No. 01GroblersdalRoad, Jane Furse

MID YEAR PERFORMANCE REPORT

2019/2020



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2019/2020



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# EXECUTIVE SUMMARY

1. Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
2. Develop a performance management system;
3. Set targets, monitor and review performance based on indicators linked to the IDP;
4. Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;
5. Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
6. Conduct an internal audit on performance before the reports are tabled;
7. Have the annual performance report audited by the Auditor General; and
8. involve the community in setting indicators and targets and reviewing municipal performance.
9. 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.
10. Efficient performance reporting result from effective IDP planning. The 2019/20 Mid-year performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2019/20 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).
11. The 2019/20 Mid-year performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.

The municipality had **118** targets for the Mid-year and managed to achieve **85** targets which is **72**% percent of the total Mid-year. The following table shows the summary of the Mid-year targets.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **KPA** | **Strategic Objective** | **Total Number of Mid-year 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** | **08** | **08** | **0** | **100%** |
| KPA: 2 BASIC SERVICE DELIVERY | **To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing** | **21** | **16** | **05** | **76%** |
| KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) | **To create and manage an environment that will develop, stimulate and strengthen local economic growth** | **02** | **01** | **01** | **50%** |
| KPA 4: FINANCIAL VIABILITY | **Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality**. | **15** | **11** | **4** | **73%** |
| KPA 5:Good governance and public participation | **To promote good governance, public participation, accountability, transparency, effectiveness and efficiency**. | **31** | **23** | **8** | **74%** |
| KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | **Improve Internal and External operation of the municipality and its stakeholders** | **41** | **26** | **15** | **63%** |
| TOTAL |  | **118** | **85** | **33** | **72%** |

The below table shows the comparative of Mid-year performance report of 2018/2019 and current Mid-year performance 2019/2020. In overall there is an improvement, although declined on KPA 2, KPA3 and KPA 5.

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Key Performance Areas** | **No. of targets for Mid- year 2019/20** | **No. of targets Mid- year 2018/19** | **No of achieved target 2019/20** | **No. of achieved targets Mid- year 2018/2019** | **No. of Not targets Achieved**  **2019/20** | **No of not achieved targets Mid- year 2018/19** | **% performance 2019/20** | **% performance percentage Mid- year 2018/19** | **Status** |
| KPA 1 | **04** | **11** | **4** | **3** | **0** | **09** | **100%** | **27%** | **Improved** |
| KPA:2 | **21** | **25** | **16** | **20** | **05** | **05** | **76%** | **80%** | **Declined** |
| KPA 3 | **02** | **05** | **01** | **01** | **01** | **04** | **50%** | **20%** | **Improved** |
| KPA:4 | **15** | **13** | **11** | **11** | **02** | **02** | **73%** | **84%** | **Declined** |
| KPA5 | **31** | **29** | **23** | **20** | **08** | **09** | **74%** | **69%** | **Improved** |
| KPA 6 | **41** | **25** | **26** | **14** | **15** | **11** | **63%** | **56%** | **Improve** |
| Total | **118** | **108** | **85** | **69** | **33** | **39** | **72%** | **64%** | **Improved** |

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

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

# PART 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

# PART 2: FINANCIAL INFORMATION

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

The total actual revenue to date is **R 281 059 437.89** which makes about **92%** of the total budgeted revenue to-date to the amount of **R 304 680 436.80**.The actual revenue for the month of December amounts to **R 101 578 872.16**.

### Budgeted Expenditure and Actual Expenditure to date

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

The actual expenditure amounts to **R 33 746 064.82** for the month of December 2019 and to-date actual expenditure amounts to **R 203 170 600.96** for the 2019/20 financial year**.**

The total expenditure for the month of December 2019 to the amount of **R 33 746 064.82** consists of operational expenses to the amount of **R 30 282 090.19** and capital expenditure to the amount of  **R 3 463 974.63**.The overall spending percentage is **83 per cent (%)** as compared to the total to-date expenditure budget amount of **R 245 250 964.09** as at 31 December 2019. The municipality has under spent by **17%** as per the budgeted expenditure to date in the approved budget for 2019/20 financial year.

NB please refers to financial mid –year budget and treasury reports for further details.

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# PART 3: PERFORMANCE INFORMATION

KPA 1: SPATIAL RATIONALE

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total Number of Indicators** | **Total Number of Annual Targets** | **Number of Mid-year targets** | **Number of achieved targets** | **Number of not achieved** | **Performance percentage** |
| **11** | **11** | **8** | **8** | **0** | **100%** |

| **IDP Ref No.** | **Directorate** | **Project** | **Measurable Objective** | **Key Performance Indicator.** | **Baseline** | **Annual Target**  **2019/2020** | **2019/2020 Mid-year performance** | | | | | **Means of verification** | **Annual Budget**  **2019/2020**  **(‘R000’)** | **Expenditure (‘R000’)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Mid-year targets** | **Mid- year performance actual** | **Achieved/ Not Achieved** | **Challenges** | **Remedial Action** |
| SR01 | EDP | Land acquisition | To secure land for coordinated spatial development. | No. of ha acquired | 227 ha acquired | 200ha | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Land Survey | To alienate Municipal Land | No. of ha to be surveyed | 0 | 50ha | 0 | N/A | N/A | N/A | N/A | N/A |
| SR02 | EDP | Spatial planning (demarcation of site) | To promote proper and efficient planning practice | No of Settlement demarcated | 01( Ga Maila demarcation of sites ) | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| SR03 | EDP | GIS implementation and support | To ensure functional and effective GIS | No. of GIS software updated | Live GIS system | 3 | 3 | 3 | Achieved | None | None | Software update report | R 300 | R 300 |
| No. of GIS databases updated | Live GIS system | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| No. of GIS applications updated | Live GIS system | 5 | 5 | 5 | Achieved | None | None | Application update report | R 100 | R 100 |
| SR04 | EDP | Development of precinct plans at Glen Cowie | To promote growth and development in nodal areas. | No. of Precinct plans developed | Approved budget | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| SR05 | EDP | Implementation of Land Use Management System (LUMS) | To ensure effective land use management | No. of workshops held. | 1 LUMS workshop | 16 | 8 | 8 | Achieved | None | None | Attendance register. | R 0.00 | R0.00 |
| No. of LUS approved. | Draft Land Use Schemes | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| No. of SPLUM-bylaw submitted for promulgation | New Indicator. | 1 | 1 | 1 | Achieved | None | None | Letter of submission and SPLUM bylaw | R 0.00 | R0.00 |
| SR06 | EDP | Development of building control By-Law | To promote proper and efficient enforcement of NBRBS Act on building practices | No. of building control By-Law Developed and approved. | Approved Building Control Policy | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| **Total** |  | | | | | | | | | | | | **R 5 500** | **R 403** |

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total Number of Indicators** | **Total Number of Annual Targets** | **Number of Mid-year targets** | **Number of achieved targets** | **Number of not achieved targets** | **Performance percentage** |
| **34** | **34** | **21** | **16** | **05** | **76** |

| **IDP Ref No.** | **Directorate** | **Project** | **Measurable Objective** | **Key Performance Indicator.** | **Baseline** | **Annual Target**  **2019/2020** | **2019/2020 Mid-year performance** | | | | | **Means of verification** | **Annual Budget**  **2019/2020**  **(‘R000’)** | **Expenditure** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Mid-year targets** | **Mid- year performance actual** | **Achieved/ Not Achieved** | **Challenges** | **Remedial Action** |
| BS01 | Infrastructure Services | Construction of Makgwabe to Mphane Access Road (10km) – Phase 2 | To improve accessibility of villages within Makhuduthamaga. | Percentage (%) progress for Construction of Makgwabe to Mphane Access Road (10km) – Phase 2 | Contractor Completed earthworks and pavement layers for 5km road. | 100% | 100% | 100% | Achieved | None | None | Progress report/ completion on certificate | R 11 709 | R11 160 | |
| BS02 | Infrastructure Services | Construction of Ga Mampane access road Phase 4 (5km) | To improve accessibility of villages within Makhuduthamaga | Percentage (%) progress for Construction of Ga Mampane access road Phase 4 | Contractor finished site establishment. | 100% | 50% | 50% | Achieved | None | None | Progress report/ completion on certificate | R23 270 | R8 609 | |
| BS03 | Infrastructure Services | Construction of Marishane and Phaahla Internal Streets (4.2km) | To improve accessibility within Makhuduthamaga | Percentage (%) progress for the Construction of Marishane Phaahla Internal Street | Design Report | 100% | 0% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS04 | Infrastructure Services | Construction of Matulaneng Access Bridge | To improve accessibility within Makhuduthamaga | Percentage (%) progress for the Construction of Matulaneng Access Bridge | Design Report | 100% | 0% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS05 | Infrastructure Services | Construction of Stocking internal street (5.3km) | To improve accessibility within Makhuduthamaga | Percentage (%) progress for the Construction of Stocking internal street (5.3km) | Design Report | 100% | 0% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS06 | Infrastructure Services | Construction of road from Mashabela Tribal office to Machacha (10km) | To improve accessibility of villages within Makhuduthamaga | Percentage (%) progress for Construction of road from Mashabela Tribal office to Machacha (5km) | Design Report | 50% | 0% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS07 | Infrastructure Services | Construction of road from Mokwete to Molepane /Ntoane(10 km) | To improve accessibility of villages within Makhuduthamaga | Percentage (%) progress for Construction of road from Mokwete to Molepane /Ntoane(5km) | Design Report | 50% | 0% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS08 | Infrastructure Services | Construction of Rietfontein storm water control | To sustain the life span of the access road | Percentage (%) progress for Construction of Rietfontein storm water control | Consultant appointed | 100% | 50% | 0% (No activities were performed) | Not Achieved | The community decided to install gabions at the sides of the road before the project commence. | Integrate the existing execute works with the current designs | Completion Certificate | R 6 000 | R582 | |
| BS09 | Infrastructure Services | Design of access road from Maila Mapitsane to Magolego Tribal Office(3.6km) | To improve accessibility of villages within Makhuduthamaga | No Designs developed for access road from Maila Mapitsane to Magolego Tribal Office(3.6km) | 0 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS10 | Infrastructure Services | Designs of access road from Glen Cowie Old Post Office to Phokwane (7km) | To improve accessibility of villages within Makhuduthamaga | No of Designs developed for access road from Glen Cowie Old Post Office to Phokwane (7km)) | 0 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS011 | Infrastructure Services | Designs of access road from Lobethal to Tisane(3.3km) | To improve accessibility of villages within Makhuduthamaga | No of Designs developed for access from Lobethal to Tisane(3.3km) | 0 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS12 | Infrastructure Services | Construction of Seruleng/Marishane Access Bridge | To improve accessibility of villages within Makhuduthamaga | Percentage (%) progress for Construction of Seruleng/Marishane Access Bridge | Design Report | 100% | 0% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS13 | Infrastructure Services | Rehabilitation of access road to Phaahla Tribal office (1.5km) | To improve condition of access road to Phaahla Tribal office. | Percentage (%) progress for Rehabilitation of access road to Phaahla Tribal office | Design Report | 100% | 25% | 15% (The contractor is appointed) | Not Achieved | Alteration of designs to cover tribal office parking | The designs were changed to suit required additions. | Progress Report/ Completion Report | R 6 087 | R1 615 | |
| BS14 | Infrastructure Services | Repair and Maintenance of roads, bridges and storm water | To improve lifespan of service delivery infrastructure | Percentage ( %) progress of expenditure implementation budget for Repair and maintenance of roads, bridges and storm water in terms of (actual expenditure/Total budget x100). | Developed Maintenance plan for Repair and Maintenance of roads, bridges and storm water | 80% | 40% | 55% | Achieved | None | None | Maintenance report | R 21 739 | R15 264 | |
| BS15 | Infrastructure Services | Repairs and Maintenance of electricity Infrastructure. | To improve lifespan of service delivery infrastructure | Percentage (% ) of expenditure budget implementation of Repairs and Maintenance of electricity infrastructure in terms of (actual expenditure/Total budget x100) | Developed Maintenance plan for Repairs and Maintenance of electricity Infrastructure | 80% | 40% | 46% | Achieved | None | None | Maintenance report | R 2 174 | R1 833 | |
| BS16 | Infrastructure Services | Repairs and Maintenance for other assets | To improve lifespan of service delivery assets. | Percentage % of implementation expenditure budget for Repairs and Maintenance for other assets in terms of (actual expenditure/Total budget x100). | Developed Maintenance plan for Repairs and Maintenance for other assets | 80% | 40% | 73% | Achieved | None | None | Maintenance report | R 2 478 | R2 312 | |
| BS17 | Infrastructure Services | Job creation projects through Ward based Expanded Public Works Programme/ Projects | To alleviate unemployment and poverty | No of jobs created through EPWP | 138 jobs created | 138 | 138 | 140 | Achieved | None | None | Employment contracts | R 2 070 | R1 743 | |
| BS18 | Infrastructure Services | Construction of Mohlala/ Ngwanatshwane access bridge | To improve accessibility within Makhuduthamaga | Percentage (%) progress for the Construction of Mohlala/ Ngwanatshwane Access Bridge | Design Report | 100% | 0% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS19 | Infrastructure Services | Free Basic Electricity | To improve the lives of indigent households | No of indigent households provided with FBE | 8102 | 8102 | 8102 | 8102 | Achieved | None | None | Indigent register | R 4 500 | R2 645 | |
| BS20 | Infrastructure Services | Fencing of Masemola Sports Facilities and Thusong Centre | To secure Municipal land for illegal occupants. | No of fencing completed | 0 | 2 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS21 | Infrastructure Services | Partitioning of New Municipal Offices | To create office space for municipal employees | Percentage (%) progress of partitioning of New Municipal Offices | New building | 100% | 25% | 0% (Contractor is appointed) | Not Achieved (Contractor appointed) | Delays in finalization of terms of reference due to changes of offices from municipal officials to political office bearers | Political office engaged | Progress report/ Completion Certificate | R 3 000 | R 0 | |
| BS22 | Infrastructure Services | Construction of Weigh bridge at Madibong Land fill site | To enhance Landfill operations | Percentage (%) progress of Construction of Weigh bridge at Madibong Land fill site | Land fill site | 100% | 50% | 100% | Achieved | None | None | Progress report/ Completion Certificate | R 2 300 | R4 221 | |
| BS52 | Community Services | Solid waste collection | To promote a healthy and clean environment | No H/H Solid Waste collected | 55 skip bins collected weekly | 750 | 750 | 0 | Not achieved | Community not ready to pay waste collection services | Continue to engage the communities through public participation | Collection register | R 2 300 |  | |
| BS53 | Community Services | Landfill Site Operation | To comply with minimum license standards | Percentage % of waste received and disposed (total no waste received /total No. of waste disposed | 100 | 100% | 100% | 100% | Achieved | None | None | Disposal register and received register | R 25 800 | R12 327 | |
| BS55 | Community Services | Fencing of cemeteries | To protect gravestones from wandering animals | No of Cemeteries fenced. | 05 Cemeteries fenced | 5 | 0 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS56 | Community Services | Environmental care | To promote environmental awareness to communities | No of Environmental awareness and Clean-up campaigns held | 08 campaigns conducted | 4 | 2 | 2 | Achieved | None | None | Reports and attendance register | R250 | R 0 | |
| BS57 | Community Services | Library promotions. | To promote the culture of reading and learning | No of Library Awareness Campaign held | 8 awareness campaigns conducted | 8 | 4 | 4 | Achieved | None | None | Attendance registers & reports | R 150 | R 0 | |
| BS58 | Community Services | Disaster relief | To provide relieve to disaster affected H/H | Percentage (%) Disaster relief provided. (Disaster cases attended /total number of reported disaster cases. | Draft disaster management plan | 100% | 100% | 100% | Achieved | None | None | Completed assessment forms | R 2 000 | R739 | |
| BS59 | Community Services | Disaster Management | To educate communities to respond adequately to disaster events | No. Disaster awareness campaigns and advisory forums held | 10 Disaster awareness campaigns conducted | 8 | 2 | 2 | Achieved | None | None | Attendance register | R.00 | R0.00 | |
| BS60 | Community Services | Sports promotion | To promote healthy lifestyle and social cohesion | No of Sports promotions activities held | 07 activities held | 7 | 4 | 4 | Achieved | None | None | Attendance register | R 1 500 | R445 | |
| BS61 | Community Services | Arts and culture promotion | To promote and sustain cultural heritage | No of Arts and culture promotions activities held | 6 Arts and culture activities held | 8 | 4 | 4 | Achieved | None | None | Attendance register |
| BS62 | Community Services | Traffic Management System | To enhance law enforcement | No of management System acquired | New indicator | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS63 | Community Services | Road Traffic safety. | To promote road safety | No of Road safety campaigns held | National and provincial road safety strategy | 4 | 2 | 2 | Achieved | None | None | Attendance register | R 100 | R0 | |
| BS64 | Community Services | Purchase of Traffic Equipment | To enhance law enforcement and revenue collection | No. of Traffic equipment purchased | New indicator | 08 | 4 | 0 | Not achieved | Poor performance by the contracted service provider | Enforce SLA conditions | Delivery note | R500 | R790 | |
| Total | R153 927 | | | | | | | | | | | | | R 64 285 |

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total Number of Indicators** | **Total Number of Annual Targets** | **Number of Mid-year targets** | **Number of achieved targets** | **Number of not achieved targets** | **Performance percentage** |
| **05** | **05** | **02** | **01** | **01** | **50%** |

| **IDP Ref No.** | **Directorate** | **Project** | **Measurable Objective** | **Key Performance Indicator** | **Baseline** | **Annual**  **Target**  **2019/2020** | **2019/2020 Mid year performance** | | | | | **Means of verification** | **Annual Budget**  **2019/2020**  **R‘000’** | **Expenditure** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Mid-year targets** | **Mid- year performance actual** | **Achieved/ Not Achieved** | **Challenges** | **Remedial Action** |
| LED01 | EDP | LED forums | To improve access to economic opportunities | No of LED forums held | 4 | 4 | 2 | 1 | Not achieved | Meeting did not form quorum | Meeting scheduled for January | Attendance register and Report | R60 | R19,230.00 |
| LED02 | EDP | SMME support | To promote SMME growth, sustainability and job creation | Number of SMMEs supported | 15 | 7 | 2 | 2 | Achieved | None | None | SMME Report | R 1 500 | R265 655 |
| No of feasibility study conducted | 0 | 1 | 0 | N/A | N/A | N/A | N/A | N/A |
| LED03 | EDP | Review of Tourists guide pack (shago la moeng) | To promote Local tourism | No of tourists guide pack reviewed | 0 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| LED04 | EDP | Manufacturing industry analysis study. | To improve economic productivity in Manufacturing | No of manufacturing analysis study conducted | 0 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
|  | Total R1 560 | | | | | | | | | | | | | R285 |

KPA 4: FINANCIAL VIABILITY

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total Number of Indicators** | **Total Number of Annual Targets** | **Number of Mid-year targets** | **Number of achieved targets** | **Number of not achieved targets** | **Performance percentage** |
| **21** | **21** | **15** | **11** | **4** | **73%** |

| **No.** | **Directorate** | **Project** | **Measurable Objective** | **Key Performance Indicators** | **Baseline** | **Annual Target**  **2019/2020** | **2019/20 mid-year performance** | | | | | **Means of verification** | **Draft**  **Budget 2019/2020 (R’000’)** | **Expenditure** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Mid-year targets** | **Mid- year performance actual** | **Achieved/ Not Achieved** | **Challenges** | **Remedial Action** |
| BT01 | BTO | Implementation Mscoa | To enhance reporting. | No. of mSCOA financial system modules running live. | 9 | 9 | 9 | 9 | Achieved | N/A | N/A | Approved Trial Balance | R1000 | R272 |
| BT02 | BTO | Revenue management | To increased own revenue and reduced dependency on grants. | No. of Revenue Enhancement Strategies implemented. | 36 Approved Revenue enhancement strategies | 36 | 16 | 2 | Not Achieved | No implementation by the user departments. | Develop and implement action plan for the revenue enhancement strategies. | Revenue enhancement strategies progress report. | R 500 | R0 |
| No. of supplementary valuation rolls. | 1 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| No. of customer awareness campaigns conducted. | 0 | 4 | 2 | 0 | Not Achieved | Inappropriate planning | Planning properly for the events | Attendance registers | R 300 |  |
| BT03 | BTO | Own Revenue collection. | To increased own revenue and reduced dependency on grants | Percentage of billed revenue collected. | 50% | 95% | 40% | 11% | Not Achieved | Property owners not paying their debts. Summons issued on traffic fines not paid. | Appointed debtor collector. Public Works in a process of registering all government properties. Implement AARTO | Approved Revenue report | R 1 600 |  |
| BT04 | BTO | Procurement management activities. | To facilitate effective and efficient implementation of SDBIP. | No. of procurement plans approved. | 1 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| BT05 | BTO | Financial Management capacity building. | To enhance human resource competency. | No. of Interns on MFMA programme. | 8 | 8 | 8 | 8 | Achieved | None | None | Internship contracts. | R1 152 | R1 500 |
| No. of trainings attended by BTO staff. | 2 | 3 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| No. of Financial systems maintained. | 1 | 1 | 1 | 1 | Achieved | None | None | Invoices for service provided. | R 348 |  |
| BT06 | BTO | Budget and reporting. | To ensure Credible and compliant municipal budgeting and reporting. | No. of draft annual budgets tabled. | 1 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| No. Annual budgets approved, | 1 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| No. of adjustment budgets approved | 1 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| No. of (IYM) Reports submitted, | 12 | 12 | 6 | 6 | Achieved | None | None | Acknowledgement of receipts | R0.00 |  |
| No. of AFS submitted | 1 | 1 | 1 | 1 | Achieved | None | None | Acknowledgement of receipt. | R0.00 |  |
| BT07 | BTO | Expenditure Monitoring activities. | To ensure authorized expenditure and timeous payment of obligations. | No. of creditors payment period | 30 days | 30 days | 30 days | 30 days | Achieved | None | None | Payables ageing analysis. | R0.00 |  |
| No. of creditors reconciliations report | 12 | 12 | 6 | 6 | Achieved | None | None | Payables ageing analysis. | R0.00 |  |
| BT08 | BTO | Asset management | To adequately manage all municipal assets. | No. of assets verification activities conducted | 8 | 8 | 4 | 4 | Achieved | None | None | Signed asset verification reports. | R0.00 |  |
| No. of municipal assets repaired or maintained. | 300 | 50 | 50 | 50 | Achieved | None | None | Completion certificates signed by HOD. | R 900 | R 680 |
| No. of furniture purchased | 400 | 400 | 100 | 0 | Not Achieved | No office space for the furniture as Partitioning of the new building delayed. | Acquire the furniture in the third quarter | Invoices for furniture purchased. | R 2 500 | R2 098 |
| No. of assets insured | 1445 | 1 704 | 1704 | 1704 | Achieved | None | None | Insurance register. | R 900 | R 565 |
| BT12 | BTO | Unqualified AGSA audit opinion. | To improve AGSA audit opinion. | AGSA audit report | Qualified audit opinion | Unqualified audit opinion. | Unqualified audit opinion | Unqualified audit opinion | Achieved | None | None | Audit report | R 3 390 | R3 390 |
| Total |  | | | | | | | | | | | | R12 990 | R 8 805 |

5: Good governance and public participation

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total Number of Indicators** | **Total Number of Annual Targets** | **Number of Mid-year targets** | **Number of achieved targets** | **Number of not achieved targets** | **Performance percentage** |
| **37** | **37** | **31** | **23** | **8** | **74%** |

| **IDP Ref No.** | **Directorate** | **Project** | | **Measurable Objective** | **Key Performance Indicator.** | **Baseline** | **Annual Target**  **2019/2020** | **2019/2020 Mid-year performance Quarterly** | | | | | **Means of verification** | **Annual Budget**  **2019/2020**  **(‘R000’)** | | **Expenditure (‘R000’)** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Mid-year targets** | **Mid- year performance actual** | **Achieved/ Not Achieved** | **Challenges** | **Remedial Action** |
| GG01 | Municipal Manager’s Office | Risk management programmes. | | To promote an effective risk management. | Number of Risk Assessments Conducted | 2018/2019 Approved IDP and SDBIP | 6 | 4 | 4 | Achieved | None | None | Assessment Reports | R 500 | | R0 | | |
| Number of Anti- Fraud and corruption awareness activities conducted | Anti-fraud and corruption awareness | 1 | 0 | N/A | N /A | N/A | N/A | N/A |
| Number of Risk Management Trainings | Approved training policy | 1 | 1 | 1 | Achieved | None | None | Risk management training attendance register |
| Number of quarterly reports submitted to audit committee Meetings | Terms of reference for risk management committee | 4 | 2 | 2 | Achieved | None | None | Approved risk management committee report |
| GG02 | Municipal Manager’s Office | Internal Audit | | To ensure the effectiveness of internal controls and governance processes. | Number of risk based Internal audits reports. | 14 risk based audit projects completed in 2018/19 | 14 | 5 | 4 | Not Achieved | Delays in submission of information | To engage the Accounting Officer and Report to AC | Risk Based Audit reports | R 2 700 | | R 775 | | |
| Number of performance information audits | Performance information report | 4 | 2 | 2 | Achieved | None | None | Performance information audit report |
| Number of professional development training, workshop and forum for internal audit personnel attended | No Baseline | 4 | 2 | 2 | Achieved | None | N/A | Attendance registers |
| Percentage of (%) Ad hoc Audits conducted  (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) | 100% | 100% | 100% | 100% | Achieved | None | N/A | Ad-hoc reports |
| GG03 | Municipal Manager’s Office | Audit Committee oversight reports. | | To ensure effectiveness of sound financial management and governance structures. | No. of Oversight reports. | 4 Oversight reports | 4 | 2 | 2 | Achieved | None | N/A | Oversight reports and council resolution | R 800 | | R 283 | | |
| GG04 | Corporate Services | Conduct Bathopele build-up campaign | | To bring services to the communities in collaboration with sector departments | Number of Batho-pele a buildup Campaign conducted | 1 | 1 | 1 | 1 | Achieved | None | None | Invitations Attendance register& report | R 350 | | R 400 | | |
| GG05 | Corporate Services | Implement Customer care services standards | | To promote compliance with Bathopele principles | No. of customer care service standards workshop held | 1 | 2 | 1 | 1 | Achieved | None | None | Invitations Attendance register& report | R 00 | | R 00 | | |
| No. of Bathopele Committee meetings held | 3 | 12 | 6 | 6 | Achieved | None | None | Invitations Attendance register& report | R 00 | | R 00 | | |
| No. of Bathopele community awareness campaign conducted | 0 | 4 | 2 | 0 | Not achieved | Budget constraints | Partner with Office of the Speaker | Invitations Attendance register& report | R 00 | | R 00 | | |
| No. of complaints management reports developed | 8 | 12 | 6 | 6 | Achieved | None | None | Complaints register & report | R 00 | | R 00 | | |
| GG06 | Corporate Services | Display Bathopele Service delivery charter | | To promote compliance with Bathopele principles | No. of sites for service delivery charter displayed in all municipal buildings | 0 | 12 | 12 | 0 | Not achieved | Delays in SCM processes | Engage SCM to finalise the processes | Requisition letter Installation Reports | R 50 | |  | | |
| GG07 | Corporate Services | Develop municipal services excellent awards | | To improve staff morale and performance | No. of municipal service excellent award model developed | 0 | 1 | 1 | 0 | Not achieved | In adequate capacity | Capacity building | Service excellence model/plan Council Resolution | R 00 | | R 00 | | |
| GG08 | Corporate Services | Celebrate Africa service day | | To bring services to the communities in collaboration with sector departments (Khayethu Deployment) | No. of sector department support during Africa service day celebration | 0 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | | N/A | | |
| GG09 | Corporate Services | Celebrate Public Service month | | No. of teams deployed to sector departments for support during Public Service month celebration | 0 | 1 | 1 | 0 | Not achieved | In adequate capacity | Capacity building | Invitations Attendance register& report | R 00 | | R 00 | | |
| GG09 | Mayor’s Office | Multi media channels | | To enhance public participation in the affairs of the municipality | SMS’s communication send | No. of SMS communication send | 60 000 | 30 000 | 27 608 | Not achieved | Limited activities | To adjust targets during Adjustment | SMS usage report | R 800 | | R 795 | | |
| Radio slots acquired | No. of Radio slots acquired | 4 | 2 | 6 | Achieved | None | None | Radio slots confirmation |
| GG 10 | Mayor’s Office | Publications. | | To ensure effective involvement and participation of all stakeholders. | Number of LENTSU Newsletter booklets published | 14000 | 5 000 | 2 500 | 2 500 | Achieved | None | None | Hardcopies of documents published | R 5 650 | | R 5 502 | | |
| Number of 2020 Branded Diaries published | 1500 | 1 600 | 1600 | 1 600 | Achieved | None | None | Delivery note/Invoice |
| No. of 2020 branded Calendars published. | 6000 | 6 000 | 6 000 | 6 000 | Achieved | None | None | Delivery note/ invoice |
| Number of SOMA speech booklets published. | 5250 | 2 000 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | | |
| Number of Budget speech Booklets published | 0 | 2000 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | | |
| GG11 | Mayor’s Office | Branding of municipal assets. | | To profile and promote Makhuduthamaga brand. | Number of municipal assets branded | Municipal assets | 14 | 14 | 0 | Not Achieved | Limited budget | Submission during budget adjustment | Confirmation letter by User Department. | R 500 | | R 0 | | |
| Number of information boards installed | Bathopele Principles | 16 | 16 | 0 | Not Achieved | Limited budget | Submission during budget adjustment | Confirmation letter by User Department. |
| GG12 | Speaker’s Office | Capacity building of councilors | | To ensure effective and efficient good governance. | Number of trainings conducted | 5 Workshops/ training | 5 | 4 | 4 | Achieved | None | None | Attendance register and time tables | R 1 300 | | R 416 | | |
| GG13 | Speaker’s Office | Speaker ‘s Outreach events | | To fulfil public participation and deepening participatory democracy. | Number of Speakers outreach events conducted. | Public participation framework | 5 | 2 | 2 | Achieved | None | None | Attendance register | R 1010 | | R 153 | | |
| GG14 | Speaker’s Office | Council meetings | | To Fulfill legislative mandate | Number of ordinary Council meetings held. | Approved one year master plan in place | 4 | 2 | 2 | Achieved | None | None | Attendance Register | R 485 | | R 231 | | |
| Number of special council meetings held | 12 | 8 | 2 | 2 | Achieved | None | None | Attendance Register |
| GG15 | Chief Whip’s Office | Whippery meetings | | To enhance public participation | Number of meetings. | 3 meetings held | 4 | 2 | 2 | Achieved | None | None | Attendance Register | R 105 | | R 4 | | |
| GG16 | Mayor’s Office | Mayoral Outreach events | | To Fulfill public participation and deepening democracy. | Number of Outreach event held. | 8 mayoral outreach conducted | 10 | 6 | 9 | Achieved | None | None | Attendance register | R 3 159 | | R 691 | | |
| GG17 | Mayor’s Office | Special Programmes management | | To enhance public participation in special programmes. | Number of special programmes conducted. | 14 Special programme activities held in the previous financial year. | 20 | 10 | 12 | Achieved | None | None | Attendance register | R 4 522 | | R 4 403 | | |
| GG18 | Mayor’s Office | HIV/AIDS awareness campaigns | | To create HIV/AIDS awareness to Makhuduthamaga residents | Number of HIV/AIDS awareness campaigns conducted | 10 HIV/AIDS activities conducted in the previous financial year. | 5 | 3 | 7 | Achieved | None | None | Attendance Register | R 300 | | R 0 | | |
| Total |  | |  | | | | | | | | | | | | R22 231 | | R 13 653 |

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total Number of Indicators** | **Total Number of Annual Targets** | **Number of Mid-year targets** | **Number of achieved targets** | **Number of not achieved targets** | **Performance percentage** |
| **60** | **60** | **41** | **26** | **15** | **63%** |

| **IDP Ref No.** | **Directorate** | **Project** | **Measurable Objective** | **Key Performance Indicator.** | **Baseline** | **Annual Target**  **2019/2020** | **2019/2020 Mid year performance** | | | | | **Means of verification** | **Annual Budget**  **2019/2020**  **(‘R000’)** | **Expenditure (‘R000’)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Mid-year targets** | **Mid- year performance actual** | **Achieved/ Not Achieved** | **Challenges** | **Remedial Action** |
| MTOD01 | EDP | 2020/2021  IDP review Activities. | To improve governance and deepen community involvement in the affairs of the municipality. | Number of IDP process plans approved. | Approved 2019 /2020 IDP/Budget | 2 | 1 | 1 | Achieved | None | None | Process plan, and council resolutions | R0.00 | R0.00 |
| Number of IDP process plan implementation reports. | 12 reports | 12 | 6 | 6 | Achieved | None | None | Reports | R0.00 | R0.00 |
| Number of draft 2020/2021 IDP tabled | 1 2019/2020draft IDP | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of 2020/2021 IDP approved. | 1 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
|  |  |  |  | No of IDP document printed | 5000 | 2 500 | 2 500 | 1000 | Not Archived | Over targeted | To adjust target during SDBIP adjustment | Invoice and IDP | R 500 | R 326 |
| MTOD02 | EDP | Performance Management | To Improve municipal performance and service delivery. | Number of SDBIPs approved. | Approved IDP and Budget 2018/2019 | 2 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of PMS quarterly reports. | Approved PMS framework | 4 | 2 | 2 | Achieved | None | None | PMS Quarterly reports | R0.00 | R0.00 |
| Number of appointed Senior Managers performance agreements signed. | Approved PMS framework | 6 | 6 | 6 | Achieved | None | None | Signed Agreements | R0.00 | R0.00 |
| Number of Mid-Year Performance and Budget implementation reports | Approved SDBIP2017/18 | 1 | 1 | 1 | Achieved | None | None | Section 72 reports | R0.00 | R0.00 |
| Number of B2B reports (monthly and quarterly) | 16 | 16 | 4 | 8 | Achieved | None | None | B2B reports | R0.00 | R0.00 |
| Number of Performance management Frameworks approved. | 1 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of Senior Managers performance assessments conducted | 2 | 2 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| No of annual reports compiled | 1 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| No of oversight reports submitted | 1 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| No of Annual documents printed | 5000 | 2 500 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| MTOD03 | Corporate Services | Conduct Medical surveillance for employees. | To Ensure health and safety of employees. | No. of Medical surveillance conducted. | 2 | 3 | 1 | 0 | Not achieved | Delays in SCM processes | To engage SCM for finalisation of the SCM processes. | Medical surveillance annual plan & report | R 1000 | R210 |
| 04 | Corporate Services | Procure protective equipment (PPE) for employees | To personal protection in hazardous working environment. | No. of personnel provided with PPE | 12 | 20 | 20 | 0 | Not achieved | In progress in SCM | To issue an order for the surveillance. | Annual procurement plan &PPE Register |
| MTOD05 | Corporate Services | Conduct health Risk Assessment | To ensure safety of employees and clients | No. of Health risk assessments conducted. | 12 | 12 | 6 | 6 | Achieved | None | None | Health risk assessments plan & reports |
| MTOD06 |  | Monitor compliance of municipal construction projects in line  with  OHS Act | To ensure compliance of  municipal construction with Construction regulations | No. of reports generated | 0 | 12 | 6 | 0 | Not achieved | No new construction contracts received | Monitor all new construction contracts received | Request letters & Reports (construction |
| MTOD07 | Corporate Services | Coordinate Employees wellness event | To promote healthy lifestyle for employees | To promote a healthy lifestyle for employees. | No. of Employee Wellness events coordinated | 4 | 2 | 3 | Achieved | None | None | Invitations Attendance register& report |
| MTOD08 | Corporate Services | Promote municipal employees sports | To promote healthy lifestyle | To Promote social interaction and team building of staff members. | No. of Employees sports tournaments held. | 6 | 3 | 3 | Achieved | None | None | Invitations Attendance register& report |
| MTOD09 | Corporate Services | Comply with COID Act. | To ensure compliance with COID Act | No. of COIDA reports submitted. | 1 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | R 700 |  |
| MTOD10 | Corporate Services | Review and Implement WSP and ATR | To provide skilled and capable workforce to support service delivery | No. of WSP/ATR developed and implemented and submitted to LGseta | 1 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | R 1 300 | R 182 |
| No. of training development projects (discretionary grant )implemented | 7 | 20 | 0 | N/A | N/A | N/A | N/A | N/A | R0.00 | R0.00 |
| No. of skills audit questionnaire completed | 52 | 149 | 0 | N/A | N/A | N/A | N/A | N/A | R0.00 | R0.00 |
| No. of orientation & induction programs conducted | 0 | 4 | 2 | 2 | Achieved | None | None | Invitations attendance register & report | R0.00 | R0.00 |
| MTOD11 | Corporate Services | Award and manage external bursary fund. | To provide academic support to needy students for higher education. | No. of students funded ( new intake) | 62 students studying | 10 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| No. of Bursary committees appointed. | 0 | 1 | 1 | 0 | Not achieved | Budget constraints to appoint external members | To replace external members with internal members | Advert Appointment Letters | R 00 | R0.00 |
| No. of Bursary Committee meetings held. | 3 | 3 | 1 | 3 | Achieved | None | None | Invitations Attendance register& report | R 00 | R0.00 |
| MTOD12 | Corporate Services | Provide Internal bursary to employees | To provide academic support to internal staff | No. of staff members supported with bursaries | 0 | 6 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| MTOD13 | Corporate Services | Review of municipal organisational structure | To ensure Organisational structure that matches with IDP for service delivery. | No. of municipal organisational structure reviewed. | 0 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| MTOD14 | Corporate Services | Implement Human Resource policies | To ensure compliance with the approved HR policies | No. of leave reports submitted | 0 | 4 | 2 | 2 | Achieved | None | None | Leave Report | R 00 | R0.00 |
| No. of recruitment reports submitted | 0 | 4 | 2 | 3 | Achieved | None | None | Recruitment Report | R 00 | R0.00 |
| No. of time management reports submitted | 0 | 4 | 2 | 0 | Not achieved | Delay in the utilisation of the electronic time management system | Installation of the electronic time management system | Time Management Report | R 00 | R0.00 |
| MTOD 15 | Corporate  Services | Appoint service provider for sign language | To effectively consult and interact with people leaving with hearing impairment | No. of service provider appointed for sign language | 0 | 1 | 1 | 0 | Not achieved | Not budgeted for | Train staff for sign language | Requisition letter & appointment letter |  |  |
| MTOD 16 | Corporate  Services | Achieve Employment Equity Plan targets | To promote workplace equity and compliance with EE Act. | No. of quarterly EEP reports submitted | 0 | 4 | 2 | 2 | Achieved | None | None | EE Plan reports | R 00 | R0.00 |
| No. of EE plan reports submitted to DoL | 1 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| MTOD 17 | Corporate Services | Implement Human Resource strategy | To maintain the right skills and competencies | No. of PMS assessments for all Managers done | 0 | 2 | 1 | 0 | Not achieved | Inadequate capacity (implementation skills & No HR MANAGER appointed) | Increase capacity by appointing HR Manager and training of all stakeholders | Invitations  Attendance registers Assessment reports | R 00 | R0.00 |
| MTOD18 | Corporate Services | Coordinate SAQA verification of all staff members | To ensure proper placement within the municipal organisational structure | No. of SAQA verification reports done | 0 | 160 | 105 | 21 | Not achieved | Inadequate capacity to upload info electronically for submission to SAQA | To increase capacity through learner ships for uploading of info & Registry personnel to assist | Requests letters  SAQA results | R 220 |  |
| MTOD19 | Corporate Services | Hold Local Labour Forum (LLF) meetings | To ensure sound labour relations and promote workplace harmony | No. of LLF meetings held:-  LLF | 12 | 12 | 6 | 5 | Not achieved | Vacant post of Labour Relations to coordinate meetings | Appoint Labour Relations for coordination of meetings | Invitations Attendance register& report | R 00 | R0.00 |
| No. of workshops held. (code of conduct) | 2 | 2 | 1 | 0 | Not achieved | Inadequate capacity due to vacancy of Labour Relations Officer | Appoint LR Officer by end of 3rd QRT | Invitations Attendance register& report | R 00 | R0.00 |
| No. of workshops held ( LR) | 0 | 2 | 1 | 0 | Not achieved | Inadequate capacity due to vacancy of Labour Relations Officer | Appoint LR Officer by end of 3rd QRT | Invitations Attendance register& report | R 00 | R0.00 |
| MTOD20 | Corporate Services | Conduct Legal compliance workshop for employees. | To promote legislative awareness for all employees. | No. of Legal compliance workshops for employees conducted. | 2 | 2 | 2 | 2 | Achieved | None | None | Invitations Attendance register& report | R 00 | R0.00 |
| MTOD21 | Corporate Services | Draft Municipal contracts. | To regulate the relationship and performance between municipality and service providers. | Percentage (%) of developed SLA/ contracts signed | 1 | 100% | 100% | 100% | Achieved | None | None | Updated SLA register & copies of signed SLA/ Contract (signature pages only) | R 00 | R0.00 |
| MTOD 22 | Corporate Services | Compile and monitor Legislative compliance database/register | To ensure proper legal compliance by all departments | No. of Legal compliance database/ register developed | 0 | 1 | 1 | 1 | Achieved | None | None | Legal Database/ register | R 00 | R0.00 |
| MTOD 23 | Corporate Services | Conduct contract management workshops | No. of contract management workshops held | 1 | 2 | 2 | 2 | Achieved | None | None | Invitations Attendance register& report | R 00 | R0.00 |
| MTOD 24 | Corporate Services | Hold Contract management meeting | No of contract management/ by-law meetings held | 0 | 4 | 2 | 3 | Achieved | None | None | Invitations Attendance register& report | R 00 | R0.00 |
| MTOD 25 | Corporate Services | Manage municipal Litigation cases | To ensure that the Municipality receives proper legal outcome. | % of Litigations managed | 100% | 100% | 100% | 100% | Achieved | None | None | Legal case management reports | R 1 200 | R 0 |
| MTOD 26 | Corporate Services | Implement ICT governance programs | To strengthen municipal IT governance | No. of ICT steering Committee meetings held. | 0 | 4 | 2 | 2 | Achieved | None | None | Invitations Attendance register& report | R 00 | R0.00 |
| MTOD 27 | Corporate Services | Implement ICT information (intranet) programs | To improve internal information flow | No. of sites intranet installed | 0 | 1 | 1 | 0 | Not achieved | Delays of SCM processes | Engage SCM to finalise the SCM processes | ICT procurement plan & report | R 550 |  |
| MTOD 28 | Corporate Services | Implement ICT processes (COBIT) programs | To comply with ICT legislation | No. of policies reviewed | 0 | 6 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| MTOD 29 | Corporate Services | Implement ICT applications (ICT assets) programs  Software licensing | To ensure effective management and usage of municipal ICT systems and infrastructure | No. of software licenses renewed | 8 | 8 | 7 | 7 | Achieved | None | None | ICT maintenance plan & Software License certificates | R 2000 | R3 600 |
| MTOD 30 | Corporate Services | ICT hardware | No. of hardware assets procured | 53 | 25 | 25 | 55 | Achieved | None | None | ICT procurement plan & Installation certificate | R 1 100 |  |
| MTOD31 | Corporate Services | ICT technology | To provide proper information management systems | No. of municipal information management systems (APPs) installed | 0 | 1 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| MTOD 32 | Corporate Services | Install Electronic time management  system | To effectively manage hours of work | No. of installations of municipal sites done | 0 | 9 | 9 | 0 | Not achieved | SCM process finalised in Dec 2019 | Installation to be done in the 3rd QRT 2020 | HR installation plan & Installation certificate | R 1 200 | R967 |
| MTOD 33 | Corporate Services | Implement File plan | To improve municipal records management and to preserve institutional memory | No. of workshops conducted | 3 | 2 | 1 | 1 | Achieved | None | None | Attendance register Invitations Attendance register& report | R 00 | R0.00 |
| No. of records management audits done (Registry) | 0 | 4 | 2 | 2 | Achieved | None | None | Annual audit plan& reports | R 00 | R0.00 |
| MTOD 34 | Corporate Services | Implement records management policy & procedure manual | No. of records disposals | 0 | 1 | 1 | 0 | Not achieved | Delay from Provincial Archives to approve. | Engage Provincial Archives to conduct the disposal | Request letter & Disposal authority letter | R 00 | R0.00 |
| MTOD 35 | Corporate Services | Develop municipal master plan | To improve municipal compliance with national, provincial and local events | No. of municipal master plan developed | 0 | 1 | 1 | 1 | Achieved | None | None | Signed master plan & Council resolution | R 00 | R0.00 |
| Total |  | | | | | | | | | | | | R14 720 | R 5 285 |

**Contract Management**

**13.1 SERVICE PROVIDERS STRATEGIC PERFORMANCE AS AT 31 DECEMBER 2019**

Section 116(2)

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

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

**MUNICIPAL MANAGER**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Description of service Rendered** | **Term Of Contract** | **Performance Areas** | **Performance Rating** | **Performance Comment** | **Corrective Measure** | **Contract Expiry Date** |
| Marumong Developers | 3 Years | Provision of SMS line Data bundles for a period of Three (03) years. | Good | Good | N/A | 06/06/2020 |
| CorpMD Consulting (Pty) Ltd | 3 Years | Provision of Internal Audit Services for a period of Three (03) years. | Good | Good | N/A | 06/06/2020 |
| Bohlabatsatsi Trading and Projects | 3 Years | Provision of publication and printing services for a period of three (03) years | Good | Good | N/A | 13/09/2021 |

**CORPORATE SERVICES**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Description of service Rendered** | **Term Of Contract** | **Performance Areas** | **Performance Rating** | **Performance Comment** | **Corrective Measure** | **Contract Expiry Date** |
| Telkom SA | 3 Years | Provision of Telephone Services | Good | Good | N/A | 30/06/2021 |
| Phutitau Investments | 3 Years | Provision for travel agency for a period of three(03) years | Good | Good | N/A | 31/08/2020 |
| Deunice Trading (Pty) Ltd | 3 Years | Supply and Installation of CCTV Cameras and Maintenance of Three (03) years | Good | Good | N/A | 07/02/2020 |
| Anaka Group (Pty) Ltd | 3 Years | Provision for Leasing of Photocopy Machines for a period of Three (03) Years. | Good | Good | N/A | 19/06/2020 |
| PMH IT Management | 3 Years | Provision of Maintenance and Support of ICT Systems and Infrastructure for a period of Three (03) Years. | Good | Good | N/A | 06/06/2020 |

**BUDGET AND TREASURY**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Description of service Rendered** | **Term Of Contract** | **Performance Areas** | **Performance Rating** | **Performance Comment** | **Corrective Measure** | **Contract Expiry Date** |
| Landdata | 4 Years | Provision of Valuation | Good | Good | N/A | 30/06/2020 |
| Fidelity Cash Solutions pty (ltd) | 3 Years | Provision of Cash Collection Services | Good | Good | N/A | 28/02/2020 |
| ABSA Bank | 5 Years | Provision of Banking services | Good | Good | N/A | 30/06/2023 |
| Mogwape Business Enterprise | 3 Years | Provision of cleaning services | Good | Good | N/A | 31/08/2020 |
| Camelsa Consulting Group | 3 Years | Provision of Mscoa System | Good | Good | N/A | 25/11/2019 |
| Kunene Makopo Risk Solutions | 3 Years | Provision of Insurance services for a period of three(03) years | Good | Good | N/A | 30/06/2021 |
| Bravospan 90 CC | 3 Years | Provision of Security Services and access control services for a period of three (03) years | Good | Good | N/A | 30/03/2022 |
| Maximum Profit Recovery (Pty) Ltd | 3 Years | Provision of Vat Recovery on Behalf of Makhuduthamaga Local Municipality for a period of 36 Months | Good | Good | N/A | 14/08/2020 |

**COMMUNITY SERVICES**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Description of service Rendered** | **Term Of Contract** | **Performance Areas** | **Performance Rating** | **Performance Comment** | **Corrective Measure** | **Contract Expiry Date** |
| Kgwadi Ya Madiba General Trading and Projects | 3 Years | Maintenance of Madibong Landfill Site for 3 Years | Good | Good | N/A | 17/11/2020 |
| Kareen Harposh | 3 Years | Calibration, maintenance and training of pro-laser speed detection equipment for the period of three (03) years | Not Satisfactory | Not Satisfactory | The matter has been referred to end user | 30/09/2020 |

**INFRASTRUCTURE SERVICES**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Description of service Rendered** | **Term Of Contract** | **Performance Areas** | **Performance Rating** | **Performance Comment** | **Corrective Measure** | **Contract Expiry Date** |
| Capotex Trading Enterprise | 3 Years | Repairs and Maintenance of all municipal Electrical infrastructure | Good | Good | N/A | 11/07/2021 |
| Kgwadi Ya Madiba General Trading and Projects | 3 Years | Repairs and Maintenance of Roads and Stormwater | Good | Good | N/A | 12/10/2021 |
| Tshwane Engineering | 3 Years | Repairs and Maintenance of all municipal Building Infrastructure | Good | Good | N/A | 26/02/2020 |

# SIGNATURES

**Rampedi MN Cllr Maitula B.M**

**Municipal Manager’s Signature: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Mayor’s Signature: \_\_\_\_\_\_\_\_\_\_\_\_**

**Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**