

MID YEAR PERFORMANCE REPORT

2019/2020



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

Contents

EXECUTIVE SUMMARY	2
PART 1: GENERAL INFORMATION	5
VISION, MISSION AND VALUES	5
VISION	5
MISSION	5
VALUES.....	5
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	Error! Bookmark not defined.
Legislative basis.....	Error! Bookmark not defined.
Conceptualization	Error! Bookmark not defined.
Monitoring, Reporting, and Revision.....	Error! Bookmark not defined.
In-year monitoring (IYM) reports.....	Error! Bookmark not defined.
Annual Report	Error! Bookmark not defined.
Revision of the approved SDBIP	Error! Bookmark not defined.
PART 2: FINANCIAL INFORMATION.....	6
2.1. REVENUE AND EXPENDITURE PROJECTIONS	Error! Bookmark not defined.
2.1.1 Monthly revenue and expenditure projections.....	Error! Bookmark not defined.
2.1.2 Budgeted monthly capital expenditure (Municipal vote).....	Error! Bookmark not defined.
2.2. FUNDING WORKS PLAN	Error! Bookmark not defined.
2.2.1 Summary of expenditure funding for 2018-19	Error! Bookmark not defined.
Conditional Grants 2018/19 Financial Year	Error! Bookmark not defined.
Own funding 2018/19 Financial Year.....	Error! Bookmark not defined.
Loan.....	Error! Bookmark not defined.
2.2.2 Capital Funding Sources.....	Error! Bookmark not defined.
PART 3: PERFORMANCE INFORMATION	7
SIGNATURES	51

EXECUTIVE SUMMARY

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
- Develop a performance management system;
 - Set targets, monitor and review performance based on indicators linked to the IDP;
 - Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;
 - Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
 - Conduct an internal audit on performance before the reports are tabled;
 - Have the annual performance report audited by the Auditor General; and
 - involve the community in setting indicators and targets and reviewing municipal performance.
- b) A municipal performance management system is the primary mechanism to monitor, review and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. Performance management monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the integration of a performance management system across all functions at an organisational level.
- c) Efficient performance reporting result from effective IDP planning. The 2019/20 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).
- d) 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	21	16	05	76%

	housing				
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 percent age 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%	Improved
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 amounts to **R 427 040 053.39** which is made of operational expenditure to the amount of **R 337 027 359.39** and capital expenditure to the amount of **R 90 012 694**.

The actual expenditure amounts to **R 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.

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 achieved	Performance percentage
11	11	8	8	0	100%

IDP Ref No.	Direct orate	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
		Land Survey	To alienate Municipal Land	No. of ha to be surveyed	0	50ha	0	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 Mails demarcation of sites)	1	0	N/A	N/A	N/A	N/A	N/A	N/A

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 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			
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	R 0.00
				No. of LUS approved.	Draft Land Use Schemes	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of SPLUM-bylaw submitted for promulgation	New Indicator.	1	1	1	Achieved	None	None	Letter of submission and SPLUM bylaw	R 0.00	R 0.00

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			
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	Changes	Remedial Action			
BS01	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	To improve accessibility of villages within Makhuduthama ga.	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 Makhuduthama ga	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 Phahla Internal Streets (4.2km)	To improve accessibility within Makhuduthama ga	Percentage (%) progress for the Construction of Marishane Phahla Internal Street	Design Report	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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				
BS04	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhuduthama ga	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 Makhuduthama ga	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 Makhuduthama ga	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 Makhuduthama ga	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	Not Achieved	The community decided to install	Integrate the existing execute works with the	Completion Certificate	R 6 000	R582	

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			
								performed)		gabions at the sides of the road before the project commenced.	current designs			
BS09	Infrastructure Services	Design of access road from Maila Mapitsane to Magolego Tribal Office(3.6km)	To improve accessibility of villages within Makhuduthama ga	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 Makhuduthama ga	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 Makhuduthama ga	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	Percentage (%) progress for Construction of	Design Report	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 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			
			Makhuduthama ga	Seruleng/Marishan e Access Bridge										
BS13	Infrastructure Services	Rehabilitation of access road to Phachla Tribal office (1.5km)	To improve condition of access road to Phachla Tribal office.	Percentage (%) progress for Rehabilitation of access road to Phachla 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 x 100).	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	Developed Maintenance plan for Repairs and	80%	40%	46%	Achieved	None	None	Maintenance report	R 2 174	R1 833

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			
				Repairs and Maintenance of electricity infrastructure in terms of (actual expenditure/Total budget x100)	Maintenance of electricity Infrastructure									
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 Mhlabisa/ Ngwanatshwane access bridge	To improve accessibility within Makhuduthamaga	Percentage (%) progress for the Construction of Mhlabisa/ 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

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			
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

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			
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	R 12 327
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	R 250	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

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			
BS58	Community Services	Disaster relief	To provide relief to disaster affected H/H	Percentage (%) Disaster relief provided. (Disaster cases attended /total number of reported disaster cases.	Draft disaster management plan	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	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	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	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	
BS63	Community Services	Road Traffic safety.	To promote road safety	No of Road safety campaigns held	National and provincial road safety strategy	4	2	Achieved	None	None	Attendance register	R 100	R0	

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			
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	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	R 1 500	R265 655
LED03	EDP	Review of Tourists guide pack (shago la moeng)	To promote Local tourism	No of feasibility study conducted	0	1	0	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
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	R1000	R272
BT02	BTO	Revenue management	To increased own revenue and reduced dependency on grants.	No. of Revenue Enhancement Strategies implemented.	36	36	16	2	Not Achieved	No implementation by the user departments.	Develop and implement action plan for the revenue enhancement	R 500	R0
					Approved Revenue enhancement strategies						Revenue enhancement strategies progress report.		

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			
											strategies.			
				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	

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			
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		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
BT06	BTO	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of Financial systems maintained.	1	1	1	1	Achieved	None	None	Invoices for service provided.	R 348	
				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.	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			
BT07	BTO	Expenditure Monitoring activities	To ensure authorized expenditure and timeous payment of obligations.	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	
				No. of creditors payment period	30 days	30 days	30 days	30 days	Achieved	None	None	Payables ageing analysis.	R0.00	
BT08	BTO	Asset management	To adequately manage all municipal assets.	No. of creditors reconciliations report	12	12	6	6	Achieved	None	None	Payables ageing analysis.	R0.00	
				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	Acquire the	Invoices for furniture	R 2 500	R2 098

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		
										space for the furniture as Partitioning of the new building delayed.	furniture in the third quarter		
				No. of assets insured	1445	1 704	1704	1704	Achieved	None	None	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	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	R 500	RO
				Number of Anti-Fraud and corruption awareness activities conducted	Anti-fraud and corruption awareness	1	0	N/A	N/A	N/A	N/A		
				Number of Risk	Approved training policy	1	1	1	Achieved	None	None		
											Risk management training		

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			
				Management Trainings								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		

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			
				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

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			
GG04	Corporate Services	Conduct Bathopele build-up campaign	To bring services to the communities in collaboration with sector departments	Number of Bathopele build-up 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	8	12	6	6	Achieved	None	None	Complaints register & report	R 00	R 00

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		
				reports developed									
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	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	Inadequate capacity	Capacity building	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
GG09	Corporate Services	Celebrate Public		No. of teams deployed to sector departments	0	1	1	0	Not achieved	Inadequate	Capacity	R 00	R 00

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			
		Service month		for support during Public Service month celebration						capacity	building	register & report		
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		
				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
GG10	Mayor's Office	Publications.	To ensure effective involvement and participation of all stakeholders.	Number of 2020 Branded Diaries published	1500	1 600	1600	1 600	Achieved	None	None	Delivery note/Invoice		

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		
				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 Makhuduthama ga brand.	Number of municipal assets branded	Municipal assets	14	14	0	Not Achieved	Limited budget	Submission during budget adjustment	R 500	R 0
				Number of information boards installed	Bathopele Principles	16	16	0	Not Achieved	Limited budget	Submission during budget adjustment		
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	R 1 300	R 416

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		
GG13	Speaker's Office	Speaker's Outreach events	To fulfill public participation and deepening participatory democracy.	Number of Speakers outreach events conducted.	Public participation framework	5	2	2	Achieved	None	None	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	R 485	R 231
				Number of special council meetings held	12	8	2	2	Achieved	None	None		
GG15	Chief Whip's Office	Whippery meetings	To enhance public participation	Number of meetings.	3 meetings held	4	2	2	Achieved	None	None	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	R 3 159	R 691
GG17	Mayor's Office	Special Programmes management	To enhance public participation in	Number of special programmes conducted.	14 Special programme activities held	20	10	12	Achieved	None	None	R 4 522	R 4 403

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		
					in the previous financial year.								
GG18	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhuduthama ga residents	Number of HIV/AIDS awareness campaigns conducted	10 HIV/AIDS activities conducted in the previous financial year.	5	3	7	Achieved	None	None	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	R0.00	R0.00
				Number of IDP process plan implementation reports.	12 reports	12	6	6	Achieved	None	None	R0.00	R0.00
				Number of draft 2020/2021 IDP tabled	1 2019/2020 draft IDP	1	0	N/A	N/A	N/A	N/A	N/A	N/A
				Number of 2020/2021 IDP approved.	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 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			
				No of IDP document printed	5000	2 500	2 500	1000	Not Achieved	Over targetted	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

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Deadline	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			
				Number of Performance management Frameworks approved.	1	1	0	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	
				No of annual reports compiled	1	1	0	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	
				No of Annual documents printed	5000	2 500	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				No. of Medical surveillance conducted.	2	3	1	0	Not achieved	Delays in SCM processes	To engage SCM for finalisation of the SCM process	R 1000	R210	
														Medical surveillance annual plan & report

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Deadline	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			
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 OH S 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		

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			
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 COIDA Act.	To ensure compliance with COIDA 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 No. of training development projects (discretionary grant) implemented No. of skills audit questionnaire completed	1 7 52	1 20 149	0 N/A 0	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	R 1 300 R0.00 R0.00	R 182 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

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			
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

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			
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 management system	Installation of the electronic management system	Time Management Report	R 00	R0.00
MTOD15	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		
MTOD16	Corporate Services	Achieve Employment Equity Plan targets	To promote workplace equity and	No. of quarterly EEP reports submitted	0	4	2	2	Achieved	None	None	EE Plan reports	R 00	R0.00

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			
	Services		compliance with EE Act.	No. of EE plan reports submitted to DoL	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 17	Corporate Services	Implement Human Resource strategy	To maintain the right skills and competencies	No. of PMS assessments for all Managers done	0	2	1	0	Not achieved	Inadequate capacity (implementation skills & No HR MANA GER appointed)	Increase capacity by appointing HR Manager and training of all stakeholders	Invitations Attendance registers Assessment reports	R 00	R0.00
MTOD 18	Corporate Services	Coordinate SAQA verification of all staff members	To ensure proper placement within the municipal organisational structure	No. of SAQA verification reports done	0	160	105	21	Not achieved	Inadequate capacity to upload information electronically for submission on to SAQA	To increase capacity through learner ships for uploading of info & Registry personnel	Requests letters SAQA results	R 220	

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			
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	el to assist	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 3 rd QRT	Invitations Attendance register& report	R 00	R0.00
				No. of workshops held (LR)	0	2	1	0	Not achieved	Inadequate capacity due to	Appoint LR Officer by end	Invitations Attendance register& report	R 00	R0.00

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			
										vacancy of Labour Relations Officer	of 3 rd QRT			
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/44 Contract (signature pages only)	R 00	R0.00
MTOD22	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
MTOD23	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

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			
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

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Deadline	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			
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		55	Achieved		None	ICT procurement plan & Installation certificate	R 1 100	
MTOD 31	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 3 rd QRT 2020	HR installation plan & Installation certificate	R 1 200	R967
MTOD 33	Corporate Services	Implement File plan	To improve municipal records management	No. of workshops conducted	3	2	1	1	Achieved	None	None	Attendance register Invitations	R 00	R0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Deadline	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			
			and to preserve institutional memory									Attendance register & report		
				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
				No. of municipal master plan developed	0	1	1	1	Achieved	None	None	Signed master plan & Council resolution	R 00	R0.00
			To improve municipal compliance with national, provincial and local events											
Total													R14 720	R 5 285

Contract Management**13.1 SERVICE PROVIDERS STRATEGIC PERFORMANCE AS AT 31 DECEMBER 2019****Section 116(2)**

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

The table below indicates service providers 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
Kuncene 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: _____