

FOURTH QUARTER REPORT

2018/2019



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

PART 1: 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

EXECUTIVE PERFORMANCE SUMMARY

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
- Develop a performance management system;
 - Set targets, monitor and review performance based on indicators linked to the IDP;
 - Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;
 - Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
 - Conduct an internal audit on performance before the reports are tabled;
 - Have the annual performance report audited by the Auditor General; and
 - involve the community in setting indicators and targets and reviewing municipal performance.
- b) A municipal performance management system is the primary mechanism to monitor, review and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. Performance management monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the integration of a performance management system across all functions at an organisational level.
- c) Efficient performance reporting result from effective IDP planning. The 2018/19 4th quarter performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2018/19 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).
- d) The 2018/19 4th quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.
- e) The municipality had **111** targets for the 4th quarter and managed to achieve **83** targets which is **75%** 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	11	9	1	81%
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 roads & storm water,	32	23	8	72%

	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	05	03	02	60%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	13	11	02	84%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	25	15	9	62%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	25	22	3	88%
TOTAL		111	83	26	75%

The below table shows the comparative of 4th quarter performance report of 2017/2018 and current 4th quarter performance 2018/2019.

There is improvement on 3 KPAs and decline on 3KPAs. There is a lot of improvement on KPA 1

The previous 2017/18 fourth quarter targets was 86 and achieved was 69 and the current 2018/19 fourth quarter target is 111 and achieved is 83 therefore the current targets increased by 25 more than the previous targets.

Key Performance Areas	No. of targets 4 th quarter 2017/18	No. of targets 4 th quarter 2018/2019	No of achieved target 2017/2018	No. of achieved targets 2018/2019	No of Not targets Achieved 2017/2018	No of not achieved targets 2018/2019	% performance 2017/2018	% percent age	Status
KPA 1	8	11	3	9	5	2	38%	82%	Improved
KPA:2	25	32	22	23	3	8	88%	72%	Declined
KPA 3	4	5	3	3	1	2	75%	60%	Declined
KPA:4	11	13	9	11	2	2	81.8%	86%	improved
KPA5	21	25	19	15	3	9	90%	62.5%	Decline

KPA 6	17	25	13	22	4	3	77%	88%	d
Total	86	111	69	83	18	26	80%	75%	Improved Declined

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

KEY CHALLENGES	REMEDIAL ACTION
Low revenue Collection	COGHSTA has intervened by appointing a service provider to assist the municipality in revenue collection. Write a letter to National Treasury for intervention.
Natural disaster	To participate with climate change
Non Compliance with landfill license and waste collection House to House on Waste Collection	Engineering appointed at landfill side to ensure that municipality comply with land fill. Engagement with community on waste collection
Delay on appointment of EPWP by Community	To engage community and finalise the appointment
Non adherence to time frame of procurement	Monitoring of procurement plan
Lack of energy capacity in the area	Engage Eskom in order the area to be capacitated

PART 2: FINANCIAL INFORMATION

PART 3: PERFORMANCE INFORMATION

1: SPATIAL RATIONALE

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

al Number of icators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets	Total quarter	Total Number of achieved targets	Total Number of achieved targets	Performance percentage
12	12	11	11	9	2	82%

Director ate	Project	Measurabl e Objective	Key Performance Indicator/Un measured measurment	Baseline	Annual Target 2018/1 9	2018/2019 Annual targets adjusted	2018/19 4 th Quarter Performance				Means of verification	Annual Budget 2018/19 (‘R000’)	2018/2019 Annual Adjusted Budget (‘R000’)	Expendit ure (‘R000’)
							4 th quarter targets	4 th quarter actual	Achieved /not achieved	Challeng es	Remedial action			
DP	Land acquisition	To secure land for coordinate d spatial developme nt.	No. of meetings/ne gotiations held for land acquisition by June 2019	227 ha acquired	1000	6 by June 2019	2	2	Achieved	None	None	R 2 500	R 1 570	R 679
			No. of land acquisition strategies developed by June 2019	Approved d budget	1	1 by June 2019	1	1	Achieved	None	None	R 200		
			No. of Land audits conducted by June 2019	Approved d budget	1	1 by June 2019	1	1	Achieved	None	None	R 500		
DP	Develop ment of precinct plans at Glen Cowie and Apel Cross	To promote growth and developme nt in nodal areas.	No. of Precinct plans developed by June 2019	Approved d budget	2	2 by June 2019	1	1	Achieved	None	None	R 1 500	R 750	R 843

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Directorate	Project	Measurable Objective	Key Performance Indicator/Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4th Quarter Performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
							4th quarter targets	4th quarter actual	Achieved / not achieved	Challenges	Remedial action			
EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	No. of workshops held by June 2019	1 LUMS workshop	4	4 by June 2019	1	1	achieved	None	None	R 400	R 530	R 482
			No. of LUS approved by June 2019	Draft Land Use Schemes	1	1 by June 2019	1	0	Not achieved	Poor Contract Management	Improve project monitoring	R 1 800		R 0
			No. of bylaws promulgated by June 2019	New Indicator.	1	N/A (indicator discontinued)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EDP	Planning of Formal settlements.	To promote proper and efficient planning practice.	No. of settlements demarcated by June 2019	2 settlements demarcated.	1	1 by June 2019	1	1	Achieved	None	None	R 1 500	R 900	R 657
EDP	Development of building control policy	To promote proper and efficient planning on building practices.	No. of building control policies approved by June 2019	Approved Building Control Policy	1	1 by June 2019	1	1	Not Achieved	Delay on submission to council	To be submitted to council by July	R 200	R 600	R 500
EDP	GIS implementation and support	To ensure functional and effective GIS	No. of software updated by June 2019	Live GIS.	3	3 by June 2019	3	3	achieved	None	None	R 300	R 900	R 755
			No. of databases updated by June 2019	Live GIS.	1	1 by June 2019	1	1	Achieved	None	None	R 200		

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							4 th quarter targets	4 th quarter actual	Achieve d /not achieved	Challeng es	Remedial action			
			No. of applications updated by June 2019	Live GIS.	5	5 by June 2019	5	5	Achieved	None	None	R 100		
												R 7 400	R 5 250	R 3 916

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2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Indicator	Total Number of Annual Targets	Total Number of Annual Targets Adjusted	Total Quarter	Total Number of achieved targets	Number of not achieved targets	Performance percentage
	38	38	32	23	8	72%

Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4th Quarter performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
							4th quarter Target	4th quarter actual	Achieved/Achieved	Challenges	Remedial Action			
Infrastructure Services	Construction of Rietfontein to Eensaam Access Road (10.5km) (Multi-year)	To improve accessibility of villages within Makhudutha maga	Construct 5km Rietfontein to Eensaam Access Road by June 2019	5.5km Complete and 90% of construction of Rietfontein to Eensaam Access Road (5km)	100%	Construction of 5km at Rietfontein to Eensaam Access Road by June 2019	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure services	Construction of Thabamps he Cross to Tswaing Access Road (13.5km)	To improve accessibility of villages within Makhudutha maga	Construct 6.5km Thabampshe Cross to Tswaing Access Road by June 2019	7km Complete and 90% of construction of Thabampshe Cross	100%	Construction of 6.5 KM Thabampshe Cross to Tswaing Access Road upto completion	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance					Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges	Remedial Action				
	(Multi-year)			to Tswaing Access Road (6.5km)		by June 2019									
Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) - phase 1	To improve accessibility of villages within Makhudutha maga	Construct 5km Makgwabe to Mphane Access Road-Phase 1 by June 2019	90% of construction of Makgwabe to Mphane Access Road (5km)	100%	Construction of Makgwabe to Mphane Access Road-Phase 1 by June 2019	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) - Phase 2	To improve accessibility of villages within Makhudutha maga.	Construct 5km of Makgwabe to Mphane Access Road-Phase 2 up to the level of Surfacing, Kerbing, V-Drains and edge beam by June 2019	90% of construction of Makgwabe to Mphane Access Road (5km)	25%	Construction of Makgwabe to Mphane Access Road-Phase 2 up to the level of Surfacing, Kerbing, V-Drains and edge beam by June 2019	Surfacing, Kerbing, V-Drains and edge beam completed	Surfacing, Kerbing, V-Drains and edge beam completed	Achieved	None	None	Appointment Letter, Design Report and Progress report	R 10 000	R 13 950	R 13 950
Infrastructure Services	Designs and Construction of Ga Mampane access road Phase 4	To improve accessibility of villages within Makhudutha maga	Develop detailed designs for Ga Mampane Access road Phase 4 by June 2019	Tender Advert	100%	Development of detailed designs for Ga Mampane Access road Phase 4 by June 2019	Appointment of contractor and site establishment done	Appointment of contractor and site establishment done	Achieved	None	None	Design report	R 2 000	R 1 739	R 1 061

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							4th quarter Target	4th quarter actual	Achieved/Achieved	Challenges	Remedial Action				
Infrastructure Services	Designs and Construction of road from Mashabela Tribal Office to Machacha. by (10km)	To improve accessibility of villages within Makhudutha maga	Develop detailed designs for Road from Mashabela Tribal Office to Machacha. by June 2019	0	100%	Development of detailed designs for Road from Mashabela Tribal Office to Machacha. by June 2019	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure Services	Construction of Thusong Centre	To provide One stop services Centre to the community	Construct Thusong building Construction completed by June 2019	Design	30%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure Services	Designs and Construction of road from Mokwete to Molepane (10km)	To improve accessibility of villages within Makhudutha maga	Develop detailed designs of road from Mokwete to Molepane/Ntoane by June 2019	0km	100%	Development of detailed designs for road from Mokwete to Molepane/Ntoane by June 2019	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure Services	Construction of Access Road from Sekhukhune DLTC to the bridge	To improve accessibility of villages within Makhudutha maga	Construct 0.7 Access Road from Sekhukhune DLTC to the Bridge by June 2019	Designs	100%	Construction Access Road from Sekhukhune DLTC to the Bridge by June 2019	Project be completed	0.7 Access Road from Sekhukhune DLTC to the Bridge completed	Achieved	None	None	Completion certificate	R 6 000	R6 956	R 6 695

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Directorate	Project	Measurable Objective	Performance Indicator / Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges	Remedial Action			
Infrastructure Services	Construction of Cabrievie /Khayelitsha Access Bridge	To improve accessibility of villages within Makhudutha maga	Construct Cabrievie/Khayelitsha Access Bridge by June 2019.	Design	100%	Construction of Cabrievie/Khayelitsha Access Bridge by June 2019.	Project will be completed	Cabrievie/Khayelitsha Access Bridge completed	Achieved	None	None	R 7 150	R 12 710	R 15 596
Infrastructure Services	Refurbishment of water and sewage system at municipal main office and satellite areas	To improve water and ablution facilities	Refurbish water and sewage system at municipal main office and satellite areas by 30 June 2019.	0	100%	Refurbishment of water and sewage system at municipal main office and satellite areas by 30 June 2019.	Project completion	Project done	Achieved	None	none	R 2 900	R 2 550	R 2 424
Infrastructure Services	Designs and Construction of a grade A DTLC and VTS at Ga-Masemola	To improve water DTLC and VTS facilities	Develop detailed design and construct grade A DTLC and VTS at Ga-Masemola by June 2019	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure Services	Construction of Rietfontein storm water control	To preserve the life span of the access road.	Construct Rietfontein Storm Water Control up to level of earth drain shaping and excavation for v-drain by 30 June 2019	5km	100%	Construction Rietfontein Storm Water Control up to level of earth drain shaping and excavation for v-drain by 30 June 2019	Earth drain shaping and excavation for v-drain completed	0%	Not achieved	The occurrence of severe thunderstorm necessitated that the initial scope of works be refined to accommodate	The consultant has been appointed and the scope works were refined and the project	R 6 700	R 6 060	R 0

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Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges	Remedial Action			
Infrastructure Services										ate the entire catchment area along the road	will be advertised for actual implementation by the end of July			
	Design and construction of access road from Maila Mapitsane to Magolego Tribal Office (3.6km	To improve accessibility of villages within Makhuduth amaga	Develop detailed Design and advertise to Construct access road from Maila Mapitsane to Magolego Tribal Office (3.6km by 30 June 2019	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure services	Designs and construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhudutha maga	Develop detailed Design and advertise to Construct access road from Glen Cowie Old Post Office to Phokwane	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges	Remedial Action			
			(7km) by 30 June 2019				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure Services	Design and Construction of road from Lobethal to Tisane(3.3 km)	To improve accessibility of villages within Makhudutha maga	Develop detailed Design and advertise to Construct access road from Lobethal to Tisane(3.3km)	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure Services	Designs and Construction of Seruleng/Marishane Access Bridge completed	To improve accessibility of villages within Makhudutha maga	Develop detailed designs of Seruleng/Marishane Access bridge by 30 June 2019.	0	100%	Development of detailed designs for Seruleng/Marishane Access bridge by 30 June 2019.	Design report will be completed	0%	Not achieved	The project was rejected by CoGHSTA due to its feasibility	Source of funding has been changed and the Consultant will be appointed before the end of July	R 1 739	R 434	R 280
Infrastructure Services	Designs and Rehabilitation of access road to Phaahla Tribal office (1.5km)	To improve accessibility of villages within Makhudutha maga	Develop detailed designs of access road to Phaahla Tribal Office by June 2019.	0	100%	Development of detailed designs for access road to Phaahla Tribal Office by June 2019.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Director ate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/20 19 Annual Adjusted Budget ('R000')	Expendit ure('R00 0')
							4 th quarte r Target	4 th quarte r actual	Achiev ed/Achi eved	Challenge s	Remedia l Action			
Infrastr ucture Services	Repair and Maintenan ce of roads, bridges and storm water	To improve lifespan of service delivery infrastructure	Maintain and repair municipal roads, bridges and storm water by June 2019.	Maintenan ce plan	100%	Maintenance and repairs of municipal roads, bridges and storm water by June 2019	Repair and Mainte nance of roads, bridge s and storm water	Repair and Mainten ance of roads, bridges and storm water done.	Achieve d	None	None	R1 500	R 38 000	R 34 314
Infrastr ucture Services	Repairs and Maintenan ce of electricity Infrastruct ure.	To improve lifespan of service delivery infrastructure	Repair and Maintain of municipal electricity Infrastructure by June 2019	Maintenan ce plan	100%	Repairs and Maintenance of municipal electricity Infrastructure by June 2019	Repair s and Mainte nance of electri city Infrastr ucture	Repairs and Mainten ance of electrici ty Infrastru cture done.	Achieve d	None	None	R2 500	R 3000	R 2 859
Infrastr ucture Services	Repair and Maintenan ce for other assets	To improve lifespan of service delivery assets.	Repair and Maintain other municipal assets	Maintenan ce plan	100%	Repairs and Maintenance of other municipal assets by June 2019	Repair and Mainte nance for other assets	Repair and Mainten ance for other assets done.	Achieve d	None	None	R 4 000	R 3 800	R 2 851
Infrastr ucture Services	Job creation projects through Ward	To reduce unemployment and poverty	Number of Jobs created	110 jobs created	110	143 Jobs opportunities created by June 2019	33 (Benefi ciaries emplo yed)	33 jobs created	Achieve d	None	None	R 1 500	R1 537	R 2 036

Director ate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expendit ure (R'000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges	Remedial Action			
Infrastructure Services	based Expanded Public Works Programme Projects													
	Designs and Constructio n of Marishane and Phaahla Internal Streets (4.2km)	To improve accessibility within Makhudutha maga	Develop detailed designs of Marishane and Phaahla Internal Streets (4.2km)	0	100%	Development of detailed designs for Marishane and Phaahla Internal Streets (4.2km)	Project Design s compl eted	Project Designs comple ted	Achieved	None	None	R 500	R 434	R 0
Infrastructure Services	Constructio n of Matulanen g Access Bridge	To improve accessibility within Makhudutha maga	Develop detailed designs of Matulaneng Access Bridge by June 2019	0	100%	Development of detailed designs for Matulaneng Access Bridge by June 2019	Castin g of Top slab.	0	Not Achieved	The departme nt has to swap from ES to MIG because of BS 17 as rejected by CoGHSTA	Consultan t has been appointe d all the designs will be complete d by 15 July 2019.	R 5 500	R 434	R 0
	Constructio n of Stocking internal street (5.3km)	To improve accessibility within Makhudutha maga	Construct Stocking Internal Street by June 2019	0	100%	Construct ion of Stocking Internal Street by June 2019	Design Report Compl eted	Design Report comple ted	Achieved	None	None	R500	R 434	R 509
Infrastructure Services	Constructio n of weight bridge at Madibong	To comply with minimum license standards	Construct weight Bridge at Madibong Land fill site up to the installation of	Land fill site	50%	Construction of weight Bridge at Madibong Land fill site	Installati on of the bridge	Installati on of the bridge	Achieved	None	None	R5 600	R4 856	R 170

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Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance					Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges	Remedial Action				
	Land fill site.		the bridge by June 2019.			up to the installation of the bridge by June 2019.		completed.							
Infrastructure Services	Upgrading of Marishane Sport Facility	To improve sporting facility within Makhudutha magama	Upgrade Marishane Sport Complex by 30 July 2019.	Existing sport facility	100%	Upgrading of Marishane Sport Complex by 30 June 2019.	project completion	0	Not Achieved	Traditional Authority stopped the project due to cultural initiation activity	The department engaged Traditional Authority, project will resume on 08 July 2019.	Appointment letter and Completion Certificate	R 5 500	R 5 500	R 0
Infrastructure Services	Electrification of Mogaladi village PH 1 (150)	Access to electric energy for households	Electrify 150 at Mogaladi village PH 1 by June 2019	0 Connections	100%	Electrification of 150 at Mogaladi village PH 1 by June 2019	Project completion	Project completion.	Achieved	None	None	Completion report	R 2 400	R 2 400	R 0
Infrastructure Services	Electrification of Moloi village PH 1	Access to electric energy for households	Install poles and wiring of mainline for electrifying Moloi Village PH 1 by June 2019	0 Connections	50% (Installation of poles and wiring of main line)	Installation of poles and wiring for electrification of Moloi Village PH 1 by June 2019	Installation of poles and wiring of main line	0	Not Achieved	Insufficient capacity on the existing network	Eskom will implement the project in 2020/2021 fy.	Design Report, Progress Report	R 4 945	R 4 681	R 4 681

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							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges	Remedial Action			
Community Services	Solid waste collection	To promote a healthy and clean environment	No H/H waste collection by June 2019	Nil	1040	1040 by June 2019	1040	0	Not Achieved	Communities are not willing to pay the services	To conduct stakeholder consultations on prior to house collection	R 4 347	R 26 260	R 23 955
							3	1	Not achieved	Not all identified villages were visited for consultation	To continue with consultations on in the next financial year			
							55 skip bins collected weekly	55 skips collected weekly done.	Achieved	None	Collection register			
Community Services	Landfill Operation (Waste disposal)	To comply with minimum license standards	Percentage of Waste disposed by June 2019. (Number of waste disposed /by number of Waste ton received)	01 licensed landfill site	100% of waste ton received disposed	100% of waste ton received and disposed by June 2019	100 waste ton received and disposed	100% waste ton received and disposed project done.	Achieved	None	Waste disposal Report	R 21 913		

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Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance					Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges	Remedial Action				
Community Services	Protection of Environmental Sensitive areas /areas of natural resources	To conserve natural resources	No of Environmental sensitive areas fenced by June 2019	07 Wetlands protected	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Community Services	Environmental care	To promote environmental awareness to communities	No of Environmental awareness and Clean-up campaigns held by June 2019	08 campaigns conducted	4	4 by June 2019	1	1	Achieved	None	None	Reports and attendance register	R 250	R 200	R 188
Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	Cemeteries fenced by June 2019	05 Cemeteries fenced	5	6 by June 2019	6	0	Not Achieved	Late appointment of services providers	To fence the cemeteries in the next financial year	Completion certificate	R 1 000	R 1 165	R 1 235
Community Services	Library promotion	To promote the culture of reading and learning	No Library Awareness Campaign held by June 2019	8 awareness campaigns conducted	8	8 by June 2019	2	3	Achieved	None	None	Attendance registers & reports	R 350	R 350	R 169
Community Services	Road Traffic safety.	To promote road safety	No of Road safety campaigns held by June 2019	National and provincial road safety strategy	4	4 by June 2019	2	2	Achieved	None	None	Attendance register and Reports	R 400	R 50	R 0

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Director ate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expendit ure('R00 0')
							4 th quarte r Target	4 th quarter actual	Achiev ed/Achi eved	Challenge s	Remedia l Action			
Commu nity Services	Purchase of Traffic Vehicles	To enhance law enforcement	No of Traffic vehicles purchased by June 2019	4 traffic vehicles purchased	2	1 by June 2019	1	1 complet ed	Achieve d	None	None	R 1 217	R 1 217	R 0
Commu nity Services	Disaster Managem ent	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns held by June 2019	10 Disaster awareness campaigns conducted	8	8 by June 2019	4	4 complet ed.	Achieve d	None	None	R 0.00	R 0.00	R 0
Commu nity Services	Disaster Managem ent	To provide relieve to disaster affected H/H	% of Disaster relief provided by June 2019 (number of disaster cases attended/ Number of disaster cases reported)	100% Disaster reported attended	100%	100% Disaster reported cases and attended by June 2019	100% Disast er report ed cases and attend ed	100% Disaster reporte d cases and attende d done.	Achieve d	None	None	R 800	R 1 000	R 1 000
Commu nity Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotions activities held by June 2019	07 activities held	7	7 by June 2019	1 Fun Run	3 fun run done.	Achieve d	None	None	R 1 550	R 1 550	R 1 416
Commu nity services	Arts and culture promotion	To promote and sustain cultural heritage	No of Arts and culture promotions activities held by June 2019	6 Arts and culture activities held	8	8 by June 2019	2	3 done.	Achieve d	None	None	R 0	R 0	R 0
												R 130 661	R 186 183	R 108,629

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3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

Serial number of indicators	Total Number of Annual Targets	Total Number of Annual Targets Adjusted	Total Quarter	Total Number of achieved targets	Number of not achieved targets	Performance percentage
7	7	6	5	3	2	60%

Project	Measurable Objective	Key Performance Indicator/ Unit of Measurement	Baseline	Annual Target	2018/2019 Annual targets adjusted	2018/19 4th Quarter Performance				Means of verification	Annual Budget 2018/19 R'000'	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('000)
						4th quarter Target	4th quarter actual	Achieved/Achieved	Challenges	Remedial Action			
P Economic (LED) Summits	To improve access to economic opportunities	Number of LED Summits by June 2019	Approved LED Strategy	1	1 by June 2019	1	1	Achieved	None	None	R 150	R 200	R 103
LED forums		Number of LED Summits by June 2019	4 Forums held	4	4 by June 2019	1	1	Achieved	None	None	R 50		
SMME support	To promote SMME growth, sustainability and job creation	Number of SMMEs supported by June 2019	10 SMME supported	15	15 by June 2019	5 SMME supported	5	Achieved	None	None	R 2 750	R 3 000	R 560

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Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of Measurement	Baseline	Annual Target	2018/2019 Annual targets adjusted	2018/19 4th Quarter Performance					Means of verification	Annual Budget 2018/19 R'000'	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('000)
							4th quarter Target	4th quarter actual	Achieved/Achieved	Challenges	Remedial Action				
DP	Local Farmers Support	To support local economic growth.	Number of feasibility studies by June 2019	Approved LED Strategy	1	1 by June 2019	1	0	Not achieved	Poor project planning	Improve project planning	Appointment Letter and Feasibility study Report	R1 000		R 0
DP	Local Tourism promotion	To promote local tourism products and events.	Number of conferences by June 2019	LED strategy	2	N/A	N/A	N/A	N/A	N/A	N/A				
			Number of events by June 2019	Approved LED Strategy	3	1 by June 2019	0	N/A	N/A	N/A	N/A	Local tourism Reports	R 650		R 0
P	Manufacturing industry support.	To improve economic growth productivity in Manufacturing	Number of feasibility studies conducted by June 2019	Approved LED Strategy	1	1 by June 2019	1 feasibility study for manufacturing	0	Not achieved	Poor project planning	Improve project planning	Appointment letter and Progress Report	R1 000	R 0	R 0
													R 6 422	R 5 197	R 3 973

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4: FINANCIAL VIABILITY

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

Strategic objective	Total Number of Annual Targets	Total Number of Annual Targets Adjusted	Total Targets	Quarter	Total Number of achieved targets	Number of not achieved targets	Performance percentage
	19	19	13		11	2	84%

Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4th Quarter performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
							4th quarter Target	4th quarter actual	Achieved/Achieved	Challenges	Remedial Action			
BTO	Implementation of mSCOA	To enhance reporting.	Number of mSCOA system modules running live by June 2019	mSCOA system	9	9	9	9	Achieved	None	None	R 1 000	R 1 500	R 1 284
BTO	Revenue generation.	To increase own revenue and reduced dependency on grants.	Number of Revenue Enhancement Strategies documents approved by June 2019	Draft Revenue enhancement strategy.	1	1	1	1	Achieved	None	None	R 1 500	R 300	R 0
			Number of Supplementary valuation rolls developed by June 2019	Approved Valuation roll	1	1	1	1	Achieved	None	None			
BTO	Revenue collection	To increase own revenue and	Percentage of Own revenue collected by June 2019 (Total)	Approved Revenue collection strategy	50%	50%	50%	46%	Not achieved	Public Works not paying	Write a letter to National Treasury			

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Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance					Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges	Remedial Action				
		reduced dependency on grants	Revenue collected/Total revenue billed).							for government properties.	for intervention.				
BTO	Procurement management.	To facilitate effective and efficient implementation of SDBIP.	Number Procurement plan documents approved by June 2019	SCM policy	1	1	1	1	Achieved	None	None	Approved Procurement plan	R 0.00	R 0.00	R 0.00
BTO	Financial Management capacity building	To enhance human resource competency	Number of Financial Interns capacitated by June 2019	FMG funds	8	8	7	Not achieved	None (One intern was absorbed as Budget officer)	The recruitment process is at shortlisting stage.	FMG report.		R 1 770	R 1 770	R 1 770
			Number Trainings attended by June 2019	Training policy	3	3	0	N/A	N/A	N/A	N/A	N/A			
			Number of Financial Systems maintained by June 2019	1 financial systems maintained	1	2	2	Achieved	None	None	None	signed FMG reports			
BTO	Budget and reporting	To ensure Credible and compliant municipal	Number of draft annual budgets tabled within statutory	2017/2018 annual report	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance					Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges	Remedial Action				
	management.	budgeting and reporting.	timeframes by June 2019												
			Number of Annual Budget approved within statutory timeframes by June 2019	2017/2018 approved budget	1	1	1	1	Achieved	None	None	Council resolution	R 0.00	R 0.00	R 0.00
			Number of Adjustment Budgets approved within statutory timeframes by June 2019	2017/2018 adjustment budgets approved	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			Number of IYM reports submitted within statutory timeframes by June 2019	2017/2018 (IYM) Reports submitted	12	12	3	3	Achieved	None	None	IYM Reports	R 0.00	R 0.00	R 0.00
			Number of AFS documents submitted to AGSA, LPT and NT within statutory timeframes by June 2019	2017/2018 AFS submitted	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BTO	Expenditure Monitoring	To ensure authorized expenditure and	Number of days for Creditor	Municipal creditors policy	30	30	30	30	Achieved	None	None	Creditors ageing report	R 0.00	R 0.00	R 0.00

Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance					Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges	Remedial Action				
	activities.	timeous payment of obligations.	payments by June 2019												
BTO	Asset management	To adequately manage all municipal assets.	Verification of municipal Assets by June 2019	Assets Management Policy	8	8	2	2	Achieved	None	None	Signed asset verification report	R 0.00	R 0.00	R 0.00
BTO	Purchase of office furniture	To provide assets for service delivery.	Number of Office Furniture purchased by June 2019	126 Office furniture procured	400	50	50	67	Achieved	None	None	Supplier invoices, delivery note & asset register	R 1 739	R 1 339	R 315
BTO	Purchase of municipal vehicles.	To provide assets for service delivery.	Number of Municipal vehicles purchased by June 2019	0	2	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BTO	Insurance of municipal assets	To safeguard municipal assets.	Number of Municipal assets insured by June 2019	985 assets insured	1148 by June 2019	1298	1298	1315	Achieved	None	None	Insurance invoices	R 413	R 288	R 326
BTO	Coordination of External Audit of AFS.	To improve AGSA audit opinion.	Auditor General South Africa audit opinion.	Unqualified audit opinion with matters	Unqualified audit opinion without material findings.	Unqualified audit opinion without material findings.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
													R 13 683	R 11 870	R 3,695

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ood governance and public participation

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

al Number of indicators	Total Number of Annual Targets	Total Number of Annual Adjusted Targets	Total Quarter	Total Number of achieved targets	Number of not achieved targets	Performance percentage
	35	35	24	15	9	62.5%

Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges	Remedial Action			
Municipal Manager's Office	Risk management.	To reduce the municipality's risk exposure to acceptable level.	Number of Operational Risk Assessment conducted by June 2019	2018/2019 Approved IDP and SDBIP	1	1	0	N/A	N/A	N/A	N/A	N/A	R 400	R 62
					1	1	0	N/A	N/A	N/A	N/A	N/A		
					1	1	0	N/A	N/A	N/A	N/A	N/A		

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Municipal Manager's Office	Anti-Fraud and corruption.	To promote knowledge on how to combat fraud and corruption.	Risk Assessments conducted by June 2019								
				Number of Mscora Risk assessments conducted by June 2019	1	0	N/A	N/A	N/A	N/A	N/A
Municipal Manager's Office	Anti-Fraud and corruption.	To promote knowledge on how to combat fraud and corruption.	Number of Security Risk Assessment conducted by June 2019	1	1	0	N/A	N/A	N/A	N/A	N/A
			Number of awareness workshops done by June 2019	1	1	0	N/A	N/A	N/A	N/A	N/A
Municipal Manager's Office	Risk Management awareness	To promote risk management awareness among staff and Councillors	Number of awareness workshops done by June 2019	2	2	0	N/A	N/A	N/A	N/A	N/A
			Approved training policy								

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Municipal Manager's Office	Risk Management Committee meetings	To provide oversight role to risk management activities.	Number of meetings done by June 2019	Terms of reference for risk management committee	4	4	1	1	Achieved	None	None	Approved risk management committee report	R 0.00	R 0.00	R 0.00
Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	Number of Internal audits done by June 2019	Draft Internal Audit annual plan	11	11	3	3	Achieved	None	None	Audit reports	R 2 100	R 2 600	1 330
			Number of audits done by June 2019	Performance information report	4	4	1	1	Achieved	None	None	Performance information report	R 0.00	R 0.00	R 0.00
			% of adhoc audit conducted by June 2019 (completed adhoc audits/Tota l number of adhoc audits approved.	No baseline	100%	100%	100%	100%	Achieved	None	None	Adhoc Audits report	R 0.00	R 0.00	R 0.00
Municipal Manager's Office	Audit Committee oversight reports.	To ensure effectiveness of sound financial	No. of Oversight reports done by June 2019	4 Oversight report	4	4	1	1	Achieved	None	None	Oversight reports and	R 750	R 550	618

Manager's Office	Management and governance structures.	Number of meetings conducted by June 2019	Zero	1	1	0	N/A	N/A	N/A	N/A	council resolution			
Corporate Services	To promote compliance with Bathopele principles.	Number of meetings conducted by June 2019	Zero	1	1	1	0	Not achieved	The project is on progress) Service provider only appointed by 30 th of April 2019 and should complete in 3 months	The project to be completed the 31 July 2019	Customer satisfaction survey results	R 300	R 700	R 16
Corporate Services	To reduce service delivery protests from community	Number of community complaints register developed by June 2019	12	6	5	3	3	Achieved	None	None	Monitoring register and complaints register	R 0.00		
Mayor's Office	To enhance public participation in the affairs of the	Number of sms send by June 2019	Government + communication strategy	60 000	64 000	17 000	14 100	Not Achieved	Limited well coordinated programs	All programs to be coordinated with the	SMS usage Report	700	R 700	R 717

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Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	Number of trainings conducted by June 2019.	5 Workshops / training	5	7	1	1	achieved	None	None	Attendanc e register and time tables	R 1 200	R 1 200	R 1 200
Speaker's Office	Capacity building of ward committees	To ensure effective and efficient good governance	Number of trainings conducted by June 2019	310 Ward committees	3	3	1	0	Target not achieved	Ward Committee had not submits training needs	To consult with all ward committee and prepare annual training programme	Attendanc e register	R 1 500	R 1 500	R 1 700
Speaker's Office	Speaker's Outreach events	To fulfil public participation and deepening participatory democracy.	Number of Speaker's outreach events held by June 2019 .	Public participation framework	24	5	1	1	Achieved	None	None	Attendanc e register	R 900	R 1 300	R 960
Speaker's Office	Council meetings	To Fulfill legislative mandate	Number of Council meetings held by June 2019	Approved one year master plan in place	4	4	1	1	Achieved	None	None	Attendanc e Register	R 500	R 610	R 540
			Number of special council meetings might be held in terms of		8	9	3	5	Achieved	None	None	Attendanc e Register			

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Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	regulations by June 2019	8 mayoral outreach conducted	10	12	3	3	Achieved	None	None	Attendanc e register	R 4 500	R 3 000	R 3 692
Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	Number of special programmes held by June 2019	14 Special programme activities held in the previous financial year.	16	16	4	4	Achieved	None	None	Attendanc e register	R 3 500	R 7 015	R 7 015
Mayor's Office	HIV/AIDS awareness	To create HIV/AIDS awareness to Makhudut hamaga residents	Number of HIV/AIDS campaigns held by June 2019	10 HIV/AIDS activities conducted in the previous financial year.	5	6	2	2	Achieved	None	None	Attendanc e Register	R 1 200		R 0
Chief Whip's Office	Whippery meetings	To enhance public participation	Number of Whippery meetings held by June 2019	3 meetings held	4	2	1	0	Not achieved	There were no incidents that require whipper meeting	Encourage Councilors to report matters to their Whips which may need whipper attention	Attendanc e Register	100	R 100	R 0
													R 27 100	R 29 675	R 27 554

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6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Number of indicators	Total Number of Annual Targets	Total Number of Annual Targets Adjusted	Total Number of Targets	Total Quarter	Total Number of achieved targets	Number of not achieved targets	Performance percentage
36		36		25	22	3	88%

Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4th Quarter Performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
							4th quarter Target	4th quarter actual	Achieved/Achieved	Challenges				
MM's Office	2019/20 IDP review.	To improve governance and deepen community involvement in the affairs of the municipality	Number of IDP process plans approved by June 2019.	Approved 2018/2019 IDP/Budget	1	1 by June 2019	0	0	0	1	R 0.00	R 0.00	R 0.00	R 0.00
			Number of IDP process plan implementation reports done by June 2019		12	12 by June 2019	3	3	3	3	R 0.00	R 0.00	R 0.00	R 0.00
			Number of draft IDP tabled by March 2019		1	1 by March 2019	0	0	1	0	R 0.00	R 0.00	R 0.00	R 0.00

Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter Performance				Remedial Action	Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges					
			Number of IDP approved by May 2019.		1	1 by May 2019	1	0	0	1	IDP 2019/2020 and council resolution	R 0.00	R 0.00	R 0.00	R 0.00
MM's Office	Monitoring and evaluation of Performance Management	To Improve municipal performance and service delivery.	Number of SDBIPs approved by June 2019.	Approved IDP and Budget 2018/2019	2	2 by June 2019	3	0	1	1	Approved SDBIP and council resolution	R 0.00	R 0.00	R 0.00	R 0.00
			Number of PMS quarterly reports.	Approved PMS framework	4	4 by June 2019	0	1	1	1	PMS Quarterly reports	R 0.00	R 0.00	R 0.00	R 0.00
			Number of Senior Managers performance agreements signed by end of July 2018	Approved PMS framework	6	6 by July 2019	1	0	0	0	Signed Agreements	R 0.00	R 0.00	R 0.00	R 0.00
			Number of Mid-Year Performance and Budget implementation reports	Approved SDBIP 2017/18 mid-year	1	1 by Mid-term period	1	1	0	0	Section 72 reports	R 0.00	R 0.00	R 0.00	R 0.00
			Number of B2B reports	O4 B2B reports	12	16 by June 2019	1	4	4	4	B2B reports	R 0.00	R 0.00	R 0.00	R 0.00

Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter Performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges				
			by June 2019				0	0	0	0	R 0.00	R 0.00	R 0.00	R 0.00
			Number of Performance Frameworks approved by June 2019.	01 Approved PMS framework	1	1 by June 2019	0	0	0	0	council resolution and PMF approved			
			Number of performance assessments performed by February 2019.	Zero	2	2 by June 2019	0	0	2	0	Assessments reports	R 0.00	R 0.00	R 0.00
Corporate Services	Conduct Medical surveillance for employees.	To Ensure health and safety of employees.	Number of Medical surveillance conducted by June 2019	Zero	2	1 by June 2019	4	0	0	1	Staff Consultative reports invitations Medical Surveillance reports	R 220	R 220	R 220
Corporate Services	Procure personal protective equipment	To ensure personal protection of employees in their duties.	Number of Personal Protective Equipment procured by June 2019	Zero	200	100 by June 2019	0	0	0	100	Procurement plan PPE Register	R 0.00	R 0.00	R 0.00
Corporate Services	Conduct Health Risk Assessment	To ensure safety of employees and clients.	Number of Health risk assessments conducted by June 2019	4	4	4 by June 2019	0	1	1	1	Health risk assessments reports	R 0.00	R 0.00	R 0.00

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Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4th Quarter Performance				Remedial Action	Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
							4th quarter Target	4th quarter actual	Achieved/Achieved	Challenges					
Corporate Services	Comply with COID Act.	To ensure comprehensive compliance with COID Act	Number of COID reports submitted by June 2019	1	1	1 by June 2019	1	0	0	1	Letter of good standing from DoL	R 100	R 100	R 100	R 0.00
Corporate Services	Conduct employee wellness.	To promote a healthy lifestyle for employees.	Number of Wellness activities done by June 2019	6	6	6 by June 2019	100	2	1	1	Invitations Attendance Register and report	R 200	R 200	R 200	R 0.00
Corporate Services	Conduct Employee sports.	To Promote social interaction and team building of staff members.	Number of sports activities by June 2019	12	6	6 by June 2019	1	1	1	2	Attendance Register and report	R 800	R 800	R 800	R 0.00
Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support inclusive growth.	Number of WSP/ATR reviewed and implemented by June 2019	1	1	1 by June 2019	1	0	0	1	Acknowledgement letter from LGseta	R 1 400	R 700	R 700	R 0.00
			Number of ATR submitted	2017/2018 ATR submitted	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00
Corporate Services	Award and manage external bursary fund.	To provide support to needy students for higher education.	Number of bursary holders funded by June 2019	49	59	62 by June 2019	2	0	62	0	Invitations Attendance Register and report	R 3 000	R 3 000	R 0.00	R 0.00
			Number of bursary committees appointed by June 2019	1 Bursary Committee appointed	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00

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Directorate	Project	Measurable Objective	Key Performance Indicator/Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4th Quarter Performance				Remedial Action	Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
							4th quarter Target	4th quarter actual	Achieved/Achieved	Challenges					
			Number of meetings by June 2019	2	4	4 by June 2019	N/A	1	1	1	Invitations Attendance Register and report	R 0.00	R 0.00	R 0.00	
Corporate Services	Review Organisational structure	To ensure Organisational structure that matches with IDP for service delivery.	Number of organizational structure reviews by June 2019	1	1	1 by June 2019	0	0	0	1	Reviewed organisational structure and council resolution	R 0.00	R 0.00	R 0.00	
Corporate Services	Conduct Employment Equity activities.	To ensure Workplace equity in compliance with EE Act.	Number of EE plan reviewed by June 2019	1	1	1 by June 2019	N/A	0	1	0	Consultative meeting with LLF Signed EE Plan Council Resolution	R 0.00	R 0.00	R 0.00	
			Number of reports by June 2019	1	1	1 by June 2019	1	0	1	0	Compliance letter from DoL	R 0.00	R 0.00	R 0.00	
Corporate Services	Review/develop Human resource policies	To effectively manage the Human Resource of the Municipality	Number of policies reviewed by June 2019	23	1	29 by June 2019	1	0	0	29	Invitations Attendance Register and report Council resolution	R 0.00	R 0.00	R 0.00	

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Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4th Quarter Performance				Remedial Action	Means of verification	Annual Budget 2018/19 (R'000)	2018/2019 Annual Adjusted Budget (R'000)	Expenditure ('R000')
							4th quarter Target	4th quarter actual	Achieved/Achieved	Challenges					
Corporate Services	Hold Local Labour forum	To ensure Sound labour relations and workplace harmony	Number of LLF meetings by June 2019	8	12	12 by June 2019	0	3	3	3	Invitations LLF minutes and attendance register	R 0.00	R 0.00	R 0.00	R 0.00
Corporate Services	Conduct Legal compliance workshop for employees	To promote legislative awareness for all employees.	Number of workshops conducted by June 2019	Zero	4	4 by June 2019	0	0	2	2	Invitations Report and attendance register	R 0.00	R 0.00	R 0.00	R 0.00
Corporate Services	Draft municipal contracts/ SLAs	To regulate the relationship and performance between municipality and service providers.	% SLAs signed / total tenders awarded by June 2019	Singed SLAs	100%	100%	29	100%	100%	100%	Register for development of SLAs/Contr acts Signed SLA	R 0.00	R 0.00	R 0.00	R 0.00
Corporate Services	Conduct Staff contract management workshop	To provide contract management skills to senior managers and middle managers.	Number of workshops conducted by June 2019	Zero	3	3 by June 2019	3	0	1	2	Invitations Report and attendance register	R 0.00	R 0.00	R 0.00	R 0.00
Corporate Services	Monitor Implementation of by-laws	To ensure law and order.	Number of by-Laws implemented by June 2019	5	5	5 by June 2019	2	0	3	2	Invitations Attendance Register and report	R 0.00	R 0.00	R 0.00	R 0.00

QUARTER REPORT

2018/2019

Directorate	Project	Measurable Objective	Key Performance Indicator/Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter Performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges				
Corporate Services	Manage legal cases for the municipality	To ensure appropriate legal representation of municipality in all litigations.	Percentage of litigations handled (number of defended/Total Number of litigations against municipality	100% legal represented	100%	100%	100%	100%	100%	100%	R 800	R 800	R 800	R 976
Corporate Services	Procure ICT equipment	To strengthen municipal IT infrastructure	Number of ICT systems by June 2019	7	1	1 by June 2019	2	0	0	1	R 1 522	R 5 571	R 5 571	R 5 739
			Number of ICT equipment by June 2019	18	15	53 by June 2019	2	53	0	0	R 1 000	R 0.00	N/A	
Corporate Services	Develop Business continuity plan.	To ensure uninterrupted business continuity of the municipality	Number of Business Continuity plans approved by June 2019	Zero	1	1 by June 2019	100%	0	0	1	R 600	R 0.00	R 0.00	R 0.00

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QUARTER REPORT

2018/2019

Directorate	Project	Measurable Objective	Key Performance Indicator/Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 4 th Quarter Performance				Remedial Action	Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
							4 th quarter Target	4 th quarter actual	Achieved/Achieved	Challenges					
Corporate Services	Conduct records management workshop	To improve municipal records management and preserve institutional memory.	Number of workshops by June 2019	1	4	3	1	1	Achieved	None	None	Invitations Attendance Register and report	R 300	R 0.00	R 0.00
													R 11 520	R 11 391	R 6,935

atures:

iped MN

icipal manager's Signature:

26/07/2019

Vaitula B.M

or's Signature:

26/07/2019