SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) MID-YEAR PERFORMANCE REPORT 2017/18

KPA 1: SPATIAL RATIONALE

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

NO. OF TARGETS	TARGETS ATTAINED	TARGETS NOT ATTAINED	PERFORMANCE %
11	7	4	64%

Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Midyear target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
5,000 ha of suitable land acquired	Identify suitable land packages for development in accordance with SDF	SDF (Identifies strategic pieces of land municipality should acquire for development)	5,000 ha of land acquired	5,000 ha	Facilitation of Community resolution. Surveying, Valuation	Target attained	Identified sites valued and surveyed	Land disputes. Land invasion	Liaise with affected traditional authorities and other affected stakeholders	Strategic Land Parcel Identification Report. Community Consultation Report Deeds Registration Certificates	R 200	R 0
Effective Land Use Scheme in Place	Implementation of Land Use Management Scheme as per SPLUMA	Draft Land Use Scheme	Land Use Scheme in Place and SPLUMA compliant	100% completion by 2017/18	Reviewing of Draft land use scheme 40%	Target not attained	Terms of reference developed. Advertisement requested	Under budgeting	Request additional funding during budget adjustment	Terms of Reference Appointment letters Community consultation Reports Gazettes	R 100	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Midyear target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
GIS software and hardware acquired and commissioned	Implement GIS	Hardware and software in place. Draft GIS strategy in place.	GIS acquired and fully operational	100% completion by 2017/2018	Adopted Strategy. 10%	Target attained	100 % complete GIS Server installed, GIS Strategy Developed, GIS Data collated and uploaded	Incompatibility of GIS Server to operate on MLM network	Service provider and IT Unit working collectively to resolve the challenge	Council Approved Strategy Hardware and software maintenance Report Handover Report	R 1000	R 980
Policy and regulations in place	Implementation of building control policies and regulation	Workshop material in place	-Policy and regulations consultations -Policy and regulations in place	100% completion by 2017/2018	Designing and packaging of material. Preparation of logistics and invitations 25%	Target attained	All required workshop material have been packaged and logistics are prepared	None	Continue as per SDBIP targets	Workshop/training Report	R 100	R 0
Formalisation of settlements according to LUMS (zoning)	Formal settlement planning (site demarcation)	Nil	Demarcation of sites (villages) completed	3 settlements 100% complete	Identification and verification of sites.	Target attained	Sites identified and verified	None	None	Approved layout plan	R 2 400	R 2 400

Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Midyear target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
					Draft terms of reference	Target attained	Terms of reference developed.	None	None			
					Appointment of service provider 55%	Target not attained	Service provider appointed	Invasion of identified sites. Dispute of land ownership by other traditional authorities. Delays by traditional authorities in submitting requests	Engage the Dept.Land Reform regarding disputes.			
Jane Furse declared an urban area (town) in term of LUMS / town planning scheme	Formalise Jane Furse primary node as a town	Nil	-Town planning scheme / zoning completed - Consultations completed - Declaration published	100% completion by 2017/2018	Development of concept plan 35%	Target attained	Concept plan developed	None	none	Approved Layout Plan	R 1 800	R 0
					Sourcing of comments by external departments 20%	Target attained	All required external comments have been sourced	None	Continue implementation as per SDBIP targets			

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Midyear target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
			-By-laws enacted.									
Ensure effective and efficient utilisation of space	Cluster based Municipal cemeteries	Feasibility Study	% progress in the implementation of cemetery	33% completed	Community Consultation and stakeholder facilitation 15%	Target not attained	Community Consultation and stakeholder facilitation not conducted	Inavailability of suitable land. Land disputes. Land invasion	Intervention by the office of the Mayor and Municipal Manager	Approved Layout Plan	R 0	R 0
					Drafting of layout plan. Engineering services determination	Not attained	Terms of reference have been developed and advertisement has been requested	Inavailability of suitable land. Land disputes. Land invasion	Liaise with affected traditional authorities and other affected stakeholders			

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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: Provision of infrastructure for improved quality of life

INFRASTRUCTURE DEVELOPMENT TARGETS

NO. OF TARGETS	TARGETS ATTAINED	TARGETS NOT ATTAINED	PERFORMANCE %
8	4	4	50%

COMMUNITY SERVICES TARGETS

NO. OF TARGETS	TARGETS ATTAINED	TARGETS NOT ATTAINED	PERFORMANCE %
17	11	6	65%

Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
Improved accessibility by road	Construction of Makgwabe to Mphane Access Road (10km) (MIG) Phase 1	Design	10km of road completed	5km complete	0km	N/A	0KM	Target set for 4th quarter	N/A	Progress report and/or Completion Certificate	R 13 158	R 2 578
Improved accessibility by road	Construction of Rietfontein to Eensaam Access Road Phase 2(10.5km)	5.5km	10.5km of road completed	5km complete	0km	N/A	0KM	Target set for 4th quarter	N/A	Progress report and/or Completion Certificate	R 14 830	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
	(MIG) Phase 2											
Improved accessibility by road	Construction of Thabampshe Cross To Tswaing Access Road(MIG) Phase 2	7km	13.5km of road completed	6.5km	0km	N/A	0KM	Target set for 4th quarter	N/A	Progress report and/or Completion Certificate	R 16 614	R 16 614
Improved accessibility by road	Construction of Access Road from Glen Cowie to Moloi (5km) (MIG)	Design	5km of road completed	100% Complete (5km)	0km	N/A	0KM	Target set for 4th quarter	N/A	Progress report and/or Completion Certificate	R 15 351	R 15 350
To improve the PMU administration	Mig Overheads	100% expenditure	% Progress in PMU administration	100% Spending	50%	Not attained	35%	None	None	Proof of payments and monthly reports	R 1 489	R 662
Improved accessibility by road	Construction of road from Mashabela Tribal office to Mphanama(10km)(MIG)	Nil	10 km of road completed	Design	Planning Appointment of the consultant	Target attained Not attained	Planning complete Application of funding	None	None Awaiting approval of	Detailed Design report	R 1 754	R 0

Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
							submitted to CoGHSTA	Financial Constraints	the Business plan approval by GOGHSTA			
Improved accessibility by road	Construction of Access Road from R579 to Mashishing Main Reservoir(2.1km)(EQ)	1.1km	2.1 km of road completed	2.1km	2.1km	Target Attained	Completed	None	None	Progress report and/or Completion Certificate	R 8 333	R 7 477
Improved accessibility by road	Construction of Mohlala/Ngwanantshwane Access Bridge(EQ)	Nil	Bridge completed	Design completed	0	N/A	0	Target set for 4th quarter	N/A	Progress report	R 4 386	R 0
One Stop Government Service Centre to community	Construction of Thusong Centre(EQ)	Conceptual designs	Centre/Building completed	Detailed Designs	0	N/A	0	Target set for 4th quarter	N/A	Progress report	R 6 140	R 0
Improved accessibility by road	Construction of access road to Maila Mapitsane Tribal Office	2.6 km	2.4 km of road completed	2.4km completed	0km	N/A	0KM	Target set for 4th quarter	N/A	Progress report and/or	R 6 140	R 6 140

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
	Phase 4(2.4km) (EQ)									Completion Certificate		
Improved accessibility by road	Construction of access road to Mashupye village (2.6km) (EQ)	1km	2.6 km of road completed	2.6km completed	2.6km	Target Attained	2.6km Completed	None	None	Progress report and/or Completion Certificate	R 9 211	R 8 527
Improved accessibility by road	Construction of Manganeng Access Bridge(EQ)	Design	bridge completed	Bridge Completed	0	N/A	0	Target set for 4th quarter	N/A	Progress report and/or Completion Certificate	R 6 140	R 2 889
Improved accessibility by road	Construction of Access Road from Sekhukhune Traffic Station to Bridge (EQ)	Nil	0.7 km of road completed	0.7km completed	0km	N/A	0km	Target set for 4th quarter	None	Progress report and/or Completion Certificate	R 4 825	R 2 997
Improved accessibility by Bridge	Construction of Cabrieve/Khayelicha access bridge (EQ)	Nil	bridge completed	Design completed	0	N/A	0	Target set for 4th quarter	N/A	Progress report and/or Completion Certificate	R 4 386	R 352

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
Improved accessibility by road	Construction of road from Lobethal to Tisane(3.3km) (EQ)	Nil	3.3 km of road completed	Design completed	0km	N/A	0KM	Target set for 4th quarter	N/A	Progress report and/or Completion Certificate	R 439	R 0
Improved accessibility by road	Construction of road from Mokwete to Molapane/Ntwane (6 km) (EQ)	Nil	6 km of road completed	Design completed	0km	N/A	0KM	Target set for 4th quarter	N/A	Progress report and/or Completion Certificate	R 439	R 0
Improved accessibility by road	Construction of Access road to Mochadi(1.5 km) (EQ)	Nil	1.5 km of road completed	Design completed	0km	N/A	0KM	Target set for 4th quarter	N/A	Progress report and/or Completion Certificate	R 439	R 0
Improved accessibility by Bridge	Construction of Seruteng/Marishane Access Bridge (EQ)	Nil	bridge completed	Design completed	0	N/A	0	Target set for 4th quarter	N/A	Progress report	R 439	R 0
Improved accessibility by road	Glen Cowie old Post Office to Phokwane Police Station(3km) (EQ)	Nil	Design	Design competed	0km	N/A	0KM	Target set for 4th quarter	N/A	Progress report	R 439	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
Access to electric energy for households	Electrification of households at Mogudi,Makhoshala Ext 3,Ga Maboki, Mantlhanyane,Malaka,Ntoane,Dikatone,Setebong, Khayelitsha/ Clein Cowie (DOE)	Nil	Electrification of households	347 households electrified	0	N/A	0	Target set for 4th quarter	N/A	Progress report and/or Completion Certificate	R 5 031	R 488
Access to electric energy for households	Electrification of households at Legabeng/stocking.Ga sekele,Dichoueng,Mogashwa Manamane, Mmotong Ext 5,Marulaneng,Dinotji(DOE)	Nil	Electrification of households	190 households electrified	0	N/A	0	Target set for 4th quarter	N/A	Progress report and/or Completion Certificate	R 2 755	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
Access to electric energy for households	Electrification of households at Masemola Police station Ext,Mamatjekele,Sekale /ApelCross,Thabampshe, Serageng,Kolokotela,Vlakplass,Motseleope (DOE)	Nil	Electrification of households	390 households electrified	0	N/A	0	Target set for 4th quarter	None	Progress report and/or Completion Certificate	R 5 655	R 246
Roads & storm water conditions maintained to industry standards	Maintenance of road and storm water infrastructure (EQ)	Maintenance plan	Completed maintenance of roads and storm water infrastructure	100% maintenance of roads and storm water	50%	target attained	50%	None	None	Completion reports	R 8 000	R 7 646
Electricity infrastructure condition maintained to industry standards	Maintenance of electricity Infrastructure (EQ)	Maintenance plan	Maintenance plan electricity	100% maintenance of electrical infrastructure	50%	Target not attained	15%	None	Tender evaluation stage	Completion reports	R 3 000	R 3 74
Municipal facilities	Repair and Maintenance	Maintenance plan	Maintenance plan	100% maintenance of other assets	50%		34%	None	None	Completion reports	R 12 000	R 5 819

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
	other assets (EQ)					Target not attained						
Community Services provided through mass job creating methods	Ward based Expanded Public Works Projects 1. Segwahleng Stone Crushing 2. Recycling of waste 3. Municipal street cleaning 4. Maintanace of municipal sports facilities	4 EPWP projects supported	EPWP projects supported	4 EPWP projects supported	0	N/A	0	Target set for 4th quarter	None	Proof of payments and monthly reports	R 1 158	R 1 500
To ensure sustainable environment	Solid waste collection and management	20% Solid waste management done. (equipment procured	% Progress on Solid Waste	100% (Procure refuse bags, management of illegal	Waste management plans, Minimum	Target attained	Waste compactor truck has been delivered	None	None	Waste management plan and landfill maintenance and	R 8 600	R 0

Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
		and waste collected daily)	Manageme nt	dumping, bins procured	resources procured Landfill site maintained and waste collection	Target attained	Landfill is maintaine d Daily collection of waste	None	None	waste collection reports		
Ensure secured environment al sensitive areas	Protection of Environment al Sensitive areas	06 Wetland protected and one incomplete	No. of environme ntal sensitive areas	4 Environment sensitive areas	2 wetlands fenced	Target attained	2 wetlands fenced	None	None	Completion certificate	R 600	R 471
Prevention and management of environment al degradation (IWMP)	Environment al awareness and Clean-up campaigns	06 Awareness activities done	No. of awareness and clean-up activities conducted	4 Campaigns conducted	1 campaigned conducted	Target attained	2 campaign s conducte d	None	None	Attendance Register	R 300	R 159
Defined cemeteries' boundaries & protection of gravestones	Fencing of cemeteries	32 Cemetery fenced	No. of cemeteries fenced	10 Cemeteries fenced	3 cemeteries fenced	Target attained	4 cemeterie s fenced.	None	None	Completion letters	R 600	R 320

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
from wandering animals												
Functional Salvage Vehicle	Purchase of Salvage Vehicle (Breakdown)	50% Progress on Consultation and Implementation of IWMP	Salvage Vehicle (Breakdown) Purchased	1 Salvage Vehicle (Breakdown)	Nil	N/A	Nil	Target set for 4th quarter	None	Proof of purchase	R 1 200	R 0
Improved access to library and information services	Library Awareness campaign	10 Awareness Campaign	No. of activities held	10 Campaigns held.	4 Library awareness and campaigned	Target attained	4 library awareness campaigns held.	None	None	Attendance register and reports	R 300	R 0
Methods and measures in place to implement road safety programmes	Road safety programmes	Traffic road equipment	8 Campaign for awareness, and changing attitudes & behaviour conducted	8 Campaign for awareness conducted	3 campaign for awareness conducted	Target attained	3 campaign for awareness conducted	None	None	Report	R 600	R 600
Resources in place to manage all forms of disasters	Disaster Relief management	Annual purchased material	Minimum resources procured	Stock levels (Relief Material)	Minimum resources procured	Target attained	150 Sponges and 300 blankets procured	None	None	Reports	R 700	R 660

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
							6 temporary shelters procured and 5 distributed.					
Plan & resources in place to manage all forms of disasters	Disaster awareness campaign	3 Held	1. Plan adopted 2. Minimum resources procured Drills & Awareness campaigns conducted	8 Awareness campaign to be held.	2 campaign conducted	Target attained	2 Disaster Awareness Campaigns conducted.	None	None	Attendance register	R 270	R 101
Improved Sport facilities	Upgrading of Sport Facilities (Marishane, Glen-Cowie and Jane Furse Artificial Pitch)	3 Sports facilities	Maintained Sport facilities.	3 Sports facilities upgrading completed 100%	Terms of reference (ToR)	Target attained	Terms of reference done. Tender has been advertised and closed(awaiting to	None	None	Completion letter evidence	R 2 100	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
							be awarded)					
To ensure Integrated sporting and cultural activities	Sports, Arts and Culture promotion.	Various activities took place.	Sport and cultural services rendered	Sports, Arts and Culture promotion as per programme.	Sport and cultural activities	Target attained	Activities held: Mayor's cup for two sporting codes Netball Allocation of balls for netball and soccer teams	None	None	Attendance register and reports.	R 1 035	R 779
Fully functional offices	Upgrading of Madibong Landfill offices	Existing offices	Complete upgrade of landfill site offices	Complete upgrade of the offices.	Terms of reference Appointment of services provider	Not attained Not attained	None None	**No budget allocation** **No budget allocation for this project**	To be removed during SDBIP review and source budget in the next	Completion certificate	R 0	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
									financial year			
Functional Disaster response vehicle	Purchase of Disaster Response Vehicle	None	Purchased Disaster response vehicle	Purchased Disaster response vehicle	Raise requisition Nil	Target not attained N/A	None Nil	**No budget allocation** **Target set for 3rd quarter** **No budget allocation**	To be removed during SDBIP review and source budget in the next financial year	Invoices and vehicle documenta tion	R 0	R 0
Increased drivers' license testing capacity	Developmen t of designs for Expansion of Drivers' License Test Centres (DLTCs) at Nebo and Sekhukhune	Existing DLTC	4 additional test tracks / lanes to each DLTC	Completed Designs	Terms of reference Nil	Target not attained N/A	None Nil	No budget allocation Target set for 4th quarter	To source funding in the next financial	Design report	R 0	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
								No budget allocation				
Re-instated vehicle testing service	Upgrading of Vehicle Testing Stations (VTSs) at Nebo and Sekhukhune	Existing (Vehicle Testing Stations)VTS	Upgraded VTS facilities	Functional (Vehicle Testing Stations) VTSs	Terms of reference Appointment of service provider	Target not attained Target not attained	None None	**There is no Budget allocation for this project**	To acquire budget during Budget adjustment	Report	R 0	R 0

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KPA 3: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

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

NO. OF TARGETS	TARGETS ATTAINED	TARGETS NOT ATTAINED	PERFORMANCE %
2	1	1	50%

Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year Target (Q2)	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
Economic summit resolutions with clear growth paths and return on investment	Economic Summit /forums	4 LED Forums	-LED goals set -Data analysis & strategy formulation -Strategy consultations -Strategy & plan funding & adoption	1 Economic Summit 4 LED forums	2 LED Forum	Target attained	2 LED Forum held	None	None	Attendance register and reports	R 200	R 95
Facilitated developmental support to all LED Sectors	Developmental support for all LED Sectors	Nil	-Ward-based LED profiles developed -Agricultural value chain mapped & promoted -SMMEs and Cooperatives given development support	-1 Updated Ward-based LED profile -1 Updated Agricultural value chain -15 SMMEs / cooperatives assisted (in access to business services & skills)	5 SMMEs supported	Target not attained	Site visits conducted. 11 SMMEs identified and on procurement stage (advertisement)	Delays in finalisation and adoption of LED strategy	fast track implementation	Completion certificates and reports	R 2 000	R 0

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KPA 4: FINANCIAL VIABILITY

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

NO. OF TARGETS	TARGETS ATTAINED	TARGETS NOT ATTAINED	PERFORMANCE %
13	10	3	77%

Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R000	Expenditure R000
Understand and operate mSCOA live system adequately.	Implement mSCOA	Sage Evolution financial system ready for mSCOA implement ation.	MSCOA-compliant financial system running live.	mSCOA systems operated live.	Operate GL on latest MSCOA chart	Target attained	GL Operated on latest MSCOA chart	None	None	MSCOA compliant financial and nonfinancial reports.	R 2 427	R 624
Increased own revenue and reduced dependency on equitable share	Revenue manageme nt	1. Revenue enhancem ent Strategy approved by council/De bt collector.	1. Increased collection on own revenue.	65% revenue collection.	Achieved 25% collection.	Target not attained	% revenue collection.	Poor control and monitoring over summons	To start taking legal process with for customers who are owing the municipality.	Revenue report/Bank statement	R 2 318	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R000	Expenditure R000
		2. Adopted rates policy/Property rates Act/Valuation roll/Billing system.	2. Invoices issued and delivered to customers on time.	12 invoices per customer.	6 invoices per customer	Target attained	6 invoices per customer.	None	None	Revenue report.		
		3. Approved valuation roll	3. Updated valuation roll	Updated Valuation Roll	Collect property changes information	Target attained	Property changes information collected	None	None	Supplementary valuation roll/Property changes information.		
Prudent and efficient expenditure management	Procurement management	2017/18 procurement plan developed	Implementation of Annual Procurement plan.	Implement all procurement plans within targeted timeframes.	Process 100% of submitted procurement requisition	Target attained	100% of procurement requisitions processed.	None	None	Monthly and quarterly Procurement plan implementation report.	R 0	R 0
Improved financial capacity	MFMA internship programme	100% FMG spending	-Approved FMG programs operational -Financial interns appointed FMG	100% completion of all FMG programs	50% FMG spending	Target attained	50% spending	None	None	1. Signed FMG reports. 2. FMG Spending POE	R 1 700	R 868

Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R000	Expenditure R000
Credible municipal budget supporting service delivery	Budget Manageme nt	Approved	-Prepared & tabled on time: - Annual budget - Adjustment budget - IYM-In-Year-Monitoring Reports - Statutory Reports	-1 Budget - 1 Adjustment budget -12 IYM Reports -4 Quarterly reports -1 Annual Report	6 IYM reports Two quarterly report	Target attained	6 IYM reports Two quarterly report	None	None	1. Signed IYM reports 2. Council resolution. 3. Signed Section 72 reports.	R 0	R 0
Expenditure controls ensuring only authorised spending	Expenditur e Monitoring	Budget related policies	-Approved expenditur e controls. - Expenditur e-budget reconciliati on	Monthly reconciliati on and reports	6 months reconciliati on and budget reconciliati on	Target achieved	6 Monthly reconciliati on and reports up to date	None	None	Signed monthly reconciliation s and reports	R 0	R 0
AFS compiled as per GRAP, as true reflection of finances and performance, timely	Annual Financial Statements (AFS	AFS for 30 June 2016.	Compile / submit AFS to: 1. Auditor General 2. National & Provincial Treasuries	AFS submitted to AGSA, Provincial and National Treasury.	AFS submitted to AGSA Provincial and National Treasury	Target attained	AFS submitted to AGSA Provincial and National Treasury	None	None	Acknowledg ement of receipt.	R 0	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R000	Expenditure R000
Adequate management of all municipal assets	Asset management	IDP and Budget	Office Furniture 2. Tipper truck 3. TLB 4. Water Tanker 5. Inventory Acquisition 6. Air Conditioners for all buildings 7. Repair and Maintenance Other Assets	1. Acquire furniture for new building 2. 1 Tipper truck 3. 1 TLB 4. 1 Water Tanker 5. Acquire and install air conditioners for all office	Acquire air conditioner Acquire furniture for new building	Target not attained Target not attained	None None	Requisition for procurement of the air conditioner submitted to in September 2017 Delays in partitioning of the new building.	Acquire the air conditioner in the third quarter Tender for partitioning of new building in progress and furniture will be acquired in the third quarter.	1. Delivery notes. 2. Assets register	R 5 000	R 606
Keep credible records for all financial and performance information for AGSA	Co-ordination of external audit (AGSA audit)	Qualified Audit opinion with matters of emphasis.	-Monthly records on financial & performance activities.	Unqualified audit opinion.	Submit all supporting documents for 2016/17 AFS within three days	Target attained Target attained	All supporting documents for 2016/17 AFS submitted within 3 days	None None	None None	Records of transactions/ supporting documents files	R 3 120	R 1 824

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R000	Expenditure R000
					Prepare audit files for 2017/18		Audit file prepared.					

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

NO. OF TARGETS	TARGETS ATTAINED	TARGETS NOT ATTAINED	PERFORMANCE %
27	17	10	63%

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
To promote an effective Risk manageme nt	Risk Management	One Operationa l Risk Assessme nt	One Operational Risk Assessment.	One Operational Risk assessments	One operational risk assessment Monitoring of Operational Risk assessments	Target attained	Progress for Operationa l Risk for all Departmen ts tracked	None	None	Approved Operationa l Risk Assessme nts reports	R 300	R 300
		One Strategic Risk Assessme nts	One Strategic Risk Assessments	One strategic l Risk assessments	One strategic Risk assessment Monitoring of strategic Risk assessments	Target attained	Progress for strategic Risk tracked	None	None	Approved Strategic Risk Assessme nts reports		
		Mscoa Risk assessmen ts	Mscoa Risk assessments	Mscoa Risk assessments	Mscoa Risk assessment Monitoring of Mscoa Risk assessments	Target attained	Progress for Mscoa Risk tracked	None	None	Approved Mscoa Risk Assessme nts report		
To promote Knowledge on how to combat fraud and corruption activities	Risk assessments programmes	Anti- fraud and corruption policy and plan	Anti –fraud and corruption policy and plan reviewed	To review anti-fraud and corruption policy and plan	Anti –fraud and corruption policy and plan reviewed	Target attained	Reviewing of anti-fraud and corruption policy and plan	None	None	Approved Anti-Fraud and corruption plan and policy	R 700	R 510

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
			One anti- fraud and corruption awareness conducted		One anti-fraud and corruption awareness conducted	Not achieved	To conduct One anti-fraud and corruption awareness	Budget constrains	Budget Adjustment			
To raise awareness among staff and Councillors	Risk assessments programmes	100% Councillors trained on Risk management	Number of Staff and Councillors trained	100% Councillors trained	50% Councillors trained	Target not attained	Train 50% Councillors not trained	Budget constrains	Budget adjustment	Training Register	R 150	R 0
To provide oversight role to risk management activities	Risk management committee	Quarterly Risk management Committee meeting	Quarterly Reports to Council	Four Quarterly Oversight Reports to Council	1st quarter meeting 2nd quarter meeting	Target attained	2 meeting held	None	None	Signed Risk Management Committee Minutes	R 400	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
To ensure the effectiveness of risk management, controls and governance processes, and provision of assurance that the municipality's established objectives and goals will be achieved	Internal Audit	11 Risk based internal audit reports	1. Risk based internal audit report	17 Risk based internal audit reports	6 Risk Based Audits	Not attained	Three risk based audits are at the execution stage	delays due Municipal Recess (Festive break)	Projects will be completed before the end of January 2018	Internal audit reports(Risk based)	R 2 200	R 1 456
		2.Four PMS audit reports	2. Performance information audit reports	Four PMS audit reports	2 PMS audit	Target attained	1st and 2nd Quarter Performance Information Audit completed	None	None	PMS audit reports		
		None	3.Ad-hoc audits reports	N/A	None	None	None	None	None	Adhoc audits reports		

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
			4 Acquisition of internal Audit software	Internal audit software acquired	1 Project Advertisement	Not attained	None	Budget constrains	It is to be considered during budget adjustments.	Audit software in place		
Exercising oversight role over audits, risk management and Performance management to ensure Council receive quality statutory audits reports	Audit Committee Support	Four oversights to Municipal Council	Oversight report to Municipal	Four Oversight reports to Municipal Council	Two Oversight reports to Municipal Council	Target attained	Two Oversight report to Municipal Council	None	None	Audit committee reports to Council	R 700	R 256
To ensure compliance with	Customer care programs	1 Bathopele build-up	-No. of Bathopele build-up campaign held	01 Bathopele build up activity held	01 Bathopele	Target not attained		Due to tight schedule	To be held during fourth	Reports and attendance registers	R 450	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
Bathopele principles.			-No of awareness campaigns. No of satisfaction survey conducted. -No. of reports done.	02 awareness campaigns conducted - No of satisfaction survey	awareness campaign 1 Bathopele build-up Activity	Target not attained	None No progress	None attendance of sector departments	quarter period To be held during fourth quarter period	posters , agendas		
To ensure compliance with Bathopele principles	Management of complaints	N/A	-No. of reports done from suggestion boxes. -No. of feedbacks done on time.	20 complaints from premiers and presidential hotline 12 monitoring of suggestion boxes	10 complaints resolved 6 monitoring done	Target attained Target attained	4 complaints from premiers and presidentia l hotline resolved Monitoring done. No complaints received from the suggestion boxes 6 monitoring done	None None	None None	Register *and, report	R 0	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
Enhance public participation in the affairs of the municipality	Multimedia channels	04	No of Mayoral outreach programs	4 Programs	2 programs	Target Attained	municipal notices and updates, on Notice boards, and Website.SMSes sent to Stakeholders	None	None	Municipal programs(attendance register)	R 700	R 700
To ensure effective involvement of and participation of all stakeholders	Publications	04 Lentsu Newsletters	No of Documents compiled(Newsletters)	04 Lentsu Newsletters	02 Lentsu newsletters	Target attained	2 Lentsu newsletters printed	None	None	Copies of Lentsu Newsletters	R 9 000	R 8 964
To create signage and promote the brand Makhuduthamaga	Municipal branding/Signage	04	No of municipal events branded	04	02	Target attained	2 Municipal events branded	None	None	Attendance registers/pictures	R 210	R 51
To capacitate and train Councillors to play Oversight role	Capacity building of Councillors	62 Councillors and 10 ex-officio members of councillors trained.	No of Councillors trained	62 Councillors and 10 ex-officio members of councillors trained.	62 Councillors trained	Target not attained	62 Councillors trained on ICT 31 Ward Councillors trained on	10 Ex- officio members not trained	To allocate additional budget for training of 10 Ex-officio members	Attendance registers	R 800	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
							Ward operational plan					
To capacitate and train 310 Ward committees	Capacity building of Ward committees	310 Ward Committees	No of Ward committee trained	310 Ward Committees trained	310 ward committees trained	Target not attained	31 ward committee trained	Due time constrains	To be trained in the 4th Quarter	Attendance registers	R 800	R 800
Fulfilled public participation deepening democracy	Speaker's Outreach programme		No Public participation programme in place No Public participation events conducted	12 Outreach events	6 outreach programs	Target attained	Public participation events conducted.	None	None	12 Attendance Registers	R 1200	R 880
Fulfilled legislative programme	Council Logistics	4 Ordinary Council held 13 Special Council held1	No Council meetings in programme No Council meetings conducted	4 Ordinary meetings 8 Special meetings	2 Ordinary Council meetings	Target attained	2 ordinary council meeting and 6 special council meetings held	None	None	Council attendance register	R 470	R 50
To provide support and advocacy on Children's rights & welfare	Children's parliament	Nil	No Advocacy programmes hosted/held	2Children's parliaments hosted	1	Not attained	Children's parliament not held	Lack of coordination	Target set for fourth quarter	Attendance Register	R 0	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
Fulfilled public participation deepening democracy	Mayor's outreach programmes	10 Mayoral outreach programmes events	No of Public participation programmes in place & implemented	10 Mayoral outreach programme events held	5 Mayoral Outreach Programmes held	Target attained	8 Mayoral outreach programmes held	None	None	Attendance registers	R 2 500	R 2 500
Enhanced public participation for special programmes	Special programmes	20 Events held	No of Special programmes events developed and hosted	20 Programme events	10 programme events	Target attained	7 Special programme events held	None	None	Attendance registers	R 2 500	R 2 326
To create awareness to Makhuduthamaga residents	HIV/AIDS awareness	Nil	Improved health and life expectancy in various way	Implementation of HIV/AIDS mainstreaming strategy 100%	2	Target attained	HIV/AIDS awareness held	None	None	Attendance registers	R 0	R 0
To coordinate party whips on issues as directed by Council	Whippery support	08 meetings held	No of Whippery meetings	04 Meetings	2 meetings held	Target not attained	Meetings not held	Non-attendance of Whippery members	None	Attendance registers	R 0	R 0

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KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: Improve Internal and operation of the Municipality and its stakeholders

NO. OF TARGETS	TARGETS ATTAINED	TARGETS NOT ATTAINED	PERFORMANCE %
23	13	10	57%

Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
Improved governance and deepen community involvement in the affairs of the municipality	2018/19 IDP/Budget review	1 Credible IIDP/Budget for 2017/18	No Credible IDP/Budget for 2018/19	Process plan for 2018/19 F/Y	Process plan for 2018/19	Target attained	Process plan adopted by council	None	None	Process plan and council resolution	R 0	R 0
				Consolidated analysis phase	Consolidate analysis	Not achieved	Analysis consolidated	Consultation through IDP representative forum not done	To be done during the third quarter	Analysis report presentation		

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
				Draft 2018/19 IDP/Budget 1 Final IDP/Budget for 2018/19	Nil	N/A	NIL	Target set for fourth quarter	None	IDP/Budget 2018/19		
Improved governance and deepen community involvement in the affairs of the municipality	Procurement of PMS system	PMS unit established	Performance management system established Performance report submitted	PMS system establishedAll Statutory reports compiled and submitted in time	B2B monthly and quarterly, departmental and monthly reports	Target attained	Monthly and quarterly reports submitted manually and electronically on time	None	None	PMS Annual report	R 1000	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
Ensured health and safety of employees	Compliance with OHS Act	Zero	No. Of Medical surveillance conducted	2 Medical surveillance reports	Nil	N/A	NIL	Target set for third quarter	None	Medical surveillance reports	R 0	R 0
Provided suitable PPE to qualifying employees.	Compliance with OHS Act	Zero	No. Of PPE issued	14 Traffic officers 11 Infrastructure/ Community Services/ OHS Officials 150 EPWP	Nil	N/A	Nil	Misallocation of budget	Create Vote for provision of PPE	PPE invoices	R1 000	R 1 000
Ensured safety of employees/clients through identification, evaluation and control of hazards within the Municipality	Health Risk Assessment	12 Health risk assessment	No. Of Health risk assessments conducted.	12 Health risk assessments conducted.	6 health risk assessments conducted	Target Attained	6 HRA conducted	None	None	Attendance Register' Health risk report	R 0	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
Ensured comprehensive compliance with COID Act	Compliance with COID Act.	2 ROE submitted	No. Of letters of good standing received from DOL	1 Letter of good standing received from DOL	NIL	N/A	Nil	Target set for 4th quarter	None	Acknowledgement of receipt from Department of Labour	R 1 900	R 42
Employee wellbeing achieved	Maintain & implement municipal Health Plan	3 Wellness activities	No. Of Wellness activities done	4 Wellness activities done.	2 wellness activities done	Attained	1 Activity Held(financial Management workshop conducted)	None	None	Wellness report/Attendance register	R 0	R 0
Promoted social interaction and team building of staff members through sporting activities	Employees sporting activities	6 Games	No. of Games held and attended	6 Games (1 Provincial, 1 National games and 4 practices matches)	2 practice match 1 national games	Target attained	3 Practice matches held and 1 National games held.	None	None	Attendance register and Report	R 0	R 0
Enhanced oversight, operational and managerial skills for	Review and Implement WSP	WSP in place 4 ATR submitted	Compile and lodge WSP and ATR with LGSETA	100% Implementation of WSP.	NIL	N/A	NIL	Target set for Third Quarter	None	WSP Report	R 1 250	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
service delivery			No. of training Facilitated	10 Courses	10 courses	Not attained	Org plus x5 Human in leadership x6 CPMD X5 1 course (CPMD)	SCM Process is slow in terms of procuring service provider	3 quotations rule or policy should not applicable on trainings			
Tuition / study fees support for students	Management of bursary fund.	Bursary Committee in place	-Bursary Committee established 20 New students (intake).	20 New students (intake)	Bursary Committee established N/A	Target attained N/A	Adhoc committee appointed N/A	None Target set for third quarter for new students	None None	Proof of payments	R 2 420	R 1 967
Organisational structure matched with IDP for service delivery	Review & implement Organisational structure	1 Organisational structure in place	No. Of Council-approved organisational structure in place	1Council approved Organisational structure in place	N/A	N/A	N/A	Target set for 4th quarter	N/A	Approved organisational structure	R 0	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
All staff qualifications vetted	Vetting of staff qualifications	New baseline	No. of staff qualification vetted	60 Employees' qualifications vetted	N/A	N/A	N/A	Target set for third quarter	N/A	Vetting reports	R 0	R 0
Workplace equal opportunities entrenched for service delivery	Employment Equity	EEP in place	Employment Equity Plan developed and in place	1 EE Plan developed and in place	Employment Equity Plan in place	Target attained	EEP in place	None	None	Employment Equity Plan	R 0	R 0
		1 EE report submitted	No. of Statutory EE reports compiled and submitted	4 Statutory Report on EE Plan compiled	2 statutory EE Plan report	Target attained	EE Report submitted on the 12th January 2018 to department Labour	None	None	EEP reports		
Effective management of HR activities and systems	Human resource	21 HR policies in place	No. Of HR policies developed / reviewed No. Of HR Policies	1. 10 Applicable HR Policies developed/	N/A	N/A	N/A	Target set for 4th quarter	N/A	Adopted HR policies	R 120	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
			adopted by Council	reviewed. 2. 10 HR policies adopted by Council.								
Sound labour relations / workplace harmony	Labour relations management	10 LLF meetings held	No. of LLF meetings held % of Case management	-12 Meetings -100% cases managed	6 meetings held	Not attained	2 meetings held	Non attendance of LLF Members	To comply with the annual plan	Minutes of LLF /resolutions Reports on cases resolved	R 0	R 0
Updated law / legal reference material for compliance and cutting	Establish law library	0	Updated law / legal material	100% establishment of law library	Procured law library	Not attained	Procurement stage	Delay in SCM processes	To adhered to procurement plan	Law library material	R 800	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
edge legal services												
Service level agreements / contracts to facilitate service delivery	Draft all municipal contracts	41 service level agreements	SLAs / contacts drafted	100% of SLAs/ contracts drafted	All submitted contracts, developed and signed	Target attained	19 SLAs contract drafted and not signed	None	None	Signed contracts	R 0	R 0
Employee contract management awareness to drive service delivery	Staff contract management workshops	0	Contract managem ent workshops /conducte d	4 Worksho ps,	2 workshops conducted	Target not attained	2 Workshops not conducted	Delay in SCM processes	To adhered to procurement plan	Certificate of attendance	R 0	R0
Consultative meeting by the legal units with user departments for improving implementatio n.	Implementatio n of existing by-laws	5 By-Laws have been promulgated	Report generated on session conducted with user departmen t.	-16 Working sessions with departme nt publicity campaig ns -6 Work sessions	8 working session conducted	Target not attained	8 working sessions not conducted	Failure to conduct working session due to poor planning	To conduct working session as planned	Report	R 0	R 0
Ensure appropriate legal representation	Legal costs	5 cases represented	Case managem ent	100% Legal	100% legal representat ion	Target attained	100% of legal cases	None	None	Reports	R 1 400	R 0

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
of municipality in all litigations				represent ation			represente d					
Availability of land	Land Audit	0	Number of land audit report	Land audit report	Procureme nt of land speciality Appointme nt of service provider	Target not attained Target not attained	None None	No budget allocation Project assigned to Local Economic development and Planning	To relocate to Local Economic development and planning during budget adjustment	Report	R 0	R0
Improved service delivery support through IT systems and infrastructure	IT Infrastructure	100% IT Infrastructur e plan in place	Infrastruct ure acquisition plan in place	1 Acquisitio n plan -No. of IT items purchase d	Implement disaster recovery plan	Target attained	disaster recovery plan implement ed CCTV Cameras	None None	None None	Network upgrade report. Disaster recovery	R 5 000	R 4 965

Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
					Install CCTV Cameras for Main Office	Target attained	for main Office Installed			Testing documenta tion		
To ensure compliance with municipal file plan, records management Policy and procedure manual	Implementatio n of File Plan	File plan in place	No. of filing cabinets purchased	20 Filing cabinets to be procured	N/A	N/A	N/A	Target set for 4th quarter	None	File Register	R 0	R 0
			No of records managem ent campaigns conducted .	01 Campaig ns to be held	N/A	N/A	N/A	Target set for 3rd quarter	None	Attendance register		
			Training in records managem ents	01 Training in records	1 training on records	Target not attained	None	Poor planning	Training to be held during 3rd quarter	Attendance register		

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Measurable Objective	Project	Baseline 2016/17	Indicators	Annual Target 2017/18	Mid-Year target 2017/18	Target attained/Not attained	Actual Progress	Challenges	Remedial Action	Evidence	Budget R 000	Expenditure R 000
To ensure compliance with the file plan, records management policy and procedure manual	Implementation of Records Management Policy and Procedure manual	Records Management Policy & Procedure manual in place	No of documents archived.	100% documents archived	All documents received are filed according to file plan	Target attained	All documents received at records office are filed according to the file plan	None	None	S14 Manual.	R 0	R 0
			No of non-archived information disposed		6 projects disposed	Target not attained	none	Poor planning	Disposed information on time	Disposal report		

ACTING MUNICIPAL MANAGER'S SIGNATURE MK MATLALA	
DATE: 25/01/2018	

CLLR MAITULA B.M B.M Maitula	
MAYOR'S SIGNATURE: B.M Maitula	
DATE: 25/01/2018	

MID-YEAR SUMMARY REPORT 2017/18

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