed on 19 December 2017. Appointment of contractor envisaged to be end February 2018. Projects due to start in February 2018: sport facilities, mini markets, St Francis Bay WWTW, Cashflow projections for the year calculated by Consulting Engineers for Jan to June 2018 completed and show full expenditure of MIG Grants</p>	<p>Target not met.</p> <p>Submit process plan relative to MIG procurement and expenditure to Council</p>	% of appro
95% of Department Energy Budget	15/95% of Department Energy	40/95% of Department Energy	Reported monthly to Portfolio Committees	Target not met.	% of Ene

appropriately spent	Budget appropriately spent	Budget appropriately spent	for oversight purposes. Kruisfontein Electrification Project to start in February 2018, Contractor appointed December 2017, spent consultants fees R280 000. (1 project only, full grant to be spent)	Whereas contractor has been appointed and project shall start February 2018 with completion prior to the end of the financial year is no corrective actions required other than monthly progress reports.	appro
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
WARD COMMITTEES					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported Performance	Corrective Actions	Key
	30 September 2017	31 December 2017			
15 ward committees with 11 meetings per year	15 ward committees with 11 meetings per year (3 meetings per ward committee for the quarter)	15 ward committees with 11 meetings per year (2 meetings per ward committee for the quarter)	Ward Committees had 2 meetings per ward per quarter	Target met	Num comm meet
STAKEHOLDER RELATIONS					
ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported Performance	Corrective actions	Key
	30 September 2017	31 December 2017			
12 Kouga news publications	3/12 Kouga news publications	6/12 Kouga news publications	1 Kouga News Publication	Target Met	Num News
4 Mayoral Outreach programmes	1/ 4 Mayoral Outreach programmes	2/ 4 Mayoral Outreach programmes	The Mayoral Outreach programs is subject to support by Administration but not under the direct control of Administration	The inclusion of this target in the SDBIP should be reconsidered.	Numb Outrea
Publication of official documentation on the municipal web site	2 days for the publication of official documentation on the	2 days for the publication of official documentation on the	Section 21A(c) of the MSA provides for publications to be made on the web site	Target Achieved.	Number publica docum muni

within 2 days of request	municipal web site	municipal web site	but does not prescribe the period within which it must be done. The required notices are published on the web site.	The inclusion of this target in the SDBIP should be reconsidered	from o
15 wards reached through public participation programmes	5/15 wards reached through public participation programmes	8/15 wards reached through public participation programmes	15 Ward reached through IDP Budget participation processes	Target met	Num reache particip
4 Inter-Governmental Relations Meetings	1/4 Inter-Governmental Relations Meetings	2/4 Inter-Governmental Relations Meetings	IGR Meetings attended	Target	Num Gov Relati
4 Public participation programmes held for the year	1 /4 Public participation programmes held	2 /4 Public participation programmes held	IDP Outreach meetings held	Target met	Num pa prog dur

MONITORING AND EVALUATION

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported Performance	Corrective Actions	Key I
	30 September 2017	31 December 2017			
4 Meetings of the Audit Committee	1/ 4 Meetings of the Audit Committee	2/ 4 Meetings of the Audit Committee	Audit Committee meetings held on 29 August 2017 and 23 November 2017.	Target Achieved	Num Comm
4 Meetings of MPAC	1/ 4 Meetings of the MPAC	2/ 4 Meetings of the MPAC	MPAC Meetings held on 11 August 2017, 22 September 2017, 13 October 2017, 3 November 2017 and 24 November 2017	Target exceeded	Num Me
4 Meetings of the Performance Audit Committee	1/ 4 Meetings of the Performance Audit Committee	2/ 4 Meetings of the Performance Audit Committee	Audit Committee meetings held on 29 August 2017 and 23 November 2017. Audit Committee also performs Performance Audit function	Target Achieved	N Perfo Comm

PERFORMANCE MANAGEMENT

ANNUAL TARGETS	QUARTERLY TARGETS		Actual Reported Performance	Corrective Actions	Key I
	30 September 2017	31 December 2017			

4 Institutional Performance Reports submitted to Council	1 /4 Institutional Performance Reports submitted to Council	2/4 Institutional Performance Reports submitted to Council	Mid-Year performance report due for submission January 2018	Target not achieved. Implement measures to ensure submission of quarterly performance reports to Council	Number perform submit Committ
6 Departmental Performance reports submitted to Portfolio Committees	1/6 Departmental Performance reports submitted to Portfolio Committees	2/6 Departmental Performance reports submitted to Portfolio Committees	Departmental Reports submitted on a monthly basis to Portfolio Committees	Target Achieved. Departmental Performance reports should however include progress reports on the implementation of SDBIP targets and not only focus on operational activities.	N De Perform submit Co