

# FIRST QUARTER REPORT

2019/2020



MAKHUDUTHAMAGA  
LOCAL  
MUNICIPALITY

Mmogo re samela diphetogo! | Together working for change!

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No. 01 Groblersdal Road, Jane Furse



## **PART 1: GENERAL INFORMATION**

### **1.1 VISION, MISSION AND VALUES**

#### **1.1.1 VISION**

To be a catalyst of integrated community driven service delivery

#### **1.1.2 MISSION**

- To strive towards service excellence
- To enhance robust community based planning
- To ensure efficient and effective consultation and communication with all municipal stakeholders

#### **1.1.3 VALUES**

- High standard of professional ethics
- Consultation
- Service standards
- Access
- Courtesy
- Information
- Openness and transparency
- Redress
- Value for money

## EXECUTIVE PERFORMANCE SUMMARY

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
- Develop a performance management system;
  - Set targets, monitor and review performance based on indicators linked to the IDP;
  - Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;
  - Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
  - Conduct an internal audit on performance before the reports are tabled;
  - Have the annual performance report audited by the Auditor General; and
  - involve the community in setting indicators and targets and reviewing municipal performance.
- b) A municipal performance management system is the primary mechanism to monitor, review and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. Performance management monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the integration of a performance management system across all functions at an organisational level.
- c) Efficient performance reporting result from effective IDP planning. The 2019/20 1<sup>st</sup> quarter performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2019/20 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).
- d) The 2019/20 1<sup>st</sup> quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.

The municipality had **89** targets for the 1<sup>st</sup> quarter and managed to achieve **71** targets which is **80%** percent of the total quarterly targets. The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
KPA1: SPATIAL RATIONALE	To ensure acquisition and sustainable use of land and promote growth and development	03	03	0	100%
KPA: 2 BASIC SERVICE DELIVERY	To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with	16	14	02	87%



	<b>roads &amp; storm water, bridges electricity and housing</b>				
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	1	1	0	100%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	13	10	03	77%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	24	19	05	79%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	32	24	08	73%
<b>TOTAL</b>		<b>89</b>	<b>71</b>	<b>18</b>	<b>80%</b>

The below table shows the comparative of 1<sup>st</sup> quarter performance report of 2018/2019 and current 1<sup>st</sup> quarter performance 2019/2020. In overall there is an improvement, although declined on KPA 4 and 5.

Key Performance Areas	No. of targets 1 <sup>st</sup> quarter 2019/20	No. of targets 1 <sup>st</sup> quarter 2018/19	No of achieved target 2019/20	No. of achieved targets 1 <sup>st</sup> quarter 2018/2019	No. of Not targets Achieved 2019/20	No of not achieved targets 1 <sup>st</sup> quarter 2018/19	% performance 2019/20	% performance percentage 1 <sup>st</sup> quarter 2018/19	Status
KPA 1	03	10	03	1	0	9	100%	10%	Improved
KPA:2	16	17	14	13	2	4	87%	76%	Improved
KPA 3	1	3	1	3	0	0	100%	100%	Same
KPA:4	13	11	10	10	3	1	77%	91%	Declined
KPA5	24	21	19	17	5	4	79%	81%	Declined
KPA 6	32	21	24	12	8	9	75%	57%	Improve
Total	89	83	71	56	18	27	80%	67%	Improv

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Municipal overall key challenges and remedial action is illustrated on the below table

KEY CHALLENGES	Remedial Action
Adequately not achieving targets and Poor planning	To plan adequately and budget enough for the projects Mid-year review
Low revenue collection and Lack of corporation with government department and local business	Communicate with public works and treasury timeously and engage local business
H/H Waste Collection and Lack of corporation with communities	Continuously engage with communities
Under staffing at corporate services or key vacant position	Fill the manager human resource and manager admin and governance.

## PART 2: FINANCIAL INFORMATION

The Municipality's total budgeted revenue for the 2019/20 financial year amounts to **R 427 204 789.13** which is made of **R 94 311 789.13** from own sources of revenue and **R 332 893 000.00** from government grants.

The total actual revenue to date is **R 143 231 894.43** which makes about **86%** of the total budgeted revenue to-date to the amount of **R 167 250 581.84**. The overall total expenditure to-date amounts to **R 99 328 939.86** which reflects about **79%** of the total to-date expenditure budget amount of **R 126 471 388.08** as at **30 September 2019**.

### **BUDGETED EXPENDITURE AND ACTUAL EXPENDITURE TO DATE**

The Municipality's total budgeted expenditure for the 2019/20 financial year amounts to **R 427 040 053.39** which is made of operational expenditure to the amount of **R 337 027 359.39** and capital expenditure to the amount of **R 90 012 694**.

The actual expenditure amounts to **R 29 309 330.82** for the month of September 2019 and to-date actual expenditure amounts to **R 97 832 301.34** for the 2019/20 financial year.

The total expenditure for the month of September 2019 to the amount of **R 29 745 689.90** consists of operational expenses to the amount of **R 29 309 330.82** and capital expenditure to the amount of **R 436 359.11**. The overall total expenditure to-date amounts to **R 99 328 939.86** which reflects about **79%** of the total to-date expenditure budget amount of **R 126 471 388.08** as at **30 September 2019**. The municipality has under spent by **21%** as at the end of the first quarter for the 2019/20 financial year.

### **EXPENDITURE AND VARIANCE ANALYSIS**

The municipality has budgeted to spend **R 126 471 388.08** as at **30 September 2019** and managed to spend **R 99 328 939.8**

For the detailed report refer to Budget and treasury quarterly report

## PART 3: PERFORMANCE INFORMATION

## KPA 1: SPATIAL RATIONALE

**Strategic Objective: To ensure acquisition and sustainable use of land and promote growth and development**

Total Number of Quarterly targets.	03	Total Number of Achieved targets.	03	Number of Not Achieved targets.	0	Performance Percentage	100%
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IDP Ref No.	Direct orate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1 <sup>st</sup> Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. 2019/2020 ('000')
							1 <sup>st</sup> Quarter	1 <sup>st</sup> Quarter Actual.	Achieve / Not Achieved.	Challenges	Remedial Action.			
SR01	EDP	Land acquisition	To secure land for coordinated spatial development.	No. of ha acquired	227 ha acquired	200ha	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Land Survey	To alienate Municipal Land	No. of ha to be surveyed	0	50ha	0	N/A	N/A	N/A	N/A	N/A		
SR02	EDP	Spatial planning (demarcation of site)	To promote proper and efficient planning practice	No. of Settlement demarcated	01( Ga Maitla demarcation of sites )	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SR03	EDP	GIS implementation and support	To ensure functional and effective GIS	No. of GIS software updated	Live GIS system	3	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of GIS databases updated	Live GIS system	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A



DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1 <sup>st</sup> Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. 2019/2020 ('000')
							1 <sup>st</sup> Quarter	1 <sup>st</sup> Quarter Actual.	Achieved / Not Achieved.	Challenges	Remedial Action.			
				No. of GIS applications updated	Live GIS system	5	5	5	Achieved	None	None	Application update report	R 100	R 0.00
SR04	EDP	Development of precinct plans at Glen Cove	To promote growth and development in nodal areas.	No. of Precinct plans developed	Approved budget	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SR05	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	No. of workshops held.	1 LUMS workshop	16	4	4	Achieved	None	None	Attendance register.	R 0.00	R 0.00
				No. of LUS approved.	Draft Land Use Schemes	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of SPLUM-by-law submitted for promulgation	New Indicator.	1	1	1	Achieved	None	None	Letter of submission and SPLUM bylaw	R 0.00	R 0.00
SR05	EDP	Development of building control By-Law	To promote proper and efficient enforcement of NBRBS Act on building practices	No. of building control By-Law Developed and approved.	Approved Building Control Policy	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total													R 4 500	R 0.00

## KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

**Strategic Objective:** To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing

Total Number of Quarterly targets.		Total Number of targets.	Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
16		14	2		87%

DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1 <sup>st</sup> Quarter	1 <sup>st</sup> Quarter Actual	Achieved/ Not Achieved.	Challenges.	Remedial Action		
S01	Infrastructure Services	Construction of Makgwabe Mphane Access Road (10km) – Phase 2	To improve accessibility of villages within Makhudutha maga.	Percentage (%) progress for Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	Contractor Completed earthworks and pavement layers for 5km road.	100%	75%	95% of Progress. Concrete works and road marking in progress.	Achieved	None	None	R 11 709	R5 656
S02	Infrastructure Services	Construction of Mampane access road Phase 4 (5km)	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of Mampane access road Phase 4	Contractor finished site establishment.	100%	25%	45% of Progress. Site Camp in progress. Alternative road complete and 3700m in box cutting	Achieved	None	None	R23 270	R 1 930



P ar a m e t e r	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1 <sup>st</sup> Quarter	1 <sup>st</sup> Quarter Actual	Achieved/Not Achieved.	Challenges.	Remedial Action			
503	Infrastructure Services	Construction of Marishane and Phahla Internal Streets (4.2km)	To improve accessibility within Makhudutha maga	Percentage (%) progress for the Construction of Marishane Phahla Internal Street	Design Report	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
504	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhudutha maga	Percentage (%) progress for the Construction of Matulaneng Access Bridge	Design Report	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
505	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhudutha maga	Percentage (%) progress for the Construction of Stocking internal street (5.3km)	Design Report	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
506	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhudutha	Percentage (%) progress for Construction of road from	Design Report	50%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

JP ef o.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20 20	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expendi ture. ('R000')
							1 <sup>st</sup> Quart er	1 <sup>st</sup> Quart er Actual	Achiev e/ Not Achiev ed.	Challe nges.	Remedial Action			
			maga	Mashabela Tribal office to Machacha (5km)										
S07	Infrastructure Services	Construction of road from Mokwete to Molepane (10 km)	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of road from Mokwete to Molepane (5km)	Design Report	50%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
S08	Infrastructure Services	Construction of Rietfontein storm water control	To sustain the life span of the access road	Percentage (%) progress for Construction of Rietfontein storm water control	Consultant appointed	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
S09	Infrastructure Services	sustain of access road from Maila to Mapitsane Tribal Office(3.6km)	To improve accessibility of villages within Makhudutha maga	No Designs developed for access road from Maila Mapitsane to Magolego Tribal Office(3.6km)	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
S10	Infrastructure Services	Designs of access road from Glen Cowie Office to Phokwane (7km)	To improve accessibility of villages within Makhudutha	No Designs developed for access road from	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20 20	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expendi- ture. ('R000')
							1 <sup>st</sup> Quart er	1 <sup>st</sup> Quart er Actual	Achiev ed/ Not Achiev ed.	Challe nges.	Remedial Action			
			maga	Glen Cowie Old Post Office to Phokwane (7km)										
S011	Infrastructure Services	Designs of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhudutha maga	No of Designs developed for access from Lobethal to Tisane(3.3km )	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
S12	Infrastructure Services	Construction of Seruleng/Marishan Access Bridge	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of Seruleng/M arishane Access Bridge	Design Report	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
S13	Infrastructure Services	Rehabilitation of access road to Phahla Tribal office (1.5km)	To improve condition of access road to Phahla Tribal office.	Percentage (%) progress for Rehabilitatio n of access road to Phahla Tribal office	Design Report	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
S14	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve lifespan of service delivery infrastructure	Percentage ( %) of expenditure implementation on budget for Repair and	Developed Maintenance plan for Repair and Maintenance of	80%	20%	27% (actual expendit ure/Total budget x100).	Achieved	None	None	Maintenance report	R 21 739	R6 855

DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1st Quarter	1st Quarter Actual	Achieved/ Not Achieved.	Challenges.	Remedial Action			
				maintenance of roads, bridges and storm water in terms of (actual expenditure /Total budget x100).	roads, bridges and storm water									
3S15	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	Percentage (%) of expenditure budget implemented on Repairs and Maintenance of electricity infrastructure in terms of (actual expenditure /Total budget x100)	Developed Maintenance plan for Repairs and Maintenance of electricity Infrastructure	80%	20%	10% (actual expenditure /Total budget x100).	Not Achieved	Change of the initial plan to address ad-hoc incidents (Library break in and some emergencies at various municipalities)	Beef-up maintenance team to absorb numerous activities	Maintenance report	R 2 174	R404
3S16	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery assets.	Percentage of implementation expenditure for Repairs and Maintenance	Developed Maintenance plan for Repairs and Maintenance	80%	20%	20% (actual expenditure /Total budget x100).	Achieved	None	None	Maintenance report	R 2 478	R601



IP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20 20	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expendi ture. ('R000')
							1 <sup>st</sup> Quart er	1 <sup>st</sup> Quart er Actual	Achiev e/ Not Achiev ed.	Challe nges.	Remedial Action			
				for other assets in of expenditure (actual /Total budget x100).	ce for other assets									
S17	Infrastructure Services	Job creation projects through Ward based Expanded Public Works Programme/ Projects	To alleviate unemployment and poverty	No of jobs created through EPWP	138 jobs created	138	138	143	Achieved	None	None	Employment contracts	R 2 070	R320
S18	Infrastructure Services	Construction of Mohlala/ Ngwanatshwane access bridge	To improve accessibility within Makhudutha maga	Percentage (%) progress for the Construction of Mohlala/ Ngwanatshwane Access Bridge	Design Report	100%	0%	N/A	N/A	N/A	N/A		N/A	N/A
S19	Infrastructure Services	Free Electricity	To improve the lives of indigent households	No of indigent households provided with FBE	8102	8102	8102	8102	Achieved	None	None	Indigent register	R 4 500	R 1 303
S20	Infrastructure Services	Fencing of Masemola Sports Facilities and Thusong Centre	To secure Municipal land against illegal occupants.	No of fencing completed	0	2	0	N/A	N/A	N/A	N/A		N/A	N/A

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1 <sup>st</sup> Quarter	1 <sup>st</sup> Quarter Actual	Achieved/ Not Achieved.	Challenges.	Remedial Action			
IS21	Infrastructure Services	Partitioning of New Municipal Offices	To create office space for municipal employees	Percentage (%) progress of partitioning of New Municipal Offices	New building	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IS22	Infrastructure Services	Construction of Weigh bridge at Madibong Land fill site	To enhance Landfill operations	Percentage (%) progress of Construction of Weigh bridge at Madibong Land fill site	Land fill site	100%	50%	70% (layer works completed, Mechanical works in progress)	Achieved	None	None	Progress report/ Completion Certificate	R 2 300	R 2400
IS52	Community Services	Solid waste collection	To promote a healthy and clean environment	No H/H Solid Waste collected	55 skip bins collected weekly	750	750	0 collection (145 ready to be collected)	Not Achieved	Community members are not willing to participate in the filling of the forms for data collection	To collect the waste to the 2 blocks that have completed the forms	Collection register	R 2 300	R 1000

1<sup>st</sup> Quarter Report

JP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20 20	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expendi ture. ('R000')
							1 <sup>st</sup> Quart er	1 <sup>st</sup> Quart er Actual	Achiev ed/ Not Achiev ed.	Challe nges.	Reme dial Action			
S53	Community Services	Landfill Operation	To comply with minimum license standards	Percentage % of waste received and disposed (total waste received /total No. of waste disposed	100%	100%	100%	100%	Achieved	None	None	Disposal register and received register	R 25 800	R 6 498
S55	Community Services	Fencing cemeteries	To protect gravestones from wandering animals	No of Cemeteries fenced.	05 Cemeterie s fenced	5	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
S56	Community Services	Environmental care	To promote environmenta l awareness to communities	No of Environmenta l awareness and Clean- up campaigns held	08 campaigns conducted	4	1	2	Achieved	None	None	Reports and attendance register	R250	R0.00
S57	Community Services	Library promotions.	To promote the culture of reading and learning	No of Library Awareness Campaign held	8 awareness campaigns conducted	8	2	2	Achieved	None	None	Attendance registers & reports	R 150	R0 00
S58	Community Services	Disaster Management	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided. (Disaster cases attended /total number of	Draft disaster managem ent plan	100%	100%	100%	Achieved	None	None	Completed assessment forms	R 2 000	R 425



IP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/20 20	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expendi- ture. ('R000')
							1 <sup>st</sup> Quarter	1 <sup>st</sup> Quarter Actual	Achiev e/ Not Achiev ed.	Challe nges.	Remedial Action			
				reported disaster cases.										
S59	Community Services	Disaster Management	To educate communities to respond adequately to disaster events	No. Disaster awareness campaigns and advisory forums held	10 Disaster awareness campaigns conducted	8	0	0	N/A	N/A	N/A	N/A	N/A	N/A
S60	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotions activities held	07 activities held	7	2	3	Achieved	None	None	Attendance register	R 800	R 191
S61	Community Services	Arts and culture promotion	To promote and sustain cultural heritage	No of Arts and culture promotions activities held	6 Arts and culture activities held	8	2	5	Achieved	None	None	Attendance register	R 700	R 0.00
S62	Community Services	Traffic Management System	To enhance law enforcement	No of management System acquired	New indicator	1	0	0	N/A	N/A	N/A	N/A	N/A	N/A
S63	Community Services	Road safety.	To promote road safety	No of Road safety campaigns held	National and provincial road safety strategy	4	1	2	Achieved	None	None	Attendance register	R 100	R 0.00
S64	Community Services	Purchase of Traffic Equipment	To enhance law enforcement and revenue collection	No. of Traffic equipment purchased	New indicator	08	0	0	N/A	N/A	N/A	N/A	N/A	N/A

P af 2.	Directorate	Project	Measurabl e Objective	Key Performan ce Indicator.	Baseline	Annual Target 2019/20 20	2019/2020 1st Quarterly Performance.				Means of verificati on	Annual Budget 2019/2020 (‘R000’)	Expendi ture. (‘R000’)
							1 <sup>st</sup> Quart er	1 <sup>st</sup> Quart er Actual	Achiev e/ Not Achiev ed.	Challe nges.	Reme dial Action		
ital													R 27 583

## KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To create and manage an environment that will develop, stimulate and strengthen local economic growth

Total Number of Quarterly targets.	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
01	01	0	100%

DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.				Means of verification	Annual Budget 2019/2020 R'000'	Expenditure R'000'
							1st Quarter	1st Quarter Actual.	Achieve/ Not Achieved.	Challenges.	Remedial Action		
ED01	EDP	LED forums	To improve access to economic opportunities	No of LED forums held	4	4	1	1	Achieved	None	None	R60	R10
ED02	EDP	SMME support	To promote SMME growth, sustainability and job creation	Number of SMMEs supported No of feasibility study conducted	15 0	7 1	0 0	N/A N/A	N/A N/A	N/A N/A	N/A N/A	R 1 500	N/A
ED03	EDP	Review of Tourists guide pack (shago la moeng)	To promote Local tourism	No of tourists guide pack reviewed	0	1	0	N/A	N/A	N/A	N/A	R0.0	N/A
ED04	EDP	Manufacturing industry analysis study.	To improve economic productivity in Manufacturing	No of manufacturing analysis study conducted	0	1	0	N/A	N/A	N/A	N/A	R0.00	N/A
Total												R1 560	R10

## KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

Total Number of Quarterly targets.	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
13	10	3	77%

No.	Direct or Indirect	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.				Challenges	Remedial Action	Means of verification	Annual Budget. 2019/2020	Expenditure. R'000'
							1st Quarter	1st Quarter Actual.	Achieve/Not Achieved.						
BT01	BTO	Implementation on mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live.	9	9	9	9	Achieved	None	None	Approved Trial Balance	R1 000	R 77	
BT02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	No. of Revenue Enhancement Strategies implemented.	36	36	10	2	Not achieved	No implementation by the user department.	User department starts implementing or reporting challenges	Revenue enhancement strategies progress report.	R 500	R 0.00	
BT03	BTO	Own Revenue collection.	To increase own revenue and reduced	No. of supplementary valuation rolls.	1	1	0	0	N/A	N/A	N/A	N/A	N/A	N/A	
				No. of customer awareness campaigns conducted.	0	4	1	0	Not achieved	Time constraint during AFS preparations & Audit.	Awareness to be done in the second quarter.	Attendance registers	R 300	R 0.00	
BT03	BTO	Own Revenue collection.	To increase own revenue and reduced	Percentage of billed revenue collected.	50%	95%	15%	9%	Not Achieved	Property owners not paying their debts. Summons issued on	Appointed debtor collector. Public Works in a process	Approved Revenue report	R 1 600	R 168	

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No.	Direct or Indirect	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/2020 1 <sup>st</sup> Quarterly Performance.						Means of verification	Annual Budget, 2019/2020 R'000'	Expenditure, R'000'
							1 <sup>st</sup> Quarter	1 <sup>st</sup> Quarter Actual.	Achieve/Not Achieved.	Challenges	Remedial Action				
			dependence on grants								traffic fines not paid.	of registering all government properties			
BT04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	No. of procurement plans approved.	1	1	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT05	BTO	Financial Management capacity building.	To enhance human resource competency	No. of Interns on MFMA programme.	8	8	8	8	Achieved	None	None	Internship contracts.	R1 152	R 345	
				No. of trainings attended by BTO staff.	2	3	0	0	N/A	N/A	N/A	N/A	N/A	N/A	
				No. of Financial systems maintained.	1	1	1	1	Achieved	None	None	Invoices for service provided.	R 348	R 0.00	
				No. of draft annual budgets tabled.	1	1	0	0	N/A	N/A	N/A	N/A	N/A	N/A	
BT06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	No. of adjustment budgets approved	1	1	0	0	N/A	N/A	N/A	N/A	N/A	N/A	
				No. of Reports submitted,	12	12	3	3	Achieved	None	None	Acknowledgement of receipts	R 0.00	R 0.00	



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No.	Direct orate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/2020 1 <sup>st</sup> Quarterly Performance.				Challenges	Remedial Action	Means of verification	Annual Budget. 2019/2020 R'000'	Expenditure. R'000'
							1 <sup>st</sup> Quarter	1 <sup>st</sup> Quarter Actual.	Achieve/ Not Achieved.						
3107	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	No. of creditors payment period No. of creditors reconciliations report No. of assets verification activities conducted	30 days 12 8	30 days 12 8	30 days 3 2	30 days 3 2	Achieved Achieved Achieved	None None Time constraint during audit.	None None Second verification to be completed in second week of October.	Acknowledge ment of receipt. Payables ageing analysis. Payables ageing analysis.	R 0.00 R 0.00 R 0.00	R 0.00 R 0.00 R 0.00	
3108	BTO	Asset management	To adequately manage all municipal assets.	No. of municipal assets repaired or maintained. No. of furniture purchased No. of assets insured	300 400 1445	50 400 1704	30 0 1704	30 0 1704	Achieved N/A Achieved	None N/A None	None N/A None	Completion certificates signed by HOD. N/A Insurance register.	R 900 N/A R 900	R 461 N/A R 565	
BT12	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	AGSA audit report	Qualified audit opinion	Unqualified audit opinion.	Unqualified audit opinion	0	N/A	N/A	N/A	N/A	N/A	N/A	
Total															R 1161

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5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Quarterly targets.	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
24	19	5	79%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.						Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure e "R000"
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieve d.	Challeng es.	Remedi al Action				
GG01	Municipal Manager's Office	Risk management programmes.	To promote an effective risk management.	Number of Risk Assessments Conducted	2018/2019 Approved IDP and SDBIP	6	3	3	Achieved	None	None	Assessment Reports	R 500	R 0.00	
				Number of Anti-Fraud and corruption awareness activities conducted	Anti-fraud and corruption awareness	1	0	N/A	N/A	N/A	N/A	N/A			
				Number of Risk Management Trainings	Approved training policy	1	0	N/A	N/A	N/A	N/A	N/A			
				Number of quarterly reports submitted to audit committee Meetings	Terms of reference for risk management committee	4	1	1	Achieved	None	None	Approved risk management committee report			



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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1 <sup>st</sup> Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure "R000"
							1 <sup>st</sup> Quarter	1 <sup>st</sup> Quarter Actual.	Achieve / Not Achieve d.	Challeng es.	Remedi al Action			
GG02	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	Number of risk based internal audits reports.	14 risk based audit projects completed in 2018/19	14	2	2	Achieve d	None	None	Risk Based Audit reports	R 2 700	R195
GG03	Municipal Manager's Office	Audit Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	Number of performance information audits	Performance information report	4	1	1	Achieve d	None	None	Performance information audit report	R 800	R139
				Number of professional development training, workshop and forum for internal audit personnel attended	No Baseline	4	1	0	Not Achieve d	Under staffing and focus was on AGSA audit	To be attende d in the second Quarter	Attendance registers		
				Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.)	100%	100%	100%	100%	Achieve d	None	None	Ad-hoc reports		
				No. of Oversight reports.	4 Oversight reports	4	1	1	Achieve d	None	None	Oversight reports and council resolution		

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure e "R000"
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieved.	Challenges.	Remedial Action			
GG0 4	Corporate Services	Conduct Bathopele build-up campaign	To bring services to the communities in collaboration with sector departments	Number of Bathopele a build-up Campaign conducted	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	
GG0 5	Corporate Services	Implement Customer care services standards	To promote compliance with Bathopele principles	No. of customer care service standards workshop held	1	2	1	0	Not achieved	Lack of Capacity	Request assistance from office of the premier	Invitations Attendance register& report	R 0.00	R 0.00
				No. of Bathopele Committee meetings held	3	12	3	3	Achieved	None.	None	Invitations Attendance register& report	R 00	R 0.00
				No. of Bathopele community awareness campaign conducted	0	4	1	1	Achieved	None	None	Invitations Attendance register& report	R0.00	R0.00
				No. of complaints management reports developed	8	12	3	0	Achieved	None	None	Complaints register & report	R0.00	R0.00
GG0 6	Corporate Services	Display Bathopele Service delivery charter	To promote compliance with Bathopele principles	No. of sites for service delivery charter displayed in all municipal	0	12	0	N/A	N/A	N/A	N/A	N/A	N/A	

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure "R000"
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieved.	Challenges.	Remedial Action			
				buildings										
GG07	Corporate Services	Develop municipal services excellent awards	To improve staff morale and performance	No. of municipal service excellent award model developed	0	1	1	0	Not achieved	Lack of capacity	Benchmark with the Office of the Premier	Service excellence model/pla n Council Resolution	R 0.00	R 0.00
GG08	Corporate Services	Celebrate Africa service day	To bring services to the communities in collaboration with sector departments (Khayethu Deployment)	No. of sector department support during Africa service day celebration	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GG09	Corporate Services	Celebrate Public Service month		No. of teams deployed to sector departments for support during Public Service month celebration	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GG10	Corporate Services	Multi media channels	To enhance public participation in the affairs of the municipality	SMS's communication send	No. of SMS communication send	60 000	15 000	13400	Not Achieved	Limited activities	To continue communicate more	SMS usage report	R 800	R789

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1 <sup>st</sup> Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure "R000"
							1 <sup>st</sup> Quarter	1 <sup>st</sup> Quarter Actual.	Achieve / Not Achieved.	Challenges.	Remedial Action			
GG 11	Municipal Manager's Office	Publications.	To ensure effective involvement and participation of all stakeholders.	Radio slots acquired	No. of Radio slots acquired	4	1	4	Achieved	None	None	Radio slots confirmation	R 5 650	R2 330
				Number of LENTSU Newsletter booklets published	1 4000	5 000	2 500	2500	Achieved	None	None	Hardcopies of documents published		
				Number of 2020 Branded Diaries published	1 500	1 600	0	N/A	N/A	N/A	N/A	N/A		
				No. of 2020 branded Calendars published.	6000	6 000	0	N/A	N/A	N/A	N/A	N/A		
				Number of SOMA speech booklets published.	5250	2 000	0	N/A	N/A	N/A	N/A	N/A		
				Number of Budget speech Booklets published	0	2000	0	N/A	N/A	N/A	N/A	N/A		N/A



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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure "R000"
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieve d.	Challeng es.	Remedi al Action			
GG12	Municipal Manager's Office	Branding of municipal assets.	To profile and promote Makhuduthamaga brand.	Number of municipal assets branded	Municipal assets	14	0	0	N/A	N/A	N/A	R 500	R0	
GG13	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	Number of information boards installed	Bathopelle Principles	16	16	0	Not Achieved	Budget constraint	Budget adequately	Confirmation letter by User Department.	R 1 300	R87
				Number of trainings conducted	5 Workshops/ training	5	2	2	Achieved	None	None	Attendance register and time tables		
GG14	Speaker's Office	Speaker's Outreach events	To fulfill public participation and deepening participatory democracy.	Number of Speakers outreach events conducted.	Public participation framework	5	1	1	Achieved	None	None	Attendance register	R 1010	R 30
GG15	Speaker's Office	Council meetings	To Fulfill legislative mandate	Number of ordinary Council meetings held.	Approved one year master plan in place	4	1	1	Achieved	None	None	Attendance Register	R 485	R 84
				Number of special council meetings held		8	1	1	Achieved	None	None	Attendance Register		



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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure e "R000"
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieve d.	Challeng es.	Remedi al Action			
GG16	Chief Whip's Office	Whippery meetings	To enhance public participation	Number of meetings.	3 meetings held	4	1	1	Achieve d	None	None	Attendance Register	R 105	R0
GG17	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	Number of Outreach event held.	8 mayoral outreach conducted	10	3	3	Achieve d	None	None	Attendance register	R 3 159	R 175
GG18	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	Number of special programmes conducted.	14 Special programme activities held in the previous financial year.	20	5	5	Achieve d	None	None	Attendance register	R 4 522	R 2 139
GG19	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhuduthamaga residents	Number of HIV/AIDS awareness campaigns conducted	10 HIV/AIDS activities conducted in the previous financial year.	5	2	2	Achieve d	None	None	Attendance Register	R 300	R0
Total														R5 965

## KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

Total Number of Quarterly targets.	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
	24	8	75%
32			

DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.						Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieve d.	Challenges.	Remedial Action				
ATOD0	MM's Office	2020/2021 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	Number of IDP plans approved.	Approved 2019 /2020 IDP/Budget	2	1	1	Achieved	None	None	Process plan, and council resolutions	R 0.00	R 0.00	
				Number of IDP process implementation reports.	12 reports	12	3	3	Not achieved	Only 10 out of 31 wards submitted ward base needs analysis	Continuous engagement of ward councilors	Reports	R 0.00	R 0.00	
				Number of draft 2020/2021 IDP tabled	1 2019/2020 draft IDP	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				Number of 2020/2021 IDP approved.	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.						Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieve d.	Challenges.	Remedial Action				
				No of IDP document printed	5000	2 500	2 500	1000	Not achieved	Over targete d (poor planning )	Target adjustm ent	Invoice and IDP	R 500	R0.00	
WTOD02	MM's Office	Performance Management	To Improve municipal performance and service delivery.	Number of SDBIPs approved.	Approved IDP and Budget 2018/2019	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				Number of PMS quarterly reports.	Approved PMS framework	4	1	1	Achieved	None	None	PMS Quarterly reports	R0.00	R 0.00	
				Number of appointed Senior Managers performance agreements signed.	Approved PMS framework	6	6	6	Achieved	None	None	Signed Agreements	R0.00	R 0.00	
				Number of Mid-Year Performance and Budget implementation reports	Approved SDBIP2017/18	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				Number of B2B reports (monthly and quarterly)	16	16	4	4	Achieved	None	None	B2B reports	R0.00	R 0.00	

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1. Outcome Report															
IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.						Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieved.	Challenges.	Remedial Action				
				Number of Performance management Frameworks approved.	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Number of Senior Managers performance assessments conducted	2	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of annual reports compiled	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of oversight reports submitted	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of Annual documents printed	5000	2 500	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure health and safety of employees.	No. of Medical surveillance conducted.	2	2	1	0	Not Achieved	Poor planning	Service provider appointed	Medical surveillance annual plan & report	R0.00	R0.00	
MTOD 04	Corporate Services	Procure protective equipment (PPE) for employees	To personal protection in hazardous working environment.	No. of personnel provided with PPE	12	20	0	N/A	N/A	N/A	N/A	N/A			



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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.						Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieved.	Challenges.	Remedial Action				
MTOD 05	Corporate Services	Conduct health Risk Assessment	To ensure safety of employees and clients	No. of Health risk assessments conducted.	12	12	3	03	Achieved	None	None	Health risk assessments plan & reports	('R000')		
MTOD 06		Monitor compliance of municipal construction projects in line with OHS Act	To ensure compliance of municipal construction with Construction regulations	No. of reports generated	0	12	3	1	Not Achieved	Notice of constructions not received.	Liaise with PMU	Request letters & Reports (construction			
MTOD 07	Corporate Services	Coordinate Employees wellness event	To promote healthy lifestyle for employees	To promote a healthy lifestyle for employees.	No. of Employee Wellness events coordinated	4	1	2	Achieved	None	None	Invitations Attendance register& report			
MTOD 08	Corporate Services	Promote municipal employees sports	To promote healthy lifestyle	To Promote social interaction and team building of staff members.	No. of Employees sports tournaments held.	6	1	1	Achieved	None	None	Invitations Attendance register& report	N/A		
MTOD 09	Corporate Services	Comply with COIDA Act.	To ensure compliance with COIDA Act	No. of COIDA reports submitted.	1	1	0	N/A	N/A	N/A	N/A				
MTOD 10	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to	No. of WSP/ATR developed and implemented	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A		



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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.						Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieved.	Challenges.	Remedial Action				
			support service delivery	and submitted to LGseta											
				No. of training development projects (discretionary grant implemented)	7	20	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of skills audit questionnaire completed	52	149	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				No. of orientation & induction programs conducted	0	4	1	1	Achieved	None	None	Invitations attendance register & report	R0.00	R0.00	
MTOD 11	Corporate Services	Award and manage external bursary fund.	To provide academic support to needy students for higher education.	No. of students funded ( new intake)	62 students studying	10	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				No. of Bursary committees appointed.	0	1	1	Ad-Committee appointed	Achieved	None	None	Advert Appointment Letters	R 0.00	R0.00	
				No. of Bursary Committee meetings held.	3	3	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.						Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieved.	Challenges.	Remedial Action				
MTOD 12	Corporate Services	Provide Internal bursary to employees	To provide academic support to internal staff	No. of staff members supported with bursaries	0	6	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD 13	Corporate Services	Review of municipal organisational structure	To ensure Organisational structure that matches with IDP for service delivery.	No. of municipal organisational structure reviewed.	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD 14	Corporate Services	Implement Human Resource policies	To ensure compliance with the approved HR policies	No. of leave reports submitted	0	4	1	1	Achieved	None	None	Leave Report	R 00	R 00	
				No. of recruitment reports submitted	0	4	1	1	Achieved	None	None	Recruitment Report	R 00	R 00	
				No. of time management reports submitted	0	4	1	1	Achieved	None	None	Time Management Report	R 0.00	R 0.00	
MTOD 15	Corporate Services	Appoint service provider for sign language	To effectively consult and interact with people leaving with hearing impairment	No. of service provider appointed for sign language	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A		
MTOD 16	Corporate Services	Achieve Employment Equity Plan targets	To promote workplace equity and compliance with	No. of quarterly EEP reports submitted	0	4	1	1	Achieved	None	None	EE Plan reports	R0.00	R0.00	

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.						Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieve d.	Challenges.	Remedial Action				
	Services		EE Act.	No. of EE plan reports submitted to Dol	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD 17	Corporate Services	Implement Human Resource strategy	To maintain the right skills and competencies	No. of PMS assessments for all Managers done	0	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD 18	Corporate Services	Coordinate SAQA verification of all staff members	To ensure proper placement within the municipal organisational structure	No. of SAQA verification reports done	0	160	50	0	Not achieved	Staffing	Increase staff	Requests letters SAQA results	R 220	R0.00	
MTOD 19	Corporate Services	Hold Local Labour Forum (LLF) meetings	To ensure sound labour relations and promote workplace harmony	No. of LLF meetings held-LLF	12	12	3	3	Achieved	None	None	Invitations Attendance register& report	R 00	R 00	
							1	0	Not achieved	Staffing	Appoint Labour Relations Officer	Invitations Attendance register& report	R 00	R 00	
							No. of workshops held. (code of conduct)								
				No. of workshops held (LR)	0	2	1	0	Not achieved	Staffing	Appoint Labour Relations Officer	Invitations Attendance register& report	R 00	R 00	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.						Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieved.	Challenges.	Remedial Action				
MTOD 20	Corporate Services	Conduct Legal compliance workshop for employees.	To promote legislative awareness for all employees.	No. of Legal compliance workshops for employees conducted.	2	2	1	1	Achieved	None	None	Invitations Attendance register& report	R 00	R 00	
MTOD 21	Corporate Services	Draft Municipal contracts.	To regulate the relationship and performance between municipality and service providers.	Percentage (%) of developed SLA/ contracts signed	1	100%	100%	100%	Achieved	None	None	Updated SLA register & copies of signed SLA/38 Contract (signature pages only)	R 0.00	R 0.00	
MTOD 22	Corporate Services	Compile and monitor legislative compliance database/register	To ensure proper legal compliance by all departments	No. of legal compliance database/register developed	0	1	1	1	Achieved	None	None	Legal Database / register	R 0.00	R 0.00	
MTOD 23	Corporate Services	Conduct contract management workshops		No. of contract management workshops held	1	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD 24	Corporate Services	Hold Contract management meeting		No. of contract management by-law meetings held	0	4	1	2	Achieved	None	None	Invitations Attendance register& report	R 0.00	R0.00	



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2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.						Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieve d.	Challenges.	Remedial Action				
MTOD 25	Corporate Services	Manage municipal litigation cases	To ensure that the Municipality receives proper legal outcome.	% of Litigations managed	100%	100%	100%	100%	Achieved	None	None	Legal case management reports	R 1 200	R0.00	
MTOD 26	Corporate Services	Implement ICT governance programs	To strengthen municipal IT governance	No. of ICT steering Committee meetings held.	0	4	1	1	Achieved	None	None	Invitations Attendance register& report	R 00	R0.00	
MTOD 27	Corporate Services	Implement ICT information (intranet) programs	To improve internal information flow	No. of sites intranet installed	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD 21	Corporate Services	Implement ICT processes (COBIT) programs	To comply with ICT legislation	No. of policies reviewed	0	6	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD 22	Corporate Services	Implement ICT applications (ICT assets) programs Software licensing	To ensure effective management and usage of municipal ICT systems and infrastructure	No. of software licenses renewed	8	8	6	3	Not Achieved	Microsoft only allows renewal from 1 <sup>st</sup> Oct 19	Renew by the 10 <sup>th</sup> of Oct 2019	ICT maintenance plan & Software License certificates	R 2000	R1 870	
MTOD	Corporate Services	ICT hardware		No. of hardware assets procured	53	25	25	45 Laptops and 8 printers procured.	Achieved	None	None	ICT procurement plan & Installation certificate	R 1 100	R936	



1<sup>st</sup> Quarter Report

2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.						Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure. ('R000')
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieved.	Challenges.	Remedial Action				
MTOD	Corporate Services	ICT technology	To provide proper information management systems	No. of municipal information management systems (APPs) installed	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 23	Corporate Services	Install Electronic time management system	To effectively manage hours of work	No. of installations of municipal sites done	0	9	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 24	Corporate Services	Implement File plan	To improve municipal records management and to preserve institutional memory	No. of workshops conducted	3	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of records management audits done (Registry)	0	4	1	1	Achieved	None	None	Annual audit plan& reports	R 0. 00	R 0. 00	
				No. of records disposals	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD 25	Corporate Services	Implement records management policy & procedure manual													
MTOD 26	Corporate Services	Develop municipal master plan	To improve municipal compliance with national, provincial and local events	No. of municipal master plan developed	0	1	1	1	Achieved	None	None	Signed master plan & Council resolution	R 0.00	R 0. 00	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 1st Quarterly Performance.					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							1st Quarter	1st Quarter Actual.	Achieve / Not Achieved.	Challenges.	Remedial Action			
				% of projects per the municipal master plan conducted	0	100%	100%	100%	Achieved	None	None	Quarterly report & Council Resolution for adoption of the plan	R 00	R 00
Total														R2 806

**CONTRACT****MANAGEMENT****SERVICE PROVIDERS STRATEGIC PERFORMANCE AS AT 30 SEPTEMBER 2019****Section 116(2)**

- a) Service provider means a person or institution or any combination of persons and institutions which provide a municipal service;
- b) of the Municipal Finance Management Act (MFMA) states that "The Accounting officer of a Municipality or Municipal Entity must- monitor on a monthly basis the performance of the contractor under the contract or agreement"
- c) Regularly report to the council of the Municipality or the board of directors of the entity as may be appropriate, on the management of the contract or agreement and the performance of the contractor.

The table below indicates service providers utilised according to functional areas:

**Municipal Manager**

<b>Description of service Rendered</b>	<b>Term Of Contract</b>	<b>Performance Areas</b>	<b>Performance Rating</b>	<b>Performance comment</b>	<b>corrective measure</b>
Marumong Developers	3 Years	Provision of SMS line Data bundles for a period of Three (03) years.	Good	Good	N/A
CorpMD Consulting (Pty) Ltd	3 Years	Provision of Internal Audit Services for a period of Three (03) years.	Good	Good	N/A
Bohlabatsatsi Trading and Projects	3 Years	Provision of publication and printing services for a period of three (03) years	Good	Good	N/A

## Corporate Services

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance comment	corrective measure
Telkom SA	3 Years	Provision of Telephone Services	Good	Good	N/A
Phutitau Investments	3 Years	Provision for travel agency for a period of three(03) years	Good	Good	N/A
Makgahlela Mashaba Attorney	3 Years	Provision for Legal Services on defending or instituting civil actions institute by or against the Municipality in both magistrate's court and high court for a period of three (03) years	Good	Good	N/A
Ratale Mashifane Attorneys	3 Years	Provision of legal services on labour law litigation for a period of three(03) years	Good	Good	N/A
Pheladichone Maintenance and general supplies	3 Years	Supply and delivery of blankets for a period of three (03) years	Good	Good	N/A
Cornerstone Enterprise System (Pty) Ltd	3 Years	Purchase and installation of ICT service Desk with maintenance support for Three (03) years.	Good	Good	N/A
Deunice Trading (Pty)	3 Years	Supply and Installation of CCTV Cameras and Maintenance of Three (03) years	Good	Good	N/A

Ltd					
Anaka Group (Pty) Ltd	3 Years	Provision for Leasing of Photocopy Machines for a period of Three (03) Years.	Good	Good	N/A
PMH IT Management	3 Years	Provision of Maintenance and Support of ICT Systems and Infrastructure for a period of Three (03) Years.	Good	Good	N/A
Ngwanatsela Tlou Ya Maepa Trading And Projects	3 Years	Supply, delivery and Installation of ICT Equipments for a period of Three (03) Years.	Good	Good	N/A

### Budget and Treasury

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance comment	Corrective Measure
Landdata	4 Years	Provision of Valuation	Good	Good	N/A
Fidelity Cash Solutions pty (ltd)	3 Years	Provision of Cash Collection Services	Good	Good	N/A



ABSA Bank	5 Years	Provision of Banking services	Good	Good	N/A
Sussitu Trading PTY LTD	3 Years	Supply and delivery of motor grader Once off contract	Good	Good	N/A
LLMS Projects (Pty) Ltd	3 Years	Supply and delivery of stationery for a period of Three (03) years.	Good	Good	N/A
Mogwape Business Enterprise	3 Years	Provision of cleaning services	Good	Good	N/A
Camelsa Consulting Group	3 Years	Provision of Mscoa System	Good	Good	N/A
Todiplane Transport and trading	3 Years	Maintenance of Air conditioners for a period of three(03) years	Good	Good	N/A
Kunene Makopo Risk Solutions	3 Years	Provision of Insurance services for a period of three(03) years	Good	Good	N/A
Bravospan 90 CC	3 Years	Provision of Security Services and access control services for a period of three (03) years	Good	Good	N/A
Maximum Profit Recovery	3 Years	Provision of Vat Recovery on Behalf of Makhuduthamaga Local Municipality for a period of 36	Good	Good	N/A

(Pty) Ltd	Months				
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### Community Services

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance comment	corrective measure
Kgwadi Ya Madiba General Trading and Projects	3 Years	Maintenance of Madibong Landfill Site for 3 Years	Good	Good	N/A
Kareen Harposh	3 Years	Calibration, Maintenance and training of pro-laser speed detection camera for a period of three (03) years	Good	Good	N/A
Maseke-Shatadi (Pty) Ltd	3 Years	Supply, training and calibration of dagger alco test and alcohol breathalyzer for a period of three (03) years	Good	Good	N/A
Mosuwaneeng	3 Years	Supply and delivery of traffic uniform for a	Poor	Poor	N/A

Tau Suppliers & Projects (Pty) Ltd		period of three (03) years			
Renofwa Property Developers	3 Years	Supply and delivery of different types of plastic bags for 3 years	Good	Good	N/A

### Infrastructure Services

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance comment	corrective measure
Capotex Trading Enterprise	3 Years	Repairs and Maintenance of all municipal Electrical infrastructure	Good	Good	N/A
Kgwadi Ya Madiba General Trading and Projects	3 Years	Repairs and Maintenance of Roads and Stormwater	Good	Good	N/A
Tshwane Engineering	3 Years	Repairs and Maintenance of all municipal Building Infrastructure	Good	Good	N/A

**Economic Development and Planning**

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance comment	corrective measure
Matele and Associates consultants	3 Years	Provision of town planning for a period of three(03) years	Good	Good	N/A
Vaxumi Consulting	3 Years	Provision of Spatial planning for a period of three(03) years	Good	Good	N/A
Pfukani-Kuisile Consulting	3 Years	Provision of Land use management for a period of three(03) years	Good	Good	N/A

**SIGNATURES****Rampedi MN**Municipal Manager's Signature: Date: 29/10/2019**Cllr Maitula B.M**Mayor's Signature: Date: 29/10/2019