

# 4<sup>th</sup> QUARTER PERFORMANCE REPORT

2019/2020



MAKHUDUTHAMAGA  
LOCAL  
MUNICIPALITY

Mmogo re somela diphelogo! | Together working for change!

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**No. 01 Groblersdal Road, Jane Furse**



## PART 1: GENERAL INFORMATION

- 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 4<sup>th</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 4<sup>th</sup> quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.

The municipality had 76 targets for the 4<sup>TH</sup> quarter and managed to achieve 59 targets which is 78% 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	05	05	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	21	18	03	87%



	roads & storm water, bridges electricity and housing				
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	01	0	01	0%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	11	10	01	91%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	18	09	09	50%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	20	17	03	85%
TOTAL		76	59	17	78%

The below table shows the comparative of 4<sup>th</sup> quarter performance report of 2018/2019 and current 4<sup>th</sup> quarter performance 2019/2020. In overall there is an improvement, although declined on KPA 5 and 3.

Key Performance Areas	No. of targets 4 <sup>th</sup> quarter 2019/20	No. of targets 4 <sup>th</sup> quarter 2018/19	No of achieved target 2019/20	No. of achieved targets 4 <sup>th</sup> quarter 2018/2019	No. of not achieved targets 4 <sup>th</sup> quarter 2019/2020	No of not achieved targets 4 <sup>th</sup> quarter 2018/19	% performance percent age 4 <sup>th</sup> quarter 2019/20	% performance percent age 4 <sup>th</sup> quarter 2018/19	Status
KPA 1	05	11	05	9	0	03	100%	81%	Improved
KPA:2	21	32	18	23	03	08	86%	72%	improved
KPA 3	01	05	01	03	0	02	0%	60%	Declined
KPA:4	11	18	10	11	01	02	91%	84%	Improved
KPA5	18	25	09	15	09	09	50%	84%	Declined
KPA 6	20	25	17	22	03	03	85%	88%	Improv



Total	76	111	59	83	17	26	78%	75%	ed Improv ed
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Municipal overall key challenges and remedial action is illustrated on the below table

KEY CHALLENGES	Remedial Action
COVID -19 on community engagement	Comply with the regulation
No revenue collection on H/H waste management	Engage community on the importance of paying municipal services
Low revenue Collection	Communication with reverent stakeholders



# GENERAL INFORMATION

## VISION, MISSION AND VALUES

### VISION

To be a catalyst of integrated community driven service delivery

### MISSION

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

### VALUES

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



## Performance information



## KPA 1: SPATIAL RATIONALE

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Annual Adjusted Targets	Total Number of Special Adjusted Targets	Number of 4th quarter Targets	Number of Achieved Targets	Number of targets achieved	Number of targets not achieved	Performance percentage
11	11	11	08	05	05	0	0	100%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual Target Adjusted	2019/2020 Special Annual Target Adjusted	2019/2020 Quarterly performance				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial action			
SR01	EDP	Land acquisition	To secure land for coordinated spatial development.	No. of ha acquired No of Meeting  No of meetings on land acquisition to be held with traditional Authorities at Mamone, by 30 June 2020	227 ha acquired  0	200ha  0	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0	R 0	R0
							02 meetings on land acquisition to be held with traditional leaders at Mamone by 30 June 2020	0	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 Annual Target Adjusted	2019/2020 Special Annual Target Adjusted	2019/2020 Quarterly performance					Means of verification	Annual Budget Adjusted	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action			
		Land Survey	To alienate Municipal Land	No. of ha to be surveyed at Ga-Masemola by 30 June 2020	0	50ha	1. 739 ha to be surveyed at Ga-Masemola by 30 June 2020	1. 739 ha to be surveyed at Ga-Masemola by 30 June 2020	1.739ha surveyed	1. 739 ha to be surveyed	Achieved	None	None	Survey diagram and letters of communication	R500	R500
SR02	EDP	Spatial planning (demarcation of site)	To promote proper and efficient planning practice	No of Settlement demarcated at Maila-Mapisane and Maila-Segolo by 30 June 2020	01 (Ga Maila demarcation of sites )	1	02 of Settlement demarcated at Maila-Mapisane and Maila-Segolo by 30 June 2020	0	N/A	N/A	N/A	N/A	N/A	Layout plans	R100	R211
SR03	EDP	GIS implementation and support	To ensure functional and effective GIS	No of GIS strategy developed and approved by council by 30 June 2020	Live GIS system	3	01 of GIS strategy developed and approved by council by 30 June 2020	01 GIS strategy developed and approved by council by 30 June 2020	01 GIS strategy developed	01 GIS strategy developed	Achieved	None	None	Draft GIS strategy	R 300	R300
				No. Monitoring of household survey for	Live GIS system	1	02 Monitoring of household survey for	01 Monitoring of household	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 Annual Target Adjusted	2019/2020 Special Annual Target Adjusted	2019/2020 Quarterly performance					Means of verification	Annual Budget Adjusted	Annual Budget	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
				mapping on GIS with the appointed service provider done by 30 June 2020.			mapping on GIS with the appointed service provider done by 30 June 2020.	survey for mapping on GIS with the appointed service provider done by 30 June 2020.									
				% of Mapping an identified settlement done by 30 June 2020	Live GIS system	5	100% of Mapping an identified settlement done by 30 June 2020	0	N/A	N/A	N/A	N/A	N/A	N/A	R 100	R 100	N/A
SR04	EDP	Development of precinct plans at Glen Cowie	To promote growth and development in nodal areas.	No. of Precinct plans at Glen Cowie developed by 30 June 2020	Approved budget	1	1 of Precinct plans at Glen Cowie developed by 30 June 2020	1 Precinct plans at Glen Cowie developed by 30 June 2020	1 Precinct plans at Glen Cowie developed	1 Precinct plans at Glen Cowie developed	Achieved	None	None	Draft Precinct plan for Glen Cowie, Monitoring reports and attendance register	R 1000	R 700	R633
SR05	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	No. of workshops on Land Use Management system held by 30 June 2020.	1 LUMS workshop	16	4 of workshops on Land Use Management system held 30 June 2020.	1 workshops on Land Use Management system held 30 June	0	N/A	N/A	N/A	N/A	Invitation, Programme, Attendance register and Report.	R 0.00	R 0.00	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual Target Adjusted	2019/2020 Special Annual Target Adjusted	2019/2020 Quarterly performance					Means of verification	Annual Budget 2019/2020 (‘R000’)	Annual Budget Adjusted 2019/2020 (‘R000’)	Expenditure (‘R000’)
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not achieved	Challenges	Remedial action				
								2020.									
				No. of LUMS developed and approved by 30 June 2020.	Draft Land Use Schemes	1	1 of LUMS developed and approved by 30 June 2020.	1 draft LUMS developed by 30 June 2020.	1 draft LUMS developed	1 draft LUMS developed	Achieved	None	None	Draft LUMS	R 1 950	R 550	R423
				No. of SPLUM-bylaw submitted for promulgation by 30 June 2020	New Indicator.	1	01 SPLUM-bylaw submitted for promulgation by 30 June 2020	01 SPLUM-bylaw submitted for promulgation by 30 June 2020	0	N/A	N/A	N/A	N/A	Signed Letter of submission by DRDLR and SPLUM bylaw	R 0.00	R 0.00	R0.00
SR06	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 by council by 30 June 2020.	Approved Building Control Policy	1	1 building control By-Law Developed and approved by council by 30 June 2020.	1 draft building control By-Law Developed by 30 June 2020.	1 draft building control By-Law Developed	1 draft building control By-Law Developed	Achieved	None	None	Draft building by law	R 0.00	R 0.00	R0.00



IDP Ref No.	Direct orate	Project	Measurabl e Objective	Key Performance Indicator.	Baseline	Annual Target  2019/2 020	2019/2020 Annual Target Adjusted	2019/202 0 Special Annual Target Adjusted	2019/2020 Quarterly performance					Means of verification	Ann ual Budg et	Annual Budget Adjuste d	Expen diture (‘R000 )
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieve d/Not archived	Challenge s	Remedia tion				
Total															R 5 050	R2 850 020	R 2 067



## KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

**Strategic Objective: 1.** 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

**2. To promote social cohesion, safety, environmental welfare and disaster management for the municipality.**

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total Number of Adjusted Targets	Number of 4 <sup>th</sup> quarter Targets	Number of Achieved Targets	Number of Targets not Achieved	Performance Percentage
34	34	31	33	21	18	03	86%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not achieved	Challenges	Remedial action			
BS01	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	To improve accessibility of villages within Makhudutha maga.	No. of km access road constructed from Makgwabe to Mphane Phase 2 by 30 June 2020.	Contract or completed earthworks and pavement layers for 5km road.	100%	5km of access road constructed from Makgwabe to Mphane Phase 2 by 30 June 2020.	5km of access road constructed from Makgwabe to Mphane Phase 2 by 30 June 2020.	0	N/A	N/A	N/A	N/A	R 11 709	12 680	R12 478
BS02	Infrastructure Services	Construction of Ga Mampane access road Phase 4 (5km)	To improve accessibility of villages within Makhudutha maga	No. of km access road constructed at Ga Mampane Phase 4 by 30 June 2020.	Contract or finished site establishment.	100%	5km of access road constructed at Ga Mampane Phase 4 by 30 June 2020.	5km of access road constructed at Ga Mampane Phase 4 by 30 June 2020.	5km access road constructed at Ga-mampane phase	5km access road not constructed fully at Ga-mampane phase	Not Achieved	Delay due to lockdown period	project extended to 30 July 2020	R23 217	R23 100	R16 333



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance					Means of verification	Annual Budget Adjusted 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
				2020.				June 2020.	4	only all layer work completed							
BS03	Infrastructure Services	Construction of Marishane and Phahlal internal Streets (4.2km)	To improve accessibility within Makhudutha maga	To construct 4.2km of Marishane Phahlal internal Street up to sub-base level by 30 June 2020	Design Report	100%	4.2km of Marishane Phahlal internal Street constructed up to sub-base level by 30 June 2020	4.2km of Marishane Phahlal internal Street constructed up to sub-base level by 30 June 2020	4.2km of Marishane Phahlal internal Street Constructed sub-base level.	4.2km of Marishane Phahlal internal Street Constructed sub-base level done	Achieved	None	None	Progress Report/Completion Certificate report	R 10 000	R 9 000	R5 703
BS04	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhudutha maga	To Construct Access Bridge at Matulaneng by 30 June 2020	Design Report	100%	Matulaneng Access Bridge constructed by 30 June 2020	Matulaneng Access Bridge constructed by 30 June 2020	Matulaneng Access bridge constructed	Matulaneng access bridge has been constructed	Achieved	None	None	Progress Report/Completion certificate	R 2 000	R 7 034	R7 034
BS05	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhudutha maga	To appoint contractor for Construction of 5.3 km Stocking internal street by 30 June	Design Report	100%	5.3 km Stocking internal street up to Site establishment and layout	To appoint contractor for Construction of 5.3 km Stocking km	Contract or appointed	Contract or was appointed for stocking internal	Achieved	None	None	Appointment letter	R 5 069	R 4 069	R2 971



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance					Means of verification	Annual Budget Adjusted 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
				2020			setting-out by 30 June 2020	internal street by 30 June 2020	street								
BS06	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhudutha maga	To develop tender document for no of km road from Mashabela Tribal office to Machacha by 30 June 2020	Design Report	50%	5 km road from Mashabela Tribal office to Machacha to be constructed up to Site establishment and layout setting-out by 30 June 2020	To develop tender document for 5 km road from Mashabela Tribal office to Machacha by 30 June 2020	Tender document developed for 5 km road from Mashabela Tribal office to Machacha by 30 June 2020	Tender document developed for 5 km road from Mashabela Tribal office to Machacha	Achieved	None	None	Tender document	R 6 391	R 0	R 0
BS07	Infrastructure Services	Construction of road from Mokwete to Molepane (10 km)	To improve accessibility of villages within Makhudutha maga	To develop tender document for no of km of road from Mokwete to Molepane /Ntoane by 30 June 2020 (5km)	Design Report	50%	5 km road from Mokwete to Molepane /Ntoane to be constructed up to Site establishment and layout setting-out	To develop tender document for 5 km road from Mokwete to Molepane /Ntoane by 30 June 2020	Tender document developed for 5 km road from Mokwete to Molepane /Ntoane by 30 June 2020	Tender document developed for 5 km road from Mokwete to Molepane	Achieved	None	None	Tender document	R 6 000	R 0.00	R 0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance					Means of verification	Annual Budget Adjusted 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
							by 30 June 2020	June 2020	N/A	N/A	N/A	N/A	N/A	N/A	R 6 000	R 0	R0.00
BS08	Infrastructure Services	Construction of Riefontein storm water control	To sustain the life span of the access road	Percentage (%) progress for Construction of Riefontein storm water control	Consultant appointed	100%	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 870	R0.00	R0.00
BS09	Infrastructure Services	Design of access road from MailaMapitsane to Magole Tribal Office(3.6km)	To improve accessibility of villages within Makhudutha magama	To Appoint consultant for designs development of 6km access road from MailaMapitsane to Magole Tribal Office by 30 June 2020	0	1	Appointment of consultant for designs development of 6km access road from MailaMapitsane to Magole Tribal Office by June 2020	Appointment of consultant for designs development of 6km access road from MailaMapitsane to Magole Tribal Office by June 2020	Appointment of consultant for designs development of 6km access road from MailaMapitsane to Magole Tribal Office by June 2020	Appointment of consultant for designs development of 6km access road from MailaMapitsane to Magole Tribal Office by June 2020	Achieved	None	None	Appointment letter and Advert	R 870	R0.00	R0.00
BS10	Infrastructure	Design of access	To improve accessibility	To appoint consultant for	0	1	Appointment of consultant	Appointment of	Consultant	Consultant	Achieve	None	None	Appointment	R 435	R0.00	R0.00



IDP Ref No.	Director ate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance					Means of verification	Annual Budget Adjusted 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
	Services	road from Glen Cowie Old Post Office to Phokwane (7km)	of villages within Makhudutha maga	designs development of 7km access road from Glen Cowie Old Post Office to Phokwane by 30 June 2020			for designs development of 7km access road from Glen Cowie Old Post Office to Phokwane by 30 June 2020	consultant for designs development of 7km access road from Glen Cowie Old Post Office to Phokwane by 30 June 2020	appointed	appointed for designs development of 7km access road from Glen Cowie Old Post Office to Phokwane	achieved			letter and Advert			
BS011	Infrastructure Services	Designs of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhudutha maga	To appoint consultant for the designs development of 3.3km access from Lobethal to Tisane by 30 June 2020	0	1	Appointment of consultant for the designs development of 3.3km access from Lobethal to Tisane by 30 June 2020	Appointment of consultant for the designs development of 3.3km access from Lobethal to Tisane by 30 June 2020	Consultant appointed	Consultant appointed for designs development of 3.3km access from Lobethal to Tisane	achieved	None	None	Appointment letter and Advert	R435	R 0	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance					Means of verification	Annual Budget Adjusted 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
BS12	Infrastructure Services	Construction of Seruleng /Marishane Access Bridge	To improve accessibility of villages within Makhudutha maga	To appoint consultant for the development of 12m span Seruleng/Marishane Access Bridge by 30 June 2020	0	100%	0	N/A	N/A	N/A	N/A	N/A	N/A	R500	R0.00	R0.00	
BS13	Infrastructure Services	Rehabilitation of access road to Phaahla Tribal office (1.5km)	To improve condition of access road to Phaahla Tribal office.	No of km of access road rehabilitated at Phaahla Tribal office By 30 June 2020	Design Report	100%	1.5km of access road rehabilitated at Phaahla Tribal office By 30 June 2020	1.5km of access road rehabilitated at Phaahla Tribal office By 30 June 2020	1.5km of access road rehabilitated at Phaahla Tribal office	1.5km of access road rehabilitated at Phaahla Tribal office done	Achieved	None	None	Progress report/ Completion Report	R 6 087	R 7030	R7 030
BS14	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve lifespan of service delivery infrastructure	No of Existing roads, bridges and storm water maintained within MKM by 30 June 2020	Developed Maintenance plan for Repair and Maintenance of roads, bridges and storm water	80%	35of Existing roads, bridges and storm water maintained within MKM by 30 June 2020	35of Existing roads, bridges and storm water maintained within MKM by 30 June 2020	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	Achieved	None	None	Maintenance report	R 21 739	R 39 928	R 39 928



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance					Means of verification	Annual Budget Adjusted 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
BS15	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MKM by 30 June 2020	Developed Maintenance plan for Repairs and Maintenance of electricity Infrastructure	80%	21 electricity infrastructure maintained within MKM by 30 June 2020	17 electricity infrastructure maintained within MKM by 30 June 2020	0	N/A	N/A	N/A	N/A	Maintenance report	R 2 174	R 3 678	R 3 678
BS16	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery assets.	No of Municipal facilities/other assets maintained by 30 June 2020	Developed Maintenance plan for Repairs and Maintenance for other assets	80%	12 Municipal facilities/other assets maintained by 30 June 2020	10 Municipal facilities/other assets maintained by 30 June 2020	0	N/A	N/A	N/A	N/A	Maintenance report	R 2 478	R 2 878	R 2 878
BS17	Infrastructure Services	Job creation projects through Ward based Expanded Public	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2020	138 jobs created	138	142 jobs opportunities created through EPWP by 30 June 2020	142 jobs opportunities created through EPWP by 30 June 2020	0	N/A	N/A	N/A	N/A	Employment contracts	R 1 570	R 1 570	R 1 570



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance					Means of verification	Annual Budget Adjusted 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
		Works Programme/ Projects															
BS18	Infrastructure Services	Construction of Mohlala / Ngwana tshwane access bridge	To improve accessibility within Makhudutha magama	To develop tender document for construct access bridge at Mohlala/Ngwana tshwane by 30 June 2020	Design Report	100%	Construction of access bridge at Mohlala/Ngwana tshwane up to site establishment and layers setting out by 30 June 2020	To develop tender document for construction of access bridge at Mohlala/Ngwana tshwane by 30 June 2020	Tender document for construction of access bridge at Mohlala/Ngwana tshwane by 30 June 2020	Tender Document Developed for construction of access bridge at Mohlala/Ngwana tshwane	Achieved	None	None	Tender document	R500	R4 000	R0.00
BS19	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of indigent households provided with FBE by 30 June 2020	8102	8102	7557 indigent households provided with FBE by 30 June 2020	7557 indigent households provided with FBE by 30 June 2020	0	N/A	N/A	N/A	N/A	Indigent register	R 4 500	R4 500	R4 500
BS20	Infrastructure Services	Fencing of Masemola Sports Facilities and Thusong	To secure Municipal land for illegal occupants.	No of fencing of Masemola Sports Facilities and Thusong Centre	0	2	2fencing of Masemola Sports Facilities and Thusong Centre	2fencing of Masemola Sports Facilities and Thusong Centre	2 fencing of Masemola Sports Facilities and	01Fencing of Masemola Sports Facility	Not achieved	Delay due to lockdown period	Project will be implemented in the	Progress report/ Completion Certificate	R 3 000	R5 500	R2 257



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance						Means of verification	Annual Budget Adjusted 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action					
		Centre		completed by 30 June 2020			completed by 30 June 2020	Thusong Centre completed by 30 June 2020	Thusong Centre	Completed			next financial year					
BS21	Infrastructure Services	Partitioning of New Municipal Offices	To create office space for municipal employees	To Partition of New Municipal Offices by 30 June 2020	New building	100%	New Municipal Offices partitioned by 30 June 2020	New Municipal Offices partitioned by 30 June 2020	New Municipal Offices Partitioned	New Municipal Offices partitioned	Achieved	None	None	Progress report/Completion Certificate	R 3 000	R 3 000	R3 000	
BS22	Infrastructure Services	Construction of Weigh bridge at Madibong Land fill site	To enhance Landfill operations	To construct Weigh bridge at Madibong Land fill site by 30 June 2020	Land fill site	100%	Weigh bridge at Madibong Land fill site constructed by 30 June 2020	Weigh bridge at Madibong Land fill site constructed by 30 June 2020	0	N/A	N/A	N/A	N/A	Progress report/Completion Certificate	R 2 300	R2 300	R2 300	
BS23	Community Services	Solid waste collection	To promote a healthy and clean environment	No H/H Solid with Waste collected by 30 June 2020	55 skip bins collected weekly	750	200 H/H Solid with Waste collected by 30 June 2020	200 H/H Solid with Waste collected by 30 June 2020	80H/H Solid with Waste collected	80H/H Solid with Waste collected	Achieved	None	None	Q3 Data Collection register Q4 Collection register	R 2 300	R27 800	R25 500	



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance					Means of verification	Annual Budget Adjusted 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
				No of skips collected at 19 villages on weekly basis by 30 June 2020	New indicator	N/A	53 skips collected at 19 villages on weekly basis	53 skips collected at 19 villages on weekly basis	Collection of 53 skips	53 skips collected at 19 villages on weekly basis	Achieved	None	None	Collection register			
BS24	Community Services	Landfill Site Operation	To comply with minimum license standards	Percentage % of waste received and disposed (total no waste received /total No. of waste disposed) by 30 June 2020	100	100%	Percentage % of waste received and disposed (total no waste received /total No. of waste disposed) by 30 June 2020	Percentage % of waste received and disposed (total no waste received /total No. of waste disposed) by 30 June 2020	100% Percentage % of waste received and disposed (total no waste received /total No. of waste disposed)	100% Percentage % of waste received and disposed (total no waste received /total No. of waste disposed)	Achieved	None	None	Disposal register and received register	R 25 800		
BS25	Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	No of Cemeteries fenced at ward 04,10,16,18, 26,23,25 & 31) by 30 June 2020.	05 Cemeteries fenced	5	10 Cemeteries fenced at ward 04,10,16,18, 26,23,25 & 31) by 30 June 2020..	06 Cemeteries fenced at ward 04,10,16, 23,25 & 31) by 30 June	0	N/A	N/A	N/A	N/A	Completion certificate	R 1 000	R 1 100	R1 070



IDP Ref No.	Director ate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance						Means of verification	Annual Budget Adjusted 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action					
BS26	Community Services	Environmental care	To promote environmental awareness to communities	No of Environmental awareness and clean up campaigns held (ward 04, 24, 16&28) by 30 June 2020.	08 campaigns conducted	4	Environmental awareness and clean up campaigns held (ward 04, 24, 16&28) by 30 June 2020.	2020..	0	N/A	N/A	N/A	N/A	Reports and attendance register	R 50	R 250	R 50	
BS27	Community Services	Library promotions.	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse ,Phokoane,Patantswane& Ga Phahlala library) by 30 June 2020	8 awareness campaigns conducted	8	8 Library Awareness Campaign held (Jane Furse ,Phokoane,Patantswane& Ga Phahlala library) by 30 June 2020	6 Library Awareness Campaign held by June 2020	0	N/A	N/A	N/A	N/A	Attendance registers & reports	R 108	R 308	R 0.00	
BS28	Community Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided. (Disaster cases attended /total number of reported disaster cases.	Draft disaster management plan	100%	100%	100% Disaster relief provided. (Disaster cases attended /total number of reported disaster	100% Disaster relief provided . (Disaster cases attended /total number of	100% Disaster relief provided. (Disaster cases attended /total number of	Achieved	None	None	Completed assessment forms	R 2 000	R 6 998	R 1 341	



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
								cases.	reported disaster cases.	reported disaster cases.							
				Percentage (%) Disaster relief material procured for COVID 19 pandemic by June 2020.	0	0	0	Disaster relief material procured for COVID 19 pandemic by June 2020.	100% Disaster relief material procured for COVID 19 pandemic	100% Disaster relief material procured for COVID 19 pandemic	Achieved	None	None	Distribution Register			
BS29	Community Services	Disaster Management	To educate communities to respond adequately to disaster events	No. Disaster awareness campaigns conducted and advisory forums held at ward 05,08,10,15, 22, & 28 by 30 June 2020	10 Disaster awareness campaigns conducted	8	8 Disaster awareness campaigns conducted and advisory forums held at ward 05,08,10,15, 22, & 28 by 30 June 2020	5 Disaster awareness campaign conducted and advisory forum held by 30 June 2020	0	N/A	N/A	N/A	N/A	Attendance register	R.00	R 0.00	R0.00
BS30	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No Sports promotion activities (ward 07,19 & ward 17) held by 30 June	07 activities held	7	7 Sports promotion activities (ward 07,19 & ward 17) held by 30 June 2020	1 Sports promotion activities (ward 07,19 & ward 17) held by	0	N/A	N/A	N/A	N/A	Attendance register	R 800	R1 500	R714



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance					Means of verification	Annual Budget Adjusted 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')	Expenditure ('R000')
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
				2020			June 2020	30 June 2020									
BS31	Community Services	Arts and culture promotion	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2020	6 Arts and culture activities held	8	8 Arts and culture promotion activities held with Makhudutha maga community by 30 June 2020	6 Arts and culture promotion activities held with Makhudut hamaga community by 30 June 2020	0	N/A	N/A	N/A	N/A	Attendance register	R 700		
BS32	Community Services	Traffic Management System	To enhance law enforcement	No of Traffic Management System acquired at Municipal Office by 30 June 2020	New indicator	1	0	N/A	N/A	N/A	N/A	N/A	N/A		R 800	R 0	R 0
BS33	Community Services	Road Traffic safety.	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2020	National and provincial road safety strategy	4	4 Road safety campaigns held at ward 18 by 30 June 2020	4 Road safety campaigns held at ward 18 by 30 June 2020	1 Road safety campaigns	1 Road safety campaigns held	Achieved	None	None	Attendance register	R 100	R 100	R 100
BS34	Community Services	Purchase of Traffic Equipment	To enhance law enforcement and revenue collection	No. of Traffic equipment purchased by 30 June 2020	New indicator	08	5 Traffic equipment purchased by 30 June 2020	5 Traffic equipment purchased by 30 June 2020	01 Traffic equipment purchase	0	Not Achieved	COVID 19 Pandemic Regulations	Traffic equipment	Q3 Copy of advert Q4	R 100	R 100	R 32



IDP Ref No.	Director ate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2 020	2019/2020 Annual targets adjusted	2019/202 O Special Annual targets adjusted	2019/2020 4 <sup>th</sup> Quarterly performance					Means of verificati on	Annu al Budge t 2019/ 2020 (‘R000 ’)	Annual Budget Adjuste d 2019/2 020 (‘R000’ )	Expend iture (‘R000’ )
									2019/2020 4 <sup>th</sup> Quarterly performance								
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieve d/Not archived	Challen ges	Rem edial actio n				
								June 2020	d			ons	will be purch ased in the next finan cial year	Delivery note			
Total														R154 532	R169 819	R141 054	



## 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 Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets	Total number of special annual adjusted targets	Number of 4 <sup>th</sup> quarter Targets	Number of Achieved Targets	Number of not Achieved Targets	Performance Percentage
05	05	08	06	01	0	1	0%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 special Annual targets adjusted	2019/2020 Quarterly performance					Means of verification	Annual Budget 2019/2020 R'000'	Annual adjusted budget 2019/2020 R'000'	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
LED01	EDP	LED forums	To improve access to economic opportunities	No of LED forums held by 30 June 2020	4	2	4 LED forums held by 30 June 2020	3 LED forums held by 30 June 2020	0	N/A	N/A	N/A	N/A	Attendance register and Report	R 260	R60	R27
LED02	EDP	SMME support	To promote SMME growth, sustainability and job creation	No of SMMEs financially supported by 30 June 2020	15	7	8SMMEs financially supported by 30 June 2020	6 SMMEs financially supported by 30 June 2020	0	N/A	N/A	N/A	N/A	SMME Report	R 1 500	R1 250	R1 043



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 special Annual targets adjusted	2019/2020 Quarterly performance						Mean s of verification	Annual Budget 2019/2020 R'000'	Annual adjusted budget 2019/2020 R'000'	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial action					
LED03	EDP	Review of Tourists guide pack (shago la moeng)	To promote Local tourism	No of SMME's workshops conducted by 30 June 2020	New indicator	N/A	2 SMME's workshops conducted by 30 June 2020	1 SMME's workshops conducted by 30 June 2020	0	N/A	N/A	N/A	N/A	attendance register				
				No of feasibility study conducted by June 2020	0	1	1 feasibility study conducted by June 2020	0	N/A	N/A	N/A	N/A	N/A					
				No of tourists guide reviewed by 30 June 2020	0	0	1 of tourists guide reviewed by 30 June 2020	1 draft reviewed tourists guide by 30 June 2020	0	N/A	N/A	N/A	N/A	Draft Tourists guide		R0.0	R0.00	
				No of tourism forum established by 30 June 2020	New indicator	N/A	1 tourism forum established by 30 June 2020	1 tourism forum established by 30 June 2020	0	N/A	N/A	N/A	N/A	Invitation, agenda Attendance register				
				No. of tourism forum	New indicator	N/A	2 tourism forum meetings	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 Annual targets adjusted	2019/2020 special Annual targets adjusted	2019/2020 Quarterly performance					Mean s of verification	Annual Budget 2019/2020 ('R'000')	Annual adjusted budget 2019/2020 ('R'000')	Expenditure ('R'000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial action				
				meetings held by 30 June 2020	r		held by 30 June 2020										
LED04	EDP	Manufacturing industry analysis study.	To improve economic productivity in Manufacturing	No of manufacturing analysis study conducted by 30 June 2020	0	1	1 Analysis study conducted by 30 June 2020	1 Analysis study conducted by 30 June 2020	1 Analysis study conducted	0	Not achieved	Delay in collection of site information	To complete the project in the next financial year.	Analysis study report	R0.00	R0.00	R0.00
Total															R1 310	R1 070	



## KPA 4: FINANCIAL VIABILITY

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets	Total of annual Adjusted targets	Number of Special Adjusted targets	Number of 4 <sup>th</sup> quarter target	Number of Achieved Targets	Number of targets not achieved	Performance Percentage
21	21	18	17	17	11	10	01	91%

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	Annual adjusted target	2019/2020 Special Annual targets adjusted	2019/20 Quarterly Performance				Means of verification	Draft Budget 2019/2020 (R'000)	Annual adjusted budget 2019/2020 (R'000)	Expenditure (R'000)
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/Not achieved	Challenges	Remedial Action			
BT01	BTO	Implementation mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live by 30 June 2020	9	9	9 mSCOA financial system modules running live by 30 June 2020	9 mSCOA financial system modules running live by 30 June 2020	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live	Achieved	None	None	Approved Trial Balance	R 700	R 700
BT02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	No. of Revenue Enhancement Strategies implemented by 30 June 2020.	36	36	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of supplementary valuation	1	1	01 supplementary valuation rolls	01 supplementary valuation rolls developed &	1 supplementary valuation	1 supplementary valuation	Achieved	None	None	Supplementary valuation	R 100	R 40



			rolls developed & implemented by June 2020			developed & implemented by June 2020	implemented by June 2020	rolls developed & implemented	rolls developed & implemented					roll			
BT03	BTO	Own Revenue collection.	To increase own revenue and reduced dependency on grants	No. of customer awareness campaigns conducted per identified areas by June 2020.	0	4	02 customer awareness campaigns conducted per identified areas by 30 June 2020.	1 customer awareness campaigns conducted per identified areas by 30 June 2020.	0	N/A	N/A	N/A	N/A	Attendance registers	R 300	R 100	R0.00
				Percentage of revenue collected (revenue amount collected vs amount billed) by 30 June 2020	50%	95%	95% of revenue collected (revenue amount collected vs amount billed) by 30 June 2020	95 of revenue collected (revenue amount collected vs amount billed) by 30 June 2020	95% revenue collected (revenue amount collected vs amount billed)	31% revenue collected (revenue amount collected vs amount billed)	Target not achieved	PW not paying accounts for government departments	Debt collector in the process and communicating with the National and provincial PW.	Approved Revenue report	R 1 600	R0.00	R0.00
BT04	BTO	Procurement management activities.	To facilitate and efficient implementation of SDBIP.	Develop and implement the approved procurement plan by 30 June 2020.	1	1	1 procurement plan develop and implement by 30 June 2020.	1 procurement plan develop and implement by 30 June 2020.	1 procurement plan develop and implement	1 procurement plan develop and implement	Achieved	None	None	Signed Procurement plan.	R 0.00	R 0.00	R00
BT05	BTO	Financial Management capacity building.	To enhance human resource competency.	No. of Finance Interns recruited on MFMA programme by 30 June 2020.	8	8	8 Finance Interns recruited on MFMA programme by 30 June 2020.	8 Finance Interns recruited on MFMA programme by 30 June 2020.	8 Finance Interns recruited on MFMA programme	8 Finance Interns recruited on MFMA programme	Achieved	None	None	Internship contracts.	R1 770	R1 770	R1 770



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			10 working days of every month	1	1	days of every month	of every month	10 working days of every month	working days of every month								
			No. of AFS submitted to AGSA by 31 August 2020			1 AFS submitted to AGSA by 31 August 2020	1 AFS submitted to AGSA by 31 August 2020	0	N/A	N/A	N/A	N/A	Acknowledgement of receipt.	R0.00	R0.00	R0.00	R0.00
BT07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timely payment of obligations.	30 days	30 days	pay creditors within 30 days period by 30 June 2020	pay creditors within 30 days period by 30 June 2020	pay creditors within 30 days period by 30 June 2020	pay creditors within 30 days period by 30 June 2020	Achieved	None	None	Payables ageing analysis.	R0.00	R0.00	R0.00	R0.00
			No. of creditors reconciliations report prepared and signed within first 10 working days of every month	12	12	12 creditors reconciliations report prepared and signed within first 10 working days of every month	12 creditors reconciliations report prepared and signed within first 10 working days of every month	3 creditors reconciliations report prepared and signed within first 10 working days of every month	3 creditors reconciliations report prepared and signed within first 10 working days of every month	Achieved	None	None	Payables ageing analysis.	R0.00	R0.00	R0.00	R0.00
BT08	BTO	Asset management	To adequately manage all municipal assets.	300	8	8 assets verification activities conducted by 30 June 2020.	8 assets verification activities conducted by 30 June 2020.	2 assets verification activities conducted	2 assets verification activities conducted	Achieved	None	None	Signed asset verification reports.	R0.00	R0.00	R0.00	R0.00
			No. of municipal assets repaired or maintained by 30 June	50	50	50 municipal assets repaired or maintained by 30 June 2020.	50 municipal assets repaired or maintained by 30 June 2020.	0	N/A	N/A	N/A	N/A	Completion of certificates signed by HOD.	R 2000	R1 600	R1 600	R1 600



## 2019/2020

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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 Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets	Total Number of Special Annual Adjusted Targets	Number of 4 <sup>th</sup> quarter Targets	Number of achieved Targets	Number of targets not achieved	Performance percentage
37	37	30	30	18	09	08	50%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action				
GG01	Municipal Manager's Office	Risk management programmes.	To promote an effective risk management.	Number of strategic and operational Risk Assessments Conducted by 30 June 2020.	2018/2019 Approved IDP and SDBIP	6	6 strategic and operational Risk Assessments Conducted by 30 June 2020.	6 strategic and operational Risk Assessments Conducted by 30 June 2020.	1 assessment	1	Achieved	None	None	Assessment Reports	R 500	R0	R0
				% of Anti-Fraud and corruption cases reported to Municipal Hotline by 30	Anti-fraud and corruption awareness	100%	100% of Anti-Fraud and corruption cases reported to	100% of Anti-Fraud and corruption cases	0	100% of Anti-Fraud and corruption	Not achieved	No cases reported	Awareness to community on reporting	Anti-fraud and corruption Case			



2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action				
				June 2020.	ness		Municipal Hotline by 30 June 2020.	reported to Municipal Hotline by 30 June 2020.	on cases reported to Municipal Hotline				channel and prioritization	Register			
				Number of Risk Management Training by 30 June 2020.	Approved training policy	1	1 Risk Management + Training by 30 June 2020.	1 Risk Management Training by 30 June 2020.	0	N/A	N/A	N/A	N/A	Risk management training attendance register			
				Number of quarterly reports submitted to Risk Committee Meetings by 30 June 2020.	Terms of reference for risk management committee	4	4 quarterly reports submitted to Risk committee Meetings by 30 June 2020.	4 quarterly reports submitted to Risk committee Meetings by 30 June 2020.	1 report	1 report	achieved	None	none	Approved risk management committee report			
GG02	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal	Number of risk based Internal audits reports by 30 June 2020.	14 risk based audit project	14	14 risk based Internal audits	13 risk based Internal audits	4 risk based Internal audits	3 risk based Internal audits	Not Achieved	Less Audit Conducted Due	The remaining project	Risk Based Audit reports	R 2 700	R2 200	R1 821



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action				
			controls and governance processes.		is completed in 2018/19		reports by 30 June 2020.	reports by 30 June 2020.	reports	reports		to the Covid - 19 lockdown	to be prioritised in the new financial year				
				Number of performance information audits projects performed by 30 June 2020.	Performance information report	4	4 Performance information audit projects performed by 30 June 2020	4 Performance information audit projects performed by 30 June 2020	1 Performance information audit projects performed	1 Performance information audit projects performed	Achieved	None	None	Performance information audit report			
				Number of professional development training, workshop and forum for internal audit personnel attended by 30 June 2020.	No Baseline	4	4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2020.	02 professional development training, workshop and forum for internal audit personnel	N/A	N/A	N/A	N/A	N/A	Attendance registers / Attendance registers			



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')							
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action											
GG03	Municipal Manager's Office	Audit and Performance Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	Number of Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2020.	4 Oversight reports	4	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2020.	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2020.	100 (%) Ad hoc Audits completed by Internal Audit as at 30 June 2020.	100 (%) Ad hoc Audits completed by Internal Audit as at 30 June 2020.	100% Ad hoc Audits completed by Internal Audit	Achieved	None	None	Audit and performance committee oversight reports and council resolution	R 800	R600	R488						
																			Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2020.	100%	100%	Ad hoc Audits completed by Internal Audit	Ad hoc Audits completed by Internal Audit	Ad-hoc reports



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Performance						Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action					
								2020.										
GG04	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 by 30 June 2020.	1	1	1 Bathopele a build-up Campaign conducted by 30 June 2020.	1 Bathopele a build-up Campaign conducted by 30 June 2020.	0	N/A	N/A	N/A	N/A	Attendance register & report	R0	R180	R180	
GG05	Corporate Services	Implement Customer care services standards	To promote compliance with Bathopele principles	No. of customer care service standards workshop held by 30 June 2020	1	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	N/A	N/A	
				No. of Bathopele Committee Reports generated by 30 June 2020	3	12	12 Bathopele Committee Reports generated by 30 June 2020	06 Bathopele Committee Reports generated by 30 June	N/A	N/A	N/A	N/A	N/A	Resolution registers	R0.00	R0.00	R0.00	



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action				
								2020									
				No. of Bathopele community awareness campaign conducted by 30 June 2020.	0	4	0	N/A	N/A	N/A	N/A	N/A	N/A	R 00	N/A	N/A	
				No. of complaints management reports coordinated by 30 June 2020	8	12	4 complaints management reports coordinated by 30 June 2020	Bathopele Committee Reports generated by 30 June 2020	1 Bathopele Committee Reports generated	1 Bathopele Committee Reports generated	Achieved	None	None	Complaints register & report	R 00	R0.00	R0.00
GG06	Corporate Services	Display Bathopele Service delivery charter	To promote compliance with Bathopele principles	No. of sites for service delivery charter displayed in all municipal buildings by 30 June 2020.	0	12	0	N/A	N/A	N/A	N/A	N/A	N/A	R 50	N/A	N/A	



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action				
GG07	Corporate Services	Develop municipal services excellent awards	To improve staff morale and performance	No. of municipal service excellent award model developed and implemented by 30 June 2020	0	1	1 municipal service excellent award model developed by 30 June 2020	1 municipal service excellent award model developed by 30 June 2020	0	N/A	N/A	N/A	N/A	Service excellence model/plan Council Resolution	R0.00	R0.00	R0.00
GG08	Corporate Services	Celebrate Africa service day	To bring services to the communities in collaboration with sector department	No. of sector department support during Africa service day celebration by 30 June 2020.	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	N/A	N/A
GG09	Corporate Services	Celebrate Public Service month	department s (Khayethu Deployment )	No. of teams deployed to sector departments for support during Public Service month celebration by 30 June 2020	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 00	N/A	N/A



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action				
GG09	Mayor's Office	Multi media channels	To enhance public participation in the affairs of the municipality	No. of SMS's communication send by 30 June 2020	SMS communication send.	60 000	60 000 SMS communication send by 30 June 2020.	60 000 SMS communication send by 30 June 2020.	15 000 SMS'S send.	12 100	Not Achieved	Less communication done through SMS	To improve in communication	SMS usage report	R 800	R 800	R800
				No. of Radio slots acquired by 30 June 2020.	Radio slots acquired	4	4 Radio slots acquired by 30 June 2020.	4 Radio slots acquired by 30 June 2020.	1 Radio slots	01 Radio slot	Achieved	None	None	Radio slots confirmation			
GG 10	Mayor's Office	Publications.	To ensure effective involvement and participation of all stakeholders.	Number of LENTSU Newsletter booklets published by 30 June 2020	14000	5 000	5000 LENTSU Newsletter booklets published by 30 June 2020	5000 LENTSU Newsletter booklets published by 30 June 2020	0	N/A	N/A	N/A	N/A	Hardcopies of documents published	R 5 650	R7 215	R5 202
				Number of 2020 Branded Diaries published by 30 June 2020.	1500	1 600	1600 of year 2020 Branded Diaries published by 30 June 2020.	1600 of year 2020 Branded Diaries published by 30 June 2020	0	N/A	N/A	N/A	N/A	Delivery note/Invoice			



2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action				
								June 2020.									
				No. of 2020 branded Calendars published by 30 June 2020.	6000	6 000	6000 of Year 2020 branded Calendars published by 30 June 2020.	6000 of Year 2020 branded Calendars published by 30 June 2020.	0	N/A	N/A	N/A	N/A	Delivery note/invoice			
				Number of SOMA speech booklets published by 30 June 2020.	5250	2 000	2000 of SOMA speech booklets published by 30 June 2020.	2000 of SOMA speech booklets published by 30 June 2020.	2000 SOMA booklet	0	Not Achieved	Prohibition of gathering SOMA due to Covid19	Implement the project in the next financial year	Delivery note/ Invoice			
				Number of Budget speech Booklets published by 30 June 2020.	0	2000	2000 of Budget speech Booklets published by 30 June 2020.	2000 of Budget speech Booklets published by 30 June 2020.	2000 Booklets	0	Not Achieved	Delay of project due to covid-19	Implement the project in the next financial year .	Delivery note/Invoice			



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	Quarterly Performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action				
								2020.									
GG11	Mayor's Office	Branding of municipal assets.	To profile and promote Makhuduth amaga brand.	Number of municipal assets branded by 30 June 2020.	Municipal assets	14	14 of municipal assets branded by 30 June 2020.	14 of municipal assets branded by 30 June 2020.	0	N/A	N/A	N/A	N/A	Confirmation letter by User Department.	R 500	R0	R0
				Number of information boards installed by 30 June 2020.	Bathophole Principals	16	16 of information boards installed by 30 June 2020.	16 of information boards installed by 30 June 2020.	0	N/A	N/A	N/A	N/A	Confirmation letter by User Department.			
GG12	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	Number of trainings conducted -ethics committee by 30 June 2020. -Rules and Petitions committee by 30 June 2020.	5 Works hops/ training	5	9 trainings conducted on -ethics committee ; -Rules and Petitions	4 trainings conducted on -ethics committee ; -Rules	0	N/A	N/A	N/A	N/A	Attendance register and time tables	R 1 300	R1000	R1000



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action				
				-Geographical name change committee by 30 June 2020  -Advance computer Programme by 30 June 2020.			committee ;  - Geographic name change committee ;  -Advance computer Programme by 30 June 2020.	and Petions committee ;									
GG13	Speaker's Office	Speaker's Outreach events	To fulfill public participation and deepening participatory democracy.	Number of Speakers outreach events conducted by 30 June 2020.	Public participation framework work	5	6 Speakers outreach events conducted by 30 June 2020.	5 Speakers outreach events conducted by 30 June 2020.	1 ( Annual Report ; Service delivery awareness and Geographical names change consultation)	0	Not achieved	Prohibition of gathering due to Covid 19 regulations	The outreach will be done through media	Attendance register	R 1010	R 360	R229
GG14	Speaker's Office	Council meetings	To Fulfill legislative mandate	Number of ordinary Council meetings held	Approved one year	4	4 ordinary Council meetings held by 30	4 ordinary Council meetings	1 ordinary council	0	Not Achieved	ICT systems were not	Held council meetings	Attendance Register	R 485	R485	R485



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action				
				by 30 June 2020.	master plan in place		June 2020	held by 30 June 2020	meeting held			ready due Covid - 19 regulation	through visual				
				Number of special council meetings held by 30 June 2020.	12	8	8 special council meetings held by 30 June 2020.	2 special council meetings	2 special council meetings held	2 virtual special councils held	Achieved	None	None	Attendance Register			
GG15	Chief Whip's Office	Whippery meetings	To enhance public participation	Number of whippery meetings by 30 June 2020	3 meetings held	4	4 whippery meetings by 30 June 2020	3 whippery meetings by 30 June 2020	1 whippery meetings	0	Not achieved	Meeting not held due to covid-19	The meeting will be held through visual sitting	Attendance Register	R 105	R55	R4
GG16	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	Number of Outreach event held by 30 June 2020.	8 mayoral outreach conducted	10	10 of Outreach event held by 30 June 2020.	13 of Outreach event held by 30 June 2020	4 outreach	4 outreach event	Achieved	None	None	Attendance register	R 2 959	R3 339	R2 017



2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')	Expenditure ('R000')
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action				
GG17	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	Number of special programmes conducted by 30 June 2020.	14 Special programme activities held in the previous financial year.	20	20 of special programmes conducted by 30 June 2020.	20 of special programmes conducted by 30 June 2020.	5	01 special programmes conducted	Not Achieved	Prohibition of gathering covid-19	Continue with programmes after the relaxation of lockdown	Attendance register	R 4 522	R5 222	R5 222
GG18	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhuduth amaga residents	Number of HIV/AIDS awareness campaigns conducted by 30 June 2020	10 HIV/AIDS activities conducted in the previous financial year.	5	5 HIV/AIDS awareness campaigns conducted by 30 June 2020	3 HIV/AIDS awareness campaigns conducted by 30 June 2020	0	N/A	N/A	N/A	N/A	Attendance Register	R 300	R0	R0
Total															R21 681	R23 606	R17 448



## KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total Number of Special Adjusted Targets	Number of 4 <sup>th</sup> quarter target	Number of Achieved Targets	Number of targets not achieved	Performance Percentage
60	60	40	36	20	17	03	81%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter Actual	Achieved/N of archived	Challenges	Remedial Action			
MTD01	EDP	2020/2021 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	Number of IDP process plans approved by 30 June 2020	01 Approved 2019/2020 IDP/Budget	2	2 IDP process plans approved by 30 June 2020	1 IDP process plans approved by 30 June 2020	0	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00
									3 IDP process plan implementation reports by 30 June 2020.	3 IDP process plan implementation reports	Achieved	None	None	R0.00	R0.00	R0.00
									1 draft 2020/2021 IDP tabled 30 June 2020	1 draft 2020/2021 IDP tabled 30 June 2020	N/A	N/A	N/A	R0.00	R0.00	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
				June 2020									resolution				
				Number of 2020/2021 IDP approved by 30 June 2020	1	1	1 of 2020/2021 IDP approved by 30 June 2020	1 of 2020/2021 IDP approved by 30 June 2020	1 of 2020/2021 IDP approved	1 of 2020/2021 IDP approved	Achieved	None	None	IDP 2020/2021 and council resolution	R0.00	R0.00	R0.00
				No of IDP document printed by 30 June 2020	5000	2 500	1000 IDP documents printed by 30 June 2020	1000 IDP documents printed by 30 June 2020	0	N/A	N/A	N/A	N/A	Invoice and IDP	R 500	R0.00	R0.00
MTODO 2	EDP	Performance Management	To Improve municipal performance and service delivery.	Number of SDBIPs approved by 30 June 2020.	2	2	2 SDBIPs approved by 30 June 2020.	3 SDBIPs approved by 30 June 2020.	2 SDBIPs approved	2 SDBIPs approved	Achieved	None	None	Approved SDBIP and council resolution	R0.00	R0.00	R0.00
				Number of PMS quarterly reports compiled and approved by council by 30 June 2020	4	4	4 PMS quarterly reports compiled and approved by 30 June 2020	4 PMS quarterly reports compiled and approved by 30 June 2020	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	Achieved	None	None	PMS Quarterly reports	R0.00	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
										ved							
				Number of Signed appointed Senior Managers performance agreements by 30 June 2020	6	6	6 appointed Senior Managers performance agreements signed by 30 June 2020	6 appointed Senior Managers performance agreement signed by 30 June 2020	0	N/A	N/A	N/A	N/A	Signed Agreements	R0.00	R0.00	R0.00
				Number of Mid-Year Performance and Budget implementation reports by 30 June 2020	1	1	1 Mid-Year Performance and Budget implementation reports by 30 June 2020	1 Mid-Year Performance and Budget implementation reports by 30 June 2020	0	N/A	N/A	N/A	N/A	Section 72 reports	R0.00	R0.00	R0.00
				Number of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June	4	4	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2020	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2020	1	0	Not Achieved	Unable to complete the report due to COVID 19 stay home regulati	Implemented	Back to basics quarterly reports	R0.00	R0.00	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
				2020					CoGHS TA			ons					
				Number of B2B monthly reports compiled and submitted to CoGHTA by June 2020	12	12	12 B2B monthly reports compiled and submitted to CoGHTA by June 2020	12 B2B monthly reports compiled and submitted to CoGHTA by June 2020	4 B2B monthly reports compiled and submitted to CoGHTA	4 B2B monthly reports compiled and submitted to CoGHTA	Achieved	None	None	Back to basics monthly reports	R0.00	R0.00	
				Number of Performance management Frameworks approved by council by 30 June 2020	1	1	1 Performance management Frameworks approved by council by 30 June 2020	1 Performance management Frameworks approved by council by 30 June 2020	1 Performance management Frameworks approved by council by 30 June 2020	1 Performance management Frameworks approved by council by 30 June 2020	Not Achieved	Delay due to COVID 19	Implement in the first quarter	council resolution and PMF approved	R0.00	R0.00	
				Number of Senior Managers performance assessments conducted	2	2	2 Senior Managers performance assessments conducted by 30 June	2 Senior Managers performance assessments conducted by 30 June	1 Senior Managers performance	1 Senior Managers performance	Achieved	None	None	Assessments reports	R0.00	R0.00	



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
				by 30 June 2020 (2019/2020 mid-year and 2018/2019 Annual )			2020	by 30 June 2020	assessments conducted								
				No of 2018/2019 Annual reports compiled by 30 June 2020	1	1	1 annual report compiled by 30 June 2020	1 annual report compiled by 30 June 2020	0	N/A	N/A	N/A	N/A	Annual Reports	R0.00	R0.00	R0.00
				No of oversight reports submitted by 30 June 2020	1	1	1 oversight report submitted by 30 June 2020	1 oversight report submitted by 30 June 2020	0	N/A	N/A	N/A	N/A	Oversight report and council resolution	R0.00	R0.00	R0.00
				No of Annual documents printed by 30 June 2020	5000	2 500	2500 Annual report documents printed by 30 June 2020	1000 Annual report documents printed by 30 June 2020	1000 Annual reports documents	Achieved	None	None	None	Invoice	R 700	R0 00	R0.00
MTOD03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure health and safety of employees.	No. of Medical surveillance conducted on new and outstanding employees & Councilors	2	2	1 Medical surveillance conducted on new and outstanding employee & Councilors by 30 June	1 Medical surveillance conducted on new and outstanding	1 Medical surveillance of new and outstanding	0	Not achieved	Scheduling of appointments could not be done with the	To reschedule in the first quarter of 2020/2	Medical surveillance annual plan & report	R 1000	R200	R200



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
				by 30 June 2020.			2020.	employee & Councilors by 30 June 2020.	ding employees & Councilors			appointed municipal doctor	021				
MTOD04	Corporate Services	Procure protective equipment (PPE) for employees	To personal protection on in hazardous working environment.	No. of employees provided with personal protection equipment by 30 June 2020	100	20	20 of employees provided with personal protection equipment by 30 June 2020	20 of employees provided with personal protection equipment by 30 June 2020	20 employees receiving PPEs	20 Employees received PPEs	Achieved	None	None	Annual procurement plan & Delivery note PPE Register			
MTOD05	Corporate Services	Conduct health Risk Assessment	To ensure safety of employees and clients	No. of Health risk assessments conducted at all municipal office by 30 June 2020	4	12	12 of Health risk assessments conducted at all municipal offices by 30 June 2020	11 of Health risk assessments conducted at all municipal offices by 30 June 2020	2 OHS risk assessment done in all municipal offices monthly	2 OHS risk assessment done	Achieved	None	None	Health risk assessments plan & reports			
MTOD06		Monitor compliance of municipal construction projects	To ensure compliance of municipal	No. of compliance reports generated on all municipal	0 (New indicator)	12	12 compliance reports generated on all municipal	10 compliance reports generated on all municipal	1 monitoring of approved municipal	1 monitoring of approved municipal	Achieved	None	None	Request letters & Reports (construction)			



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
		in line with OHS Act	construction with Construction regulations	construction projects by 30 June 2020			construction projects by 30 June 2020	construction projects by 30 June 2020	al construction projects quarterly	pal construction projects quarterly							
MTODO 7	Corporate Services	Coordinate Employee wellness event	To promote healthy lifestyle for employees	No. of Employee Wellness events coordinated by 30 June 2020	6	4	3 Employee Wellness events coordinated	3 Employee Wellness events coordinated	0	N/A	N/A	N/A	N/A	Attendance register and Reports			
MTODO 8	Corporate Services	Promote municipal employees sports	To promote healthy lifestyle	No. of Employees sports tournaments held by 30 June 2020	6	6	2 Employees sports tournaments held	2 Employees sports tournaments held	0	N/A	N/A	N/A	N/A	Attendance register and Reports			
MTODO 9	Corporate Services	Comply with COVID Act.	To ensure compliance with COVID Act	No. of COVID reports submitted to Dept of Labour by 30 June 2020.	1	1	1 COVID reports submitted to Dept of Labour by 30 June 2020.	1 COVID reports submitted to Dept of Labour by 30 June 2020.	0	N/A	N/A	N/A	N/A	Proof of submission of Letter of good standing received	R 700	R700	



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
MTOD10	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support service delivery	No. of WSP/TR developed and implemented and submitted to LGseta by 30 June 2020	1	1	1 WSP/TR reviewed and implemented and submitted to LGseta by 30 June 2020	1 WSP/TR reviewed and implemented and submitted to LGseta by 30 June 2020	1 submit review and WSP/TR to LGseta by 31 March 2020	1 submit review and WSP/TR to LGseta by 31 March 2020	Achieved	None	None	Proof of submission to LGSETA	R 1 300	R 600	R 182
				No. of Discretionary grants application done by 30 June 2020	0 (new indicator)	20	4 Discretionary grants application done by 30 June 2020	4 Discretionary grants application done by 30 June 2020	4 Discretionary grants application done	4 Discretionary grants application done	Achieved	None	None	Request for funding letter	R 0.00	R 00	R 0.00
				No. of skills audit questionnaire completed training development projects (discretionary grant) implemented by 30 June 2020	52	149	50 skills audit questionnaire completed training development projects (discretionary grant) implemented by 30 June 2020	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			No. of orientation & induction	0 (New indicator)	4	0		N/A	N/A	N/A	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 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
				programs conducted on all new employees by 30 June 2020													
MTOD11	Corporate Services	Award and manage external bursary fund.	To provide academic support to needy students for higher education.	No. of students (new intake) through municipal bursary by 30 June 2020	62 students studying	10	5 of students (new intake) funded through municipal bursary by 30 June 2020	5 of students (new intake) funded through municipal bursary by 30 June 2020	0	N/A	N/A	N/A	N/A	Bursary report	R 4 150	R4 150	R3 824
				No. of Bursary committees appointed.	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of Bursary Committee meetings held.	0	3	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD12	Corporate Services	Provide Internal bursary to employees	To provide academic support to internal staff	No. of staff members supported with bursaries for tertiary education by 30 June 2020	0	5	0	N/A	N/A	N/A	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 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
MTOD13	Corporate Services	Review of municipal organisational structure	To ensure organisational structure that matches with IDP for service delivery	No. of municipal organisational structure reviewed and implemented by 30 June 2020.	1	1 municipal organisational structure reviewed by 30 June 2020	1 municipal organisational structure reviewed & implemented by 30 June 2020	1 municipal organisational structure reviewed & implemented by 30 June 2020	1 council approval of the organisational structure	1	Achieved	None	None	Reviewed organisational structure and council resolution	R 00	R 00	R0
MTOD14	Corporate Services	Implement Human Resource policies	To ensure compliance with the approved HR policies	No. of leave reports submitted by 30 June 2020	0(New indicator)	4	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 00	N/A	N/A
				No. of recruitment reports submitted to management by 30 June 2020	0 (New indicator)	4 recruitment reports submitted to management by 30 June 2020	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 00	N/A	N/A
				No. of time management reports submitted by 30 June 2020	0 (New indicator)	2 time management reports submitted to management	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 00	N/A	N/A



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
						by 30 June 2020											
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(New indicator)	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	N/A	N/A
MTOD 16	Corporate Services	Achieve Employment Equity Plan targets	To promote workplace equity and compliance with EE Act.	No. of quarterly EEP reports compiled and submitted to management by 30 June 2020	0(New indicator)	4	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of EE plan reports submitted to DoL by 30 June 2020	1	1	1 EE plan reports compiled submitted to DoL by 30 June 2020	1 EE plan reports compiled submitted to DoL by 30 June 2020	0	N/A	N/A	N/A	N/A	Acknowledgement letter of receipt Compliance letter from DoL	R 00	R 00	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance						Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action					
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	N/A	N/A	N/A	
MTOD18	Corporate Services	Coordinate SQA verification of all staff members	To ensure proper placement within the municipal organisational structure	No. of SQA verification for appointed staff reports done by 30 June 2020	0	160	100 SQA verification reports for appointed staff done by 30 June 2020	37 SQA verification reports for appointed staff done by 30 June 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD19	Corporate Services	Hold Local Labour Forum (LLF) meetings	To ensure sound labour relations and promote workplace harmony	No. of LLF meetings and resolution register developed and implemented by 30 June 2020	12	12	12LLF Meeting and resolution register developed and implemented by 30 June 2020	9 LLF Meeting and resolution register developed and implemented by 30 June 2020	2 LLF resolution register developed and implemented by 30 June 2020	2 LLF resolution register developed and implemented	Achieved	None	None	LLF resolution register & report	R 00	R 00	R00	



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/Not archived	Challenges	Remedial Action				
				No. of workshops held by 30 June 2020. (code of conduct)	2	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of workshops held by 30 June 2020 (LR)	0	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD20	Corporate Services	Conduct Legal compliance workshop for employees.	To promote legislative awareness for all employees.	No. of Legal compliance workshops for employees conducted 30 June 2020	2	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD21	Corporate Services	Draft Municipal contracts.	To regulate the relations and performance between municipality and service providers.	No. of developed & signed contracts & SLA /no. of received contracts & SLA 30 by June 2020	1	10	0	N/A	N/A	N/A	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 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
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 and implemented by 30 June 2020	0 (new indicator)	1	1 Legal compliance database/register developed and implemented by 30 June 2020	1 Legal compliance database/register developed and implemented by 30 June 2020	0	N/A	N/A	N/A	N/A	Legal Database / register Reports	R 00	R 00	R00
MTOD 23	Corporate Services	Conduct contract management workshops		No. of contract management workshops held by 30 June 2020	1	2	0	N/A	N/A	N/A	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 by 30 June 2020	0	4	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 25	Corporate Services	Manage municipal Litigation cases	To ensure that the Municipality receives proper legal outcome.	No. of Litigations report generated by 30 June 2020	100%	100%	4 Litigations report generated by 30 June 2020	02 Litigations report generated by 30 June	1 Litigations report for the municipality attended quarter	1 Litigations report for the municipality attended quarter	Achieved	None	None	Legal case management reports	R 1 200	R 1 200	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
									ly by end of 30 June 2020	ly							
MTOD 26	Corporate Services	Implement ICT governance programs	To strengthen municipal IT governance	No. of ICT Steering Committee resolution register developed and implemented by 30 June 2020	0	4	4 ICT Steering Committee resolution register developed and implemented by 30 June 2020	4 ICT Steering Committee resolution register developed and implemented by 30 June 2020	1 ICT resolution register updated quarterly	1 ICT resolution register updated	Achieved	None	None	ICT steering committee report	R 00	R 00	R0.00
MTOD 27	Corporate Services	Implement ICT information (intranet) programs	To improve internal information flow	No. of sites (main building) installed with intranet by 30 June 2020	0	1	1 sites (main building) installed with intranet by 30 June 2020	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 28	Corporate Services	Implement ICT processes (COBIT) programs	To comply with ICT legislation	No. of IT policies reviewed and implemented by 30 June 2020	0	6	6 IT policies reviewed by 30 June 2020	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 29	Corporate Services	Implement ICT applications (ICT assets)	To ensure effective management	No. of software licenses renewed by 30 June	8	8	7 software licenses renewed by 30 June	7 software licenses renewed by 30 June	0	N/A	N/A	N/A	N/A	ICT maintenance plan & Software	R 3 600	R3 600	R3 600



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
		programs Software licensing	ment and usage of municipal ICT systems and infrastructure	2020			2020	2020						License certificates			
MTOD 30	Corporate Services	ICT hardware	municipal ICT systems and infrastructure	No. of hardware assets procured 30 June 2020	53	25	61 of hardware assets procured 30 June 2020	68 of hardware assets procured 30 June 2020	7 hardware assets procured	7 hardware assets procured	Achieved	None	None	ICT procurement plan & Installation certificate	R 3 200	R3 600	R1 009
MTOD 31	Corporate Services	ICT technology	To provide proper information management systems	No. of municipal information management systems (APPs) installed 30 June 2020	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 32	Corporate Services	Install Electronic management system	To effectively manage hours of work	No. of electronic time management installations on municipal sites done by 30 June 2020	0 (New indicator)	9	09 electronic time management installations of municipal sites done by 30 June 2020	09 electronic time management installations of municipal sites done by 30 June 2020	09 electronic time management system installations of municipal sites done	09 electronic time management system installations of municipal sites done	Achieved	None	None	HR installation plan & Installation certificate	R 0	R0	R0




IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
										done							
MTOD 33	Corporate Services	Implement File plan	To improve municipal records management and to preserve institutional memory	No. of workshops conducted 30 June 2020	3	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of records management audits done (Registry) by 30 June 2020	0 (New indicator)	4	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 34	Corporate Services	Implement records management policy & procedure manual	To improve municipal records management	No. of records disposals by the Provincial Archivist done by 30 June 2020	0 (New indicator)	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
MTOD 35	Corporate Services	Develop municipal master plan	To improve municipal compliance with	No. of municipal master plan developed by 30 June	0 (New indicator)	1	1 municipal master plan developed by 30 June	1 municipal master plan developed by 30 June	0	N/A	N/A	N/A	N/A	Signed master plan & Council	R 00	R 00	R00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	2019/2020 Quarterly Performance					Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	Expenditure
									4th Quarter target	4th Quarter Actual	Achieved/N of archived	Challenges	Remedial Action				
			national, provincial and local events	2020			2020	2020						resolution			
Total															R16 670	R12 850	R9 515

## SIGNATURES

Rampedi MN

Municipal Manager's Signature: Date: 30/07/2020

Cllr Maitula B.M

Mayor's Signature: Date: 30/07/2020