



MAKHUDUTHAMAGA MID YEAR BUDGET AND PERFORMANCE REPORT

2013/14

TABLE OF CONTENTS

| | |
|--|---|
| 1. INTRODUCTION..... | 1 |
| 2. FINANCIAL PERFORMANCE | 1 |
| 3. SERVICE DELIVERY PERFORMANCE ANALYSIS..... | 1 |
| 3.1 CREATING A CULTURE OF PERFORMANCE..... | 1 |
| 3.1(I) PERFORMANCE FRAMEWORK..... | 2 |
| 3.1(II) IMPLEMENTATION OF PERFORMANCE MANAGEMENT..... | 2 |
| 3.1(III) MONITORING PERFORMANCE..... | 2 |
| 3.1 (IV) OVERALL SERVICE DELIVERY PERFORMANCE..... | 2 |
| 3.2 SUMMARY AND CHALLENGES..... | 3 |
| 4. ADJUSTMENT BUDGET..... | 3 |
| 5. OUTSTANDING MATTERS ON THE PAST YEARS ANNUAL REPORT (2012/2013) | 3 |



Quality Certificate

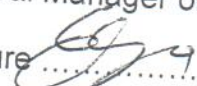
I **Moropa Mogobadi Erick**, the municipal manager of **Makhuduthamaga Municipality** hereby certify that

- ☐ the monthly budget statements
- ☐ Quarterly report on the implementation of the budget and financial state affairs of the municipality
- ☒ Mid- year budget and performance assessment

For the month of **December** of **2013** has been prepared in accordance with Municipal Finance Management Act and regulations made under the Act.

Print Name: **Moropa Mogobadi Erick**

Municipal Manager of **Makhuduthamaga Local Municipality (LIM473)**

Signature 

Date **24/01/2014**

1. INTRODUCTION

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.

Performance management is prescribed by chapter 6 of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation 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, organised and managed, including determining the responsibilities 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 the reviewed Performance Management Policy Framework in November 2013. The mid-year performance reports and supporting tables of Makhuduthamaga Municipality, are prepared in accordance with MFMA Circular 13 and the Municipal Budget and Reporting Regulations.

2. FINANCIAL PERFORMANCE

A report assessing the Municipality on the financial performance for the period ending 31 December 2013 will be submitted to the Executive Committee and Council as a separate item.

3. SERVICE DELIVERY PERFORMANCE ANALYSIS

3.1 CREATING A CULTURE OF PERFORMANCE

I) PERFORMANCE FRAMEWORK

Performance management is prescribed by chapter 6 of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation 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, organised and managed, including determining the responsibilities 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 approved the Performance Management Policy Framework in November 2012.

II) IMPLEMENTATION OF PERFORMANCE MANAGEMENT

The IDP for 2013/2014 was compiled and approved by Council on **31 May 2013**. Performance is evaluated by means of a municipal scorecard (Top Layer Service Delivery and Budget Implementation Plan (SDBIP)) at organisational level and through the Departmental SDBIP at Directorate level.

The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the Municipality is implemented. It also allocates responsibility to Directorates to deliver the services in terms of the IDP and Budget.

The SDBIP was prepared and the Top Layer SDBIP was approved by the Mayor on 07 June 2013.

III) MONITORING PERFORMANCE

The SDBIP was distributed to all Directorates after approval. Each directorate is expected to manually update their actual performance against key performance indicator targets for the previous month's performance. The actual results against monthly targets set, are discussed in the monthly meetings to determine early warning indicators and discuss corrective measures if needed. The first quarterly report was submitted to the EXCO and Lekgotla for review. This Quarterly SDBIP Performance Report was also submitted to the Internal Audit Unit for auditing.

IV) OVERALL SERVICE DELIVERY PERFORMANCE

| CATEGORY | COLOUR | EXPLANATION |
|---------------|--------|----------------------------|
| KPI's Not Met | | 0% >= Actual/Target < 100% |
| KPI's Met | | Actual/Target = 100% |

TOP LAYER SDBIP REPORT

| | MAKHUDUTHA MAGA | NATIONAL KPAs | | | | | |
|--------------------|--------------------|---|--|---------------------------------------|------------------------|--------------------|--------------------------|
| | | Municipal Transformation and organisational Development | Basic Service Delivery and Infrastructure Development | Local Economic Develop- ment | Financial Viability | Good Governance | Spatial Rational e |
| KPIs not Met | 89 | 13 | 35(3 E) | 4 | 11 | 20 | 5 |
| KPI Met | 26 | 4 | 7 | 5 | 8 | 1 | 1 |
| TOTAL | 114 | 17 | 42 | 9 | 19 | 21 | 6 |

3.2 SUMMARY AND CHALLENGES

Early indications are that the performance against the outputs and goals of the Service Delivery Budget Implementation Plan (SDBIP) are **not** on track, because, a few projects are lagging behind for various reasons. **Annexure A** provides detail on the reasons for projects lagging behind.

Notwithstanding the challenges as indicated per Key Performance Indicator (KPI) in Annexure A, the Municipality fully met 22.80 % (26 of 114 KPI's).

Annexure A is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2013 which measures the Municipality's overall performance per National KPA. The report, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

During the 2012/2013 audit conducted by the Auditor-General various aspects of non-compliance with regards to performance were highlighted in the management report issued at the end of the audit. The Audit Report 2012/2013 and the Audit Outcome Improvement Plan are contained in the Annual Report 2012/2013, which will be submitted to Council as a separate item during January 2014.

4. ADJUSTMENT BUDGET

Regulation 23 of the Municipal Budget and Reporting Regulations provides, *inter alia* for the following:

"An adjustment budget may be tabled in the Municipal Council at any time after the Mid-year Budget and Performance Assessment has been tabled in the Council, but not later than 28

February of each year. Furthermore, except under certain circumstances only one adjustment budget may be tabled in Council during a financial year.”

The revised Top Layer SDBIP will be submitted with the Adjustments Budget to Council by the end of February 2014 with the necessary motivation where key performance indicator targets require adjustment as a result of the Adjustments Budget.

5. OUTSTANDING MATTERS ON THE PAST YEAR’S ANNUAL REPORT (2012/2013)

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. Refer to **Annexure B** for the detail of progress made with the implementation of corrective measures to address the KPI’s that was not met in the 2012/2013 SDBIP.

RECOMMENDATIONS

1. It is recommended that the Mayor accepts the Section 72 report as presented.
2. It is further recommended that an adjustment budget be tabled in the Municipal Council together with an adjustment of the Service Delivery and Budget Implementation Plan not later than 28 February 2014.

Yours Faithfully



MOGOBADI ERIC MOROPA
MUNICIPAL MANAGER

6. ANNEXURES

6.1 SERVICE DELIVERY PERFORMANCE

- (i) ANNEXURE A — TOP LAYER SDBIP 2013/2014 PER NATIONAL KPA AND ASSESSMENT OF TARGETS ACHIEVED
- (ii) ANNEXURE B — PROGRESS MADE WITH THE IMPLEMENTATION OF CORRECTIVE MEASURES OF KPI’S NOT MET IN THE TOP LAYER SDBIP FOR 2012/2013

(III) ANNEXURE C- FINANCIAL PERFORMANCE REPORT

COMMUNITY SERVICES: HALF-YEARLY PERFORMANCE REPORT 2013/14



ANNEXURE A: Half-Yearly Performance Report: Makhuduthamaga Local Municipality

Department: Community Services

| SDBIP Indicator No. | National KPA | Strategic Objective | Measurable Objective e/Output | Performance Measure Indicator | Year under Review | | Year under Review | | Planned Measure for improvement | Budgeted Expenditure as at Q2 (2013/2014) | Actual Expenditure Q2 (2013/2014) | Spending % |
|---------------------|--|---|--|-------------------------------|-------------------|-----------|-------------------|-----------|---|---|-----------------------------------|------------|
| | | | | | Target Q1 | Actual Q2 | Target Q2 | Actual Q2 | | | | |
| 113 | Sport and recreation | To ensure greater investment in infrastructure and provide better services to Makhuduthamaga | Maintain 2 sports facilities by end of June 2014 | Completed number of projects. | 1 | 1 | 1 | 0 | Tender specs approved, project awaiting advertising | 450 000.00 | - | 0% |
| 114 | | To improve good governance and deepen community involvement in the affairs of the municipality | Participate at inter municipal games by end of June 2014 | No. of inter municipal games | 1 | 0 | 1 | 0 | To take part in the provincial games in May 2014 | 400 000.00 | 97 449.00 | 24% |
| 115 | | To Improve good governance and deepen community involvement in the affairs of the municipality. | Host 3 sporting events with people with disabilities by end of June 2014 | No. of sporting events | 1 | 0 | 2 | 0 | Not budgeted for 2013/2014. | - | - | 0% |
| 116 | Municipal transformation and organisational development. | To Improve good governance and deepen community involvement in the affairs of the municipality | To unearth new talent and promote cultural diversity | No. of events conducted | 1 | 0 | 1 | 0 | Not budgeted for 2013/2014 | - | - | 0% |

| | | | | | | | | | | | | |
|-----|--|---|---|---|-----|----|-----|-----|---|------------|------------|-----|
| 117 | | To improve good governance and deepen community involvement in the affairs of the municipality. | Remodeling of DLTs of registering authorities | To ensure efficient and effective DLTs structures and functions | 50% | | 50% | 90% | Tender awarded in December 2013. Service provider on site | 700 000.00 | 117 000.00 | 17% |
| 118 | | To improve good governance and deepen community involvement in the affairs of the municipality. | Development of Traffic Safety Management Strategy | To ensure and create safe and orderly Traffic flow. | | 0 | 0 | 0 | Re-submit requisition to Supply Chain | - | - | 0% |
| | | | Breath Alcohol Detectors | To ensure road safety | | | | | Tender awarded in December 2013 | 500 000.00 | - | 0% |
| 119 | | To improve good governance and deepen community involvement in the affairs of the municipality | Procure 2 Traffic vehicles | To strengthen Law enforcement and easy traffic flow To ensure law enforcement visibility | 1 | 0 | 1 | 0 | Re-advertise and procure 2 traffic vehicles | 500 000.00 | - | 0% |
| 120 | Municipal transformation and organizational development. | To improve good governance and deepen community involvement in the affairs of the municipality. | Road Traffic signs and painting | Number of road traffic signs installed and roads marked. | 10 | 10 | 3 | 3 | Re-painting on Q4 | 500 000.00 | - | 0% |

| | | | | | | | | | | | | | |
|-----|--|--|---|--|---|---|---|---|---|--|------------|---|----|
| 121 | Public Safety | To improve good governance and deepen community involvement in the affairs of the municipality. | To procure speed checking equipment | Number of equipment procured 4. | 1 | 0 | 1 | 0 | 0 | Tender awarded in December 2013, awaiting delivery in January 2014 | 500 000.00 | - | 0% |
| 122 | | To contribute to the health and safety of communities in Makhuduthamag a through a proactive identification, mitigation and management of environmental health and disaster risks | Report quarterly to council on traffic offences | To install Traffic Fines electronic records management system by 30 June 2014. | 1 | 0 | 1 | 0 | 0 | On going | - | - | 0% |
| 123 | | To contribute to the health and safety of communities in Makhuduthamag a through a proactive identification, mitigation and management of environmental health and disaster risks | To regulate traffic free flow | To monitor & implement records management policies. | 0 | 0 | 0 | | | Tender awarded in December 2013 | 500 000.00 | - | 0% |
| 124 | Municipal transformation and organisational development. | To contribute to the health and safety of communities in Makhuduthamag a through a proactive identification, mitigation and management of environmental health and disaster risks. | Review the disaster management plan and submit to Council by 31 March | Reviewed plan submitted to council by 31 March | 1 | 0 | 1 | 0 | 0 | To submit the plan council for adoption | - | - | 0% |

| | | | | | | | | | | | | | | |
|-----|--|---|--|---|---|---|---|---|---|---|---|--------------|------------|-----|
| 125 | | To contribute to the health and safety of communities in Makhuduthamag a through a proactive identification, mitigation and management of environmental health and disaster risks | Report Quarterly to Council on transgressions on By-Laws | Number of reports submitted to Council. | 1 | 0 | 1 | 1 | 0 | 0 | Reports to be submitted quarterly. | - | - | 0% |
| 126 | | To contribute to the health and safety of communities in Makhuduthamag a through a proactive identification, mitigation and management of environmental health and disaster risks | Implement the waste collection pilot programme in villages/wards by 30 June | % of approved project budget spent for the year | 1 | 1 | 1 | 1 | 0 | 0 | General workers to be employed for refuse collection. | 1 568 800.00 | 693 723.00 | 44% |
| 127 | | To ensure greater investment in infrastructure and provide better services to Makhuduthamag a residents and business | Process valid permits for waste disposal site by December 2013 | Number of permits received | 1 | 0 | 1 | 0 | 0 | 0 | To make follow up with Department of Environment Affairs on upgrading progress. | - | - | 0% |
| 128 | Municipal transformation and organisational development. | To ensure greater investment in infrastructure and provide better services to Makhuduthamag a residents and business | Submit a report monthly on the available solid waste air space at existing landfill site | Report submitted by 30 June | 1 | 0 | 1 | 0 | - | - | | - | - | 0% |

| | | | | | | | | | | | | |
|---------------------------------|--|--|---|----------------------------|---|---|---|---|---|---------------|--------------|------|
| 129 | | To contribute to the health and safety of communities in Makhuduthamaga through a proactive identification, mitigation and management of environmental health and disaster risks | Implement the recommendations of the EMS Annual status report (Number of recommendations/total number of recommendations identified in the plan for implementation) | % of actions implemented | 1 | 0 | 1 | 0 | | - | - | 0% |
| 130 | | To contribute to the health and safety of communities in Makhuduthamaga through a proactive identification, mitigation and management of environmental health and disaster risks | Carry out at least 4 environmental education and awareness programmes | Number of programmes | 1 | 0 | 1 | 0 | Project to be carried out by the Youth Jobs in Waste project. | - | - | 0% |
| 131 | | To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business | Maintain/rectify cemetery fences in accordance with the maintenance programme in accordance with the approved budget | % of approved budget spent | 1 | 0 | 1 | 0 | To submit a list of identified cemeteries to finance by February 2014 | 766 200.00 | 841 329.00 | 110% |
| Total | | | | | | | | | | 6 385 000.00 | 1 749 501.00 | 27% |
| Other administration programmes | | | | | | | | | | 1 315 777.60 | 587 383.07 | 45% |
| N.B Salaries | | | | | | | | | | 6 046 047.29 | 5 017 407.23 | 83% |
| Total including salaries | | | | | | | | | | 13 746 824.89 | 7 354 291.30 | 53% |

**OFFICE OF THE MUNICIPAL MANAGER: HALF-YEARLY
PERFORMANCE REPORT 2013/14**



ANNEXURE A: Half-Yearly Performance Report

Department: Office of the Municipal Manager

Makhuduthamaga Local Municipality

| SDBIP Indicator No. | National KPA | Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator | (Year under Review) | | Year under Review | | Planned Measure for improvement | Budgeted Expenditure as at Q2 (2013/2014) | Actual Expenditure Q2 (2013/2014) | Spending % |
|---------------------|-----------------------------|---|--|---|---|---|---|-----------|--|---|-----------------------------------|------------|
| | | | | | Target Q1 | Actual Q1 | Target Q2 | Actual Q2 | | | | |
| 132 | KFA 47 Governance Structure | Improve good governance and deepen community involvement in the affairs of the municipality | Facilitate meetings of the Audit Committee where audit plan and reports are considered to monitor the implementation of the audit | Number of meetings held | 11 meeting was held on the 19 July 2013 | | 11 meeting was held on the 18 December 2013 | | None | 212 500.00 | 325 621.52 | 153% |
| 133 | KFA 47 Governance Structure | Improve good governance and deepen community involvement in the affairs of the municipality | Prepare the annual risk based audit plan and submit to the audit committee for approval | Audit Plan submitted for approval | 1 | 0 | 0 | 0 | The plan was referred back for revision in the meeting held on the 18 December 2013. The plan has been revised and waiting approval in the next meeting on the 17 January 2014 | - | - | 0% |
| 137 | KPA 49 Risk Management | Improve good governance and deepen community involvement in the affairs of the municipality | Complete annual risk assessment and prepare risk register by 31 December that includes key risks and actions assigned to directorates to address identified risk | Strategic and Operational Risk Register | 0 | 2 Risk register compiled and submitted to audit committee on the 18 December 2013 | 0 | 0 | Resolving of the matters raised and submission to the audit committee on the 17 January 2014 | - | - | 0% |

Maknudutamaga Local Municipality

| SDBIP Indicator No. | National KPA | Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator | (Year under Review) | | Year under Review | | Planned Measure for improvement | Budgeted Expenditure as at Q2 (2013/2014) | Actual Expenditure Q2 (2013/2014) | Spending % |
|------------------------------|------------------------|---|--|---|---------------------|-----------|-------------------|-----------|---------------------------------|---|-----------------------------------|------------|
| | | | | | Target Q1 | Actual Q1 | Target Q2 | Actual Q2 | | | | |
| 137 | KPA 49 Risk Management | Improve good governance and deepen community involvement in the affairs of the municipality | Procurement of Risk Management System | Procurement failed due to bidders tender amount exceeding the budgeted amount | 0 | 0 | 0 | 0 | Allocate more funds | | | |
| | KPA 49 Risk Management | Improve good governance and deepen community involvement in the affairs of the municipality | Prepare and submit the final draft of the Anti Fraud and Corruption Policy | Approved Anti Fraud and corruption policy | 1 | 0 | 0 | 0 | Council resolution in place | 227 430.00 | 12 300.00 | 5% |
| Total | | | | | | | | | | 439 930.00 | 337 921.52 | 159% |
| Other Operational programmes | | | | | | | | | | 71 090.00 | 184 664.06 | 260% |
| Salaries | | | | | | | | | | 1 547 566.29 | 1 452 484.31 | 94% |
| Total including salaries | | | | | | | | | | 2 058 586.29 | 1 975 069.89 | 96% |

CORPORATE SERVICES: HALF-YEARLY PERFORMANCE REPORT 2013/14



ANNEXURE A: Half-Yearly Performance Report: Makhuduthamaga Local Municipality

Department: Corporate Services

| SDBIP Indicator No. | National KPA. | Strategic Objective. | Measurable Objective | Performance Measure/ Indicator. | Year under Review | | Year under Review | | Planned Measure for improvement | Budgeted Expenditure as at Q2 (2013/2014) | Actual Expenditure Q2 (2013/2014) | Spendin g % |
|---------------------|--|--|--|---|---|---|--|--|--|---|-----------------------------------|-------------|
| 1. | Municipal transformation and organisational development | Improve good governance and deepen community involvement in the affairs of the municipality | No of governance structures | Facilitate the review of Section 79/80 committees and 31 ward committees. | Target Q1 10 Section 79/80 committees. | Actual Q1 10 Section 79/80 committees. | Target 41 committees to be reviewed | Actual Q2 41 committees' operations has been reviewed through workshops held in Polokwane | | 52 800.00 | 0.00 | 0% |
| | | | | | 31 ward committees established. | 31 ward committees established. | | | | 1 864 160.00 | 1 591 000.00 | 85% |
| 2. | | Improve good governance and deepen community involvement in the affairs of the municipality | 1 IGR strategy submitted to Council for approval | Develop an IGR strategy and action plan and submit to Council by 2013. | | New indicator | 1 Strategy submitted to Council | None | To involve the SDM in the formation of the IGR strategy. | 0 | 0 | 0% |
| 3. | | Improve good governance and deepen community involvement in the affairs of the municipality. | No of stakeholders' meetings held | To arrange stakeholders' meetings to share municipal information and obtain stakeholder inputs at least four times per annum. | 1 | New indicator. | 1 | 1 Bathopele event held at Makgwabe. | | 141 096.00 | 141 096.00 | 100% |
| 4. | Municipal transformation and organisational development. | To build the capacity of MLM by way of raising institutional efficiency, effectiveness, competency, training, recruitment, inculcating organisational culture of service and responsiveness. | No. Of policies developed or reviewed | To develop/ review HR policies and submit to Council for approval by March 2014. | 18 policies developed. | None | 3 rd & 4 th Qtr target | | | 100 000.00 | 0.00 | 0% |

| SDBIP Indicator No. | National KPA. | Strategic Objective. | Measurable Objective | Performance Measure/ Indicator. | Year under Review | Year under Review | Planned Measure for improvement | Budgeted Expenditure as at Q2 (2013/2014) | Actual Expenditure Q2 (2013/2014) | Spending % |
|---------------------|---------------|--|---|---|--|--|---|---|-----------------------------------|------------|
| 5. | | Improve good governance and deepen community involvement in the affairs of the municipality. | No. Of By-Laws published. | To prepare the Municipal code to include by-laws and policies of the municipality approval dates and due by 31 March. | Target Q1 4 0 (Zero) By-Laws published | Actual Q1 None | Actual Q2 3 rd Qrt target | | | |
| 6. | | Improve good governance and deepen community involvement in the affairs of the municipality. | No. Of Committees reviewed and functional. | Facilitate the review of Portfolio Committees and the LLF. | (5) 1 5 Portfolio Committees established. | 1 Portfolio Committees reviewer except Corporate Services which is still incomplete. | | 500 000.00 | 0 | 0% |
| | | | | | 1 LLF established. | LLF not established | To re-establish LLF in 3 rd Qrt. | 0 | 0 | 0% |
| 7. | | To build the capacity of MLM by way of raising institutional efficiency, effectiveness, competency, training, recruitment, inculcating organisational culture of service and responsiveness. | Reviewed plans and new plans submitted to Council by 31 | Review the Employment Equity Plan and develop 3 more plans and submit to Council by December 2013. | 2 Plans available: | 4 Draft EEP in place. | To finalise EEP in 3 rd Qrt. | 0 | 0 | 0% |
| | | | | | WSP & EEP. | Departmental comprehensive Activity Plan developed | | | 0 | 0% |

[illegible]

| SDB/IF Indicator No. | National KPA. | Strategic Objective. | Measurable Objective | Performance Measure/ Indicator. | Year under Review | | Year under Review | | Planned Measure for improvement | Budgeted Expenditure as at Q2 (2013/2014) | Actual Expenditure Q2 (2013/2014) | Spending % |
|----------------------|--------------------------------------|--|--|---|--|-----------|-------------------|--|----------------------------------|---|-----------------------------------|------------|
| | | | Output | | Target Q1 | Actual Q1 | Target | Actual Q2 | | | | |
| 11. | | Improve good governance and deepen community involvement in the affairs of the municipality. | % of staff placed by 31 December | Finalise the placement of staff within the approved organisational /micro structure by 31December (number of staff placed/ total number of staff to be placed). | | | 100% | None | Placement of staff reengineering | | | |
| 12. | Municipal transformation and organis | Improve good governance and deepen community involvement in the affairs of the municipality. | Reviewed Organisational structure submitted to Council by 31/03/2014 | Review organisational structure and submit to Council by 31/03/2014 | | | None | 3 rd Qrt target | | 0 | 0 | 0% |
| 13. | | To ensure effective involvement and participation of all stakeholders. | Number of reports submitted to council | Submit quarterly reports to Council on engagement on Youth, People with disabilities, the Elderly and Gender matters. | 1 | | | 1 program for the Elderly. | | 500 000.00 | 447 374.03 | 0% |
| 14. | | Improve good governance and deepen community involvement in the affairs of the municipality | Number of signed service level agreement | To install ICT infrastructure system. | 1 Activity Plan Developed | | | 1Mayoral event for people living the disability 80% wireless network progress made. | Linking Sekhukhune DL.TC. | 1 100 000.00 | 760 450.47 | 69% |
| | | | | | TOR for installation of wireless network for the main building done | | | | | | | |
| | | | | | Request for internet upgrade approved and sent to SITA | | | Service provider appointed for linking Nebo DL.TC. | | | | |
| | | | | | All obsolete ICT equipment identified and a request done for replacement | | | Draft internet upgrade. | | | | |
| | | | | | | | | SLA in place. | | 0 | 0 | 0% |

| SDBIP Indicator No. | National KPA. | Strategic Objective. | Measurable Objective | Performance Measure/ | Year under Review | | Year under Review | | Planned Measure for Improvement | Budgeted Expenditure as at Q2 (2013/2014) | Actual Expenditure Q2 (2013/2014) | Spending % |
|--|--|--|---|--|--------------------|---|-------------------|--|---|---|-----------------------------------|------------|
| 15. | | To ensure effective involvement and participation of all stakeholders. | Output: number of external newsletters completed | Indicator: Complete and distribute external newsletters at least 4 times per annum to inform stakeholders of municipal news. | Target Q1 | Actual Q1 | Target | Actual Q2 | | 264 000.00 | 440 790.00 | 167% |
| | | | | | 1 | None. | | 1 External newsletter distributed | | | | |
| 16. | Municipal transformation and organisational development. | Improve good governance and deepen community involvement in the affairs of the municipality | number of internal newsletters | Compile and distribute internal newsletter at least 12 times per annum to inform staff of municipal news | | 3 new | | 3 1 internal newsletter distributed. | To develop a schedule of publishing newsletters | | | |
| 17. | | Improve good governance and deepen community involvement in the affairs of the municipality. | Corporate complaint management system implemented | Implement a complaint management system by 1/7/2013 | 01 report per Qrt. | Complaints management system implemented. | 1 report | Complaints management system implemented. | | | | |
| | | | | | | 100% resolved complaints. | | 100% complaints resolved. | | 116 800.00 | 157 700.00 | 135% |
| | | | | | | External customer care survey: service provider appointed | | External customer care survey completed report to be processed. | | 0 | 0 | 0% |
| 18. | | Improve good governance and deepen community involvement in the affairs of the municipality. | Number of communication stakeholders with | Communicate with stakeholders via SMS and social media: * Facebook | 1 | SMS and Social Media System developed | 1 | External media networks maintained: TO improve Website update lead time. | | 132 000.00 | 2 681.90 | 2% |
| | | | | | | | | SMS line | | | | |
| | | | | | | | | Face book. | | 52 800.00 | 4 543.56 | 9% |
| | | | | | | | | Website operational | | | | |
| Total | | | | | | | | | | 6 795 048.00 | 4 854 628.17 | 0.71 |
| Other Administration programmes not on the SDBIP | | | | | | | | | | | | |
| N.B | Salaries | | | | | | | | | 4 321 554.00 | 2 791 780.12 | 65% |
| | | | | | | | | | | 15 185 916.10 | 13 910 667.74 | 92% |
| Total including salaries | | | | | | | | | | 26 302 518.10 | 21 557 076.03 | 82% |

INFRASTRUCTURE SERVICES: HALF-YEARLY PERFORMANCE REPORT 2013/14



ANNEXURE A: Half-Yearly Performance Report

Department: Infrastructure Services

| Makhuduthamaga Local Municipality | | | | | | | | | | | | |
|-----------------------------------|---|--|-----------------------------|---------------------------------------|-------------------|--|-------------------|--|--|-----------------|---------------------|-------------------------|
| SDBIP Indicat or No. | National KPA | Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator | Year under Review | | Year under Review | | Planned Measure for improvement | Approved budget | Expenditure to date | Spending percentage (%) |
| | | | | | Target Q1 | Actual Q1 | Target Q2 | Actual Q2 | | | | |
| 25 | To improve conditions of existing municipal access roads. | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | Quarterly Progress Report | % progress in repairs and Maintenance | 25% | The target of maintenance was not met due to discrepancy in the roads and bridges that are not in the asset register | 50% | The target of maintenance was not met due to discrepancy in the roads and bridges that are not in the asset register | Maintenance plan and priority list of critical areas has been developed. | R17 500.00 | 0% | 0% |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 26 | To improve the | To ensure greater | Quarterly Progress Report | % progress in repairs and | 25% | There are no | 50% | There are no | | R105 000.00 | 0% | 0% |

| | | | | | | | | | | | | | |
|----|---|--|----------------------------|--|-----|--|-----|--|--|----------------|----|----|--|
| | condition of the municipal building facilities | investment in infrastructure and provide better services to Makhudutha maga residents and Business | | Maintenance | | areas identified for maintenance | | areas identified for maintenance | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 27 | To improve (public safety and condition of municipal buildings) Electricity | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | Quarterly Progress Report | % progress in repairs and Maintenance | 25% | The municipality failed to meet the target due to lengthy procurement process. | 50% | The municipality failed to meet the target due to lengthy procurement process. | To review procurement plan with department of budget and treasury. | R 2000 000.00 | 0% | 0% | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 28 | Conduct Feasibility study for 2014/2015 FY roads and stormwater | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | Feasibility Studies report | %progress of feasibility studies completed | 25% | 10%, advertised for consultant | 50% | 15%, adjudication stage | | R 1 400 000.00 | 0% | 0% | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 29 | Upgrading of 1Masemola Sports Ground (MIG)-1 unit | To ensure greater investment in infrastructure and provide better | Quarterly Progress Report | % progress in upgrading | 5% | 59%, contractor casted foundation of | 15% | 70%, contractor completed grand | | R 6 409 600.00 | 0% | 0% | |

[illegible]

[illegible]

| | | | | | | | | | | | | |
|----|--|--|--|--|-----|--|-----|---|--|----------------|----------------|-----|
| | | Business | | | | | | | | | | |
| 35 | Upgrading of Madibong storm water(MIG)- 3.4km | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | Quarterly Progress Report practical completion | % progress in construction and Quarterly reports | 25% | 15% procure ment proces s for contrac tor | 30% | 20%,sit e establish ment complete | Infrastructure Development Director will convene meetings with CFO and Supply Chain Manager to tract procurement delays. | R 6 800 000.00 | R 1 119 481.86 | 17% |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 36 | Upgrading of Riverside storm water(MIG)- 1.8km | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | Quarterly Progress Report practical completion | % progress in construction and Quarterly reports | 25% | 15% procure ment proces s for contrac tor | 30% | 20%,sit e establish ment complete | Infrastructure Development Director will convene meetings with CFO and Supply Chain Manager to tract procurement delays. | R 3 750 000.00 | R 151 004.38 | 5% |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 37 | To Improve the PMU administrati on | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | % progress in PMU administration | % progress in PMU administration | 25% | Waiting approv al letter for business plan from CoGHS TA | 30% | Evaluat ion of PMU operati ons costs before we claim. | | R 1 427 000.00 | R 0 | 0% |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 38 | Completion | To ensure Business | Quarterly | % progress in | 25% | | 30% | 8%, | Infrastructure | R 5 340 | R0 | 0% |

| | | | | | | | | | | | | |
|----|--|--|--|--|-----|---|-----|----------------------------------|--|----------------|--------------|----|
| | of Access Road to Sekwati Tribal Office(ES)- 1.6km | greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | Progress Report practical completion | construction and Quarterly reports | | current processes for consultant | | consultant busy with designs | Development Director will convene meetings with CFO and Supply Chain Manager to tract procurement delays. | 000.00 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 39 | Completion of access road to Masemola Tribal office | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | Quarterly Progress Report practical completion | % progress in construction and Quarterly reports | 25% | 5%,Pro current processes for consultant | 30% | 8%, consultant busy with designs | Infrastructure Development Director will convene meetings with CFO and Supply Chain Manager to tract procurement delays. | R 3 600 000.00 | R0 | 0% |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 40 | Construction Road from Jane Furse Comprehensive to New Jane Furse Hospital | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | Quarterly Progress Report practical completion | % progress in completion of road and Quarterly reports | 25% | 5%,Pro current processes for consultant | 50% | 12%, Advertiser for contractor. | Infrastructure Development Director will convene meetings with CFO and Supply Chain Manager to tract procurement delays. | R 3 500 000.00 | R 258 505.86 | 8% |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 41 | Rehabilitation on and expansion | To ensure greater investment in | Quarterly Progress Report practical | % progress in completion of road and Quarterly | 50% | 7%, consultant | 65% | 8%, consultant | Infrastructure Development Director will | R 7 300 000.00 | R0 | 0% |

| | | | | | | | | | | | | |
|----|--|--|--|--|-----|--|-----|--|--|----------------|----------------|-----|
| | | better services to Makhudutha maga residents and Business | | | | e contractor abandoned the site. | | continue with the work which resumed January 2014. | | | | |
| 45 | Completion of access bridge to Seopela Tribal office(ES) | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | Quarterly Progress Report practical completion | % progress in completion of road and Quarterly reports | 25% | 60%, project resume using turn-key contract | 75% | 65%, project was terminated, new contractor finished with installation of culverts , additional funds needed to execute remaining works. | Meeting schedule to sort project issues:(Municipal Manager, CFO and Director Infrastructure) | R 4 200 000.00 | R 4 032 630.40 | 96% |
| 46 | Completion of access road to Seopela Tribal office(ES) | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents | Quarterly Progress Report practical completion | % progress in completion of road and Quarterly reports | 25% | Project will start after completion of phase 1 | 75% | Project will start after completion of phase 1 | Will appoint contractor as soon as phase 1 is completed | R 5 000 000.00 | R0 | 0% |

| | | | | | | | | | | | | | | |
|----|---|--|--|--|--|--|--------------------------------------|------------------|---|--|--|----------------|----------------|-----|
| 47 | Completion of access road to Mogashoa Manamane and Dithlakane tribal offices (ES) | and Business | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | Quarterly Progress Report practical completion | % progress in completion of road and Quarterly reports | 25% | 65%, contractor completed surfacing. | 75% | 95%, contractor busy with snaglist finishes and kerbing | | | R 5 000 000.00 | R 4 341 640.95 | 87% |
| 48 | Completion of access road to Maila Mapistane Tribal Office (ES) | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | Quarterly Progress Report practical completion | % progress in completion of road and Quarterly reports | 25% | 95%, contractor completed major works busy with snaglist and defects | 75% | 100%, contractor | | | | R 5 000 000.00 | R 4 878 801.18 | 98% |
| 49 | Completion of access road to Ga-Mampane Tribal office(ES) | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | Quarterly Progress Report practical completion | % progress in completion of road and Quarterly reports | 25% | 100%, complete | 75% | 100%, complete | | | | | | |
| 50 | Completion | To ensure | % progress in | % progress in | 25% | 80%. | 75% | 85%. | | | | R 5 000 | R 2 118 | 43% |

| | | | | | | | | | | | | |
|----|--|--|----------------------------------|--|-----|--|---|--|--|----------------|-----|----|
| | of Rehab of R579 Jane Furse to Ntshong (ES) | greater investment in infrastructure and provide better services to Makhudutha magama residents and Business | completion of road | completion of road and Quarterly reports | | contractor completed surfacing and major work busy with walkway. | Contractor busy with walkway and installation of culverts | | 000.00 | 263.53 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 51 | Construction of access road to Malala Mapitsane Tribal Office –PH2 (2.5km)(ES) | To ensure greater investment in infrastructure and provide better services to Makhudutha magama residents and Business | % progress in completion of road | % progress in completion of road and Quarterly reports | 25% | 15%, project delayed by lengthy procurement systems | 20%, handover is done. | | R 7 500 000.00 | R0 | 0% | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 52 | Construction of access road to Gama-mpane tribal office PH2 (3km)(ES) | To ensure greater investment in infrastructure and provide better services to Makhudutha magama residents and Business | % progress in completion of road | % progress in completion of road and Quarterly reports | 25% | 10%, project delayed by lengthy procurement systems | 12%, procurement processes for contractor | Infrastructure Development Director will convene meetings with CFO and Supply Chain Manager to track procurement delays. | R 8 050 000.00 | R 492 629.00 | 7% | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 53 | Construction of access road to Gama-mpane | To ensure greater investment in infrastructure | % progress in completion of road | % progress in completion of road and Quarterly reports | 25% | 10%, project delayed by | 75% | 12%, procurement process | Infrastructure Development Director will convene | R 3 600 000.00 | R 0 | 0% |

| | | | | | | | | | | | | |
|----|--|--|----------------------------------|--|-----|---|-----|---|--|----------------|--------------|-----|
| | Tribal office (0.8km)(ES) | and provide better services to Makhudutha maga residents and Business | | | | lengthy procurement systems | | s for contractor | meetings with CFO and Supply Chain Manager to track procurement delays. | | | |
| 54 | Construction of access road to Mashabela Tribal Office(2.3km) | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | % progress in completion of road | % progress in completion of road and Quarterly reports | 25% | 10%, project delayed by lengthy procurement systems | 75% | 12%, procurement process for contractor | Infrastructure Development Director will convene meetings with CFO and Supply Chain Manager to track procurement delays. | R 5 340 000.00 | R0 | 0% |
| 55 | Construction of access to Marulaneng Tribal office(2.9km) (ES) | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | % progress in completion of road | % progress in completion of road and Quarterly reports | 25% | 10%, project delayed by lengthy procurement systems | 75% | 12%, procurement process for contractor | Infrastructure Development Director will convene meetings with CFO and Supply Chain Manager to track procurement delays. | R 5 280 000.00 | R 314 574.47 | 6% |
| 56 | Construction of access | To ensure greater | % progress in completion of | % progress in completion of road | 25% | 10%, project | 75% | 12%, procure | Infrastructure Development | R 3 500 000.00 | R 418 736.03 | 12% |

| | | | | | | | | | | | |
|----|---|--|----------------------------------|--|------|---|--|--|---|--------------|-----|
| | road to Mashegoan a legare& Tswaledi Tribal office(2.2km)(ES) | investment in infrastructure and provide better services to Makhudutha maga residents and Business | road | and Quarterly reports | | delayed by lengthy procurement systems | ment processes for contractors | Director will convene meetings with CFO and Supply Chain Manager to track procurement delays. | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 57 | Construction of access road to Tlatane Tribal Office (2km) | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | % progress in completion of road | % progress in completion of road and Quarterly reports | 25% | 10%, project delayed by lengthy procurement systems | 12%, procurement processes for contractors | Infrastructure Development Director will convene meetings with CFO and Supply Chain Manager to track procurement delays. | R 3 500 000.00 | R 379 305.36 | 11% |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 58 | Construction of Access road to Tlatane Tribal(1.8km) | To ensure greater investment in infrastructure and provide better services to Makhudutha maga residents and Business | % progress in completion of road | % progress in completion of road and Quarterly reports | 25% | 12%, project delayed by lengthy procurement systems | 15%, Contractor appointed | Infrastructure Development Director will convene meetings with CFO and Supply Chain Manager to track procurement delays. | R 3 500 000.00 | R 187 767.45 | 6% |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 59 | No. of indigents provided with FBE | To ensure greater investment in infrastructure and provide | FBE Quarterly report | | 8950 | 7693 | 9300 | 7641 | Informing the communities about FBE and its policies. | | |

[illegible]

[illegible]

ECONOMIC DEVELOPMENT AND PLANNING: HALF- YEARLY PERFORMANCE REPORT 2013/14



Annexure A: Half-Yearly Performance Report

Department: Economic Development and Planning

| Makhuduthamaga Local Municipality | | | | | | | | | | | | |
|-----------------------------------|-----------------------------------|---|--|---|---------------------|-----------|-------------------|-----------|---------------------------------|---|-----------------------------------|------------|
| SDBIP Indicator No. | National KPA | Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator | (Year under Review) | | Year under Review | | Planned Measure for Improvement | Budgeted Expenditure as at Q2 (2013/2014) | Actual Expenditure Q2 (2013/2014) | Spending % |
| | | | | | Target Q1 | Actual Q1 | Target Q2 | Actual Q2 | | | | |
| 19 | Economic Development and Planning | Improve good governance and deepen community involvement in the affairs of the municipality | Draft the process plan to review the IDP and submit to Council for adoption by 31 August | Process plan submitted to council by end of August 2013 | 1 | | 0 | | | - | (2013/2014) | 0% |
| 20 | Economic Development and Planning | Improve good governance and deepen community involvement in the affairs of the municipality | Review the IDP which should include the alignment of key strategies and submit the draft to Council by 31 March | Reviewed draft IDP submitted to Council by 31 March | 0 | | 0 | | | 120 000.00 | 121 820.00 | 102% |
| 24 | Economic Development and Planning | To build the capacity of MLM by way of raising institutional efficiency | Draft mid-year report submitted to the Mayor by 25 January | Mid-year report submitted to the Mayor by 25 January | n/a for Q1 | | n/a for Q2 | | | - | - | 0% |
| 67 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | Compile an LED Manifesto per Directorate indicating their contribution to LED and submit to Council by 30 September 2013 | Manifesto submitted to council by 30 September | 1 | | n/a for Q2 | | | - | - | 0% |
| 68 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | To develop a job creation plan (EPWP) to create 840 jobs per annum and submit to Management by end of August 2013 | Job creation plan submitted to management by 31 August | 1 | | n/a for Q2 | | | - | - | 0% |

Makrhudutamaga Local Municipality

| SDBIP Indicator No. | National KPA | Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator | (Year under Review) | | Year under Review | | Planned Measure for improvement | Budgeted Expenditure as at Q2 (2013/2014) | Actual Expenditure Q2 (2013/2014) | Spending % |
|---------------------|-----------------------------------|--|--|--|---------------------|-----------|-------------------|-----------|---------------------------------|---|-----------------------------------|------------|
| | | | | | Target Q1 | Actual Q1 | Target Q2 | Actual Q2 | | | | |
| 74 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | Coordinate 4 LED Forum meetings per annum | Number of LED Forum meetings held | 1 | | 1 | | | 125 000.00 | 3 150.00 | 3% |
| 75 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | Host 1 LED Summit by end of March | Number of LED Summits held | n/a for Q1 | | n/a for Q2 | | | | | |
| 76 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | Attend 4 tourism shows to market the tourism potential of the municipality | No of tourism shows attended | 1 | | 1 | | | 850 000.00 | - | 0% |
| 77 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | Develop 1 Tourism brochure (updated) with new establishments and attractions | Number of revised tourism brochures developed/produced | n/a for Q1 | | n/a for Q2 | | | - | - | 0% |
| 78 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | Develop informal trading markets in 2 locations by end of June | % completion of market stalls constructed | 25% | | 50% | | | 450 000.00 | - | 0% |
| 79 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | Develop 1 Heritage management strategy and submit to Management and Council by end of June | 1 heritage management strategy developed | n/a for Q1 | | n/a for Q2 | | | - | - | 0% |

Makhuduthamaga Local Municipality

| SDBIP Indicator No. | National KPA | Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator | (Year under Review) | | Year under Review | | Planned Measure for improvement | Budgeted Expenditure as at Q2 (2013/2014) | Actual Expenditure Q2 (2013/2014) | Spending % |
|---------------------|-----------------------------------|--|---|---|---------------------|-----------|-------------------|-----------|---------------------------------|---|-----------------------------------|------------|
| | | | | | Target Q1 | Actual Q1 | Target Q2 | Actual Q2 | | | | |
| 69 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | Submit a quarterly progress report to management regarding the implementation of EPWP | Number of reports submitted to management | 1 | | 1 | | | - | - | 0% |
| 70 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | Interact with other spheres of Government to promote arts and culture | Number of interaction initiated with other spheres of government regarding arts, crafts and culture | n/a for Q1 | | 1 | | | - | - | 0% |
| 71 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | Support at least 12 SMMEs by end of June | Number of SMMEs supported | 3 | | 3 | | | 1 075 000.00 | 582 328.75 | 54% |
| 72 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | Arrange training initiatives for enterprises 4 times per annum | Number of training programmes coordinated for SMMEs/Cooperatives | 1 | | 1 | | | | | |
| 73 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | Review the LED Strategy and submit to Council by end of June | %progress of LED Strategy reviewed | n/a for Q1 | | n/a for Q2 | | | 100 000.00 | - | 0% |

Makhuduthamaga Local Municipality

| SDBIP Indicator No. | National KPA | Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator | (Year under Review) | | Year under Review | | Planned Measure for Improvement | Budgeted Expenditure as at Q2 (2013/2014) | Actual Expenditure Q2 (2013/2014) | Spending % |
|--|-----------------------------------|---|--|--|---------------------|-----------|-------------------|-----------|---------------------------------|---|-----------------------------------|------------|
| | | | | | Target Q1 | Actual Q1 | Target Q2 | Actual Q2 | | | | |
| 80 | Economic Development and Planning | Promote Local Economic Development (LED) in the municipal area | To revive at least 2 cultural villages by the end of June | No of cultural sites revived | n/a for Q1 | | n/a for Q2 | | | 200 000.00 | - | 0% |
| 81 | Economic Development and Planning | To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business | To review the SDF in line with the new national Guidelines and submit to Council by 30 June 2014 | 100% revised SDF in line with new guidelines | 25% | | 50% | | | - | - | 0% |
| 82 | Economic Development and Planning | To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business | To review the Land Use Scheme/Policy and submit to Council for approval by March 2014 | % completion of the Review of the Land Use Scheme/Policy | 25% | | 50% | | | - | - | 0% |
| 87 | Economic Development and Planning | To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business | Acquire 1 land parcel for Municipal park | % acquisition of land for Municipal Park | 25% | | 50% | | | 556 000.00 | - | 0% |
| 88 | Economic Development and Planning | To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business | Complete landscaping for Municipal Garden and development of parking space by end of June | % completion | 25% | | 50% | | | 369 600.00 | - | 0% |
| 89 | Economic Development and Planning | To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business | Acquire GIS software and hardware | % completion | n/a for Q1 | | 100% | | | - | - | 0% |
| Total | | | | | | | | | | 3 845 600.00 | 707 298.75 | 18% |
| Other administration programmes not in the SDBIP | | | | | | | | | | 1 605 250.00 | 289 796.24 | 18% |
| Salaries | | | | | | | | | | 2 426 951.90 | 1 876 423.89 | 77% |
| Total including salaries | | | | | | | | | | 7 877 801.90 | 2 873 518.88 | 36% |

BUDGET AND TREASURY: HALF-YEARLY PERFORMANCE REPORT 2013/14



ANNEXURE A: Half-Yearly Performance Report

Department: Budget & Treasury

| SDBP Indicator No | National KPA Strategic Objective | Measurable Objective/Output | Performance Measure/Indicator | Year under review (2013/2014) | | Year under review (2013/2014) | | Planned Measure for improvement | Budgeted Expenditure as at Q2 (2013/2014) | Actual Expenditure Q2 (2013/2014) | Spending % |
|------------------------|--|---------------------------------------|---|-------------------------------|-----------|-------------------------------|-----------|--|---|-----------------------------------|------------|
| | | | | Target Q1 | Actual Q1 | Target Q2 | Actual Q2 | | | | |
| 91 Financial Viability | To build a sustainable revenue base for the municipality | Update Valuation roll of Municipality | Optimize revenue base through enhanced collection processes | 0% | 0% | 25% | 25% | 25% Information for properties was received from planning in November 2013. The valuer started the process in December 2013 and the valuation roll will be updated in the third quarter. | 75 884.80 | - | 0% |
| 92 Financial Viability | To build a sustainable revenue base for the municipality | | | | 25% | 50% | 0% | 0% Make a provision for contingent liability for the previous debt collector and to work together with the National Treasury to collect outstanding debts from non paying government departments | 1 136 290.00 | - | 0% |
| 93 Financial Viability | To build a sustainable revenue base for the municipality | | To unbundled assets in compliance with GRAP 17 and submit a report to Council | 25% | 25% | 50% | 50% | 50% None | 800 000.00 | 552 105.26 | 69% |
| 94 Financial Viability | To build a sustainable revenue base for the municipality | | To ensure municipal assets are in good conditions | 25% | 25% | 50% | 50% | 50% Adjust the budget during adjustment budget to be able to maintain the municipal assets effectively as planned | 200 000.00 | 368 506.22 | 194% |
| 95 Financial Viability | To build a sustainable revenue base for the municipality | | Run depreciation in compliance with GRAP 17 monthly | 25% | 25% | 50% | 50% | 50% N/A | 7 061 114.27 | 6 865 653.30 | 97% |
| 96 Financial Viability | To build a sustainable revenue base for the municipality | | To safeguard municipal assets through insuring all assets | 100% | 100% | 0% | 0% | 0% Adjust the budget during adjustment budget | 528 000.00 | 279 009.68 | 53% |
| 97 Financial Viability | To build a sustainable revenue base for the municipality | | Acquire office equipment and furniture according to the correct specifications by end of December | 50% | 25% | 100% | 0% | 0% Acquire office equipment in the third quarter | 790 521.60 | 198 500.00 | 25% |
| 98 Financial Viability | To build a sustainable revenue base for the municipality | | To segregate the vehicles of the municipality by installing Vehicle Tracking device by end of September | 100% | 100% | 0% | 0% | 0% To ensure that all vehicle have the tracking device | 68 562.56 | 5 336.00 | 8% |
| 99 Financial Viability | To build a sustainable revenue base for the municipality | | To have stationery for all staff | 25% | 25.00% | 50% | 50% | 50% Manage inventory effectively to ensure that correct inventory is held in the storeroom and available for use when needed | 660 380.16 | 280 271.15 | 39% |

| | | | | | | | | | | | |
|--------------------------|---------------------|--|---|-----|--------|-----|-----|--|---------------|---------------|------|
| 100 | Financial Viability | To build a sustainable revenue base for the municipality | To Purchase 3 Vehicles by end of September | 3 | 0 | 3 | 0 | The budget will be shifted to community services to acquire traffic vehicles | 600 000.00 | - | 0% |
| 101 | Financial Viability | To build a sustainable revenue base for the municipality | To ensure the smooth running of vehicles and plant (adequate fuel and oil) | 25% | 25 | 50% | 50% | Adjust the budget during adjustment budget. | 600 000.00 | 653 811.91 | 109% |
| 102 | Financial Viability | To build a sustainable revenue base for the municipality | To comply with traffic rules and regulations by paying Annual License Vehicle/Plant disks | 25% | 25% | 50% | 50% | Adjust the budget during adjustment budget. | 10 000.00 | 10 624.00 | 106% |
| 103 | Financial Viability | To build a sustainable revenue base for the municipality | To comply with s65 of MFMA by Managing contracted services | 25% | 25% | 50% | 50% | Ensure that all invoices received for goods and services rendered are processed within 30 days. | 7 331 960.34 | 7 301 971.81 | 100% |
| 104 | Financial Viability | To build a sustainable revenue base for the municipality | spend at least 95% of the approved capital budget for the municipality | 20% | 0% | 40% | 0% | The municipality must adjust the budget for capital assets during adjustment budget to be able to acquire the planned assets as the whole budget was used to fund the 2012/13 commitments. | 2 600 000.00 | 4 699 963.40 | 181% |
| 105 | Financial Viability | To utilize FMG as per DORA | Financial Management improvement. | 25% | 25% | 50% | 50% | None | 874 624.00 | 895 264.53 | 102% |
| 106 | Financial Viability | To utilize MSG as per DORA | % progress on MSG | 25% | 25% | 50% | 50% | None | 600 000.00 | 590 000.00 | 98% |
| 107 | Financial Viability | To build a sustainable revenue base for the municipality | Compile GRAP Annual Financial statement and submit to Auditor General by 31 August | 25% | 100% | 50% | 0% | None. The municipality prepared the Annual financial statements for 30 June 2013 in house and therefore the lower spending is because the budget is only needed for support and not outsourcing the function. The budget and SDBP will be adjusted during adjustment budget. | 211 097.60 | 30 000.00 | 14% |
| 108 | Financial Viability | To build a sustainable revenue base for the municipality | Ensure clean audit opinion on or before June 2014 | 25% | 25.00% | 50% | 50% | Adjust the budget during adjustment budget. | 1 888 297.95 | 1 997 349.90 | 116% |
| 109 | Financial Viability | To build a sustainable revenue base for the municipality | To obtain clean audit | 25% | 25% | 50% | 50% | Action plan were performed to ensure that we obtained clean audit. | - | - | 0% |
| Total | | | | | | | | | 25 837 333.30 | 24 833 823.16 | 96% |
| N.B | | | | | | | | | 4 577 345.39 | 4 399 504.08 | 96% |
| Total including Salaries | | | | | | | | | 30 414 678.69 | 29 233 027.24 | 96% |