

MID-YEAR PERFORMANCE REPORT

2018/2019



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

Contents

PART 1: GENERAL INFORMATION 2

1.1 VISION, MISSION AND VALUES 2

1.1.1 VISION..... 2

1.1.2 MISSION 2

1.1.3 VALUES..... 2

PART 2: PERFORMANCE SUMMARY 3

PART 3: FINANCIAL INFORMATION 5

PART 4: PERFORMANCE REPORT.....7

PART 5: CONTRACT MANAGEMENT..... 38

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PART 1: GENERAL INFORMATION

1.1 VISION, MISSION AND VALUES

1.1.1 VISION

To be a catalyst of integrated community driven service delivery

1.1.2 MISSION

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

1.1.3 VALUES

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

PART 2: PERFORMANCE SUMMARY

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
- Develop a performance management system;
 - Set targets, monitor and review performance based on indicators linked to the IDP;
 - Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;
 - Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
 - Conduct an internal audit on performance before the reports are tabled;
 - Have the annual performance report audited by the Auditor General; and
 - involve the community in setting indicators and targets and reviewing municipal performance.
- b) A municipal performance management system is the primary mechanism to monitor, review and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. Performance management monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the integration of a performance management system across all functions at an organisational level.
- c) Efficient performance reporting result from effective IDP planning. The 2018/19 Mid-year quarter performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2018/19 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).
- d) The 2018/19 Mid-year performance report therefore reports performance against the 06 months revenue and expenditure projections, service delivery targets and indicators.
- e) The municipality had **108** targets for the Mid-year and managed to achieve **69** which is **64%** percent of the total Mid-year targets. The following table shows the summary of the Mid-year targets.

KPA	Strategic Objective	Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
KPA1: SPATIAL RATIONALE	To ensure acquisition and sustainable use of land and promote growth and development	11	3	9	27%
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	25	20	5	80%

	roads & storm water, bridges electricity and housing				
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	5	1	4	20%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	13	11	2	84%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	29	20	9	69%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	25	14	11	56%
TOTAL		108	69	39	64%

The below table shows the comparative of Mid-year performance report of 2017/2018 and current Mid-year quarter performance 2018/2019.

There is improvement on **03** KPAs and decline on **03** KPAs.

KPA 1	64%	27%	Declined
KPA:2	60%	80%	Improved
KPA 3	50%	20%	Declined
KPA:4	77%	84%	Improved
KPA5	63%	69%	Improved
KPA 6	57%	56%	Declined

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PART 3: FINANCIAL INFORMATION

- a. The annual original revenue budget for the financial year 2018/19 and the multiyear and single year capital appropriations amounts to R 406 million. The budgeted expenditure in excess of the budgeted revenue is funded through cash backed reserves to the amount of R 16.5 million for the 2018/19 financial year.
- b. The total actual revenue to date is R 273.7 million which makes about 98% of the total budgeted revenue to-date to the amount of R 280 million.
- c. The original expenditure budget of the municipality for 2018/19 is R 422.5 million funded by the total revenue budget of R 406 million and the R 16.5 million from the cash backed reserves.
- d. The approved total original capital budget allocation is R 104 million and the approved total operational budget allocation is R 318 million for the 2018/19 financial year.
- e. The actual expenditure amounts to R 202 million as at 31 December 2018.
- f. The total expenditure to date of R 202 million consists of operational expenditure to the amount of R 136.1 million and capital expenditure to the amount of R 65.9 million.
- g. The overall spending percentage is 88 per cent (%) as compared to the total to-date expenditure budget amount of R 229 million. The municipality has under spent by 12% as per the half yearly budgeted expenditure in the approved budget for 2018/19 financial year.
- h. The full report reflect on budget and treasury mid-year report

SUMMARY OF STRATEGIC CHALLENGES AND REMEDIAL ACTION

Department	Challenges	Remedial action
Strategic Support	Poor planning during budgeting	Plan adequately during IDP and SDBIP
Community Services	Lack of proper planning and monitoring	Plan adequately during IDP and SDBIP
BTO	Poor collection of revenue	To continue to engage public work for payment of property rate
Infrastructure Services	No budget for natural Disaster affected roads	To plan for natural disasters during budgeting

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Corporate services	Inadequate capacity and planning	Plan properly
EDP	Vacancy of Senior Manager : EDP	Appoint senior manager
	Poor planning on budget	

TPART 4 : PERFORMANCE REPORT

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

Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
11	3	8	27%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year Quarter performance				Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-Year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action		
SR01	EDP	Land acquisition	To secure land for coordinated spatial development.	ha of land acquired.	No. of ha acquired	227 ha acquired	1000	1000	0	Not Achieved	Negotiations with Magoshi still on process	Continuous engagement with Magoshi	R 2 500	R 300
				Land acquisition strategies developed.	No. of land acquisition strategies developed	Approved budget	1	1	1	Achieved	None	None	R 200	R 0
				Land audits conducted.	No. of Land audits conducted.	Approved budget	1	1	1	Achieved	None	None	R 500	R 0
SR02	EDP	Development of precinct plans at Glen Cowie and Apel Cross	To promote growth and development in nodal areas.	Precinct plans developed	No. of Precinct plans developed	Approved budget	2	2	1	Partially Achieved	Budget Constraints	Request Budget Adjustment	R 0	R 0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year Quarter performance					Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-Year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
SR03	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	LUMS workshops held.	No. of workshops held.	1 LUMS workshop	4	2	2	Archived	None	None	Attendance register.	R 500	R 470
				Land Use Schemes approved	No. of LUS approved.	Draft Land Use Schemes	1	1	0	Partially attained	Budget Constrains	Request Adjustment	Approved Land Use Schemes	R 0	R 0
				SPLUMA By-Laws promulgated.	No. of bylaws promulgated	New Indicator.	1	1	0	Not Archived	Challenges with Magoshi not supporting SPLUMA	Request assistance from COGHSTA	By-Laws promulgated.	R 200	R 0
SR04	EDP	Planning of Formal settlements.	To promote proper and efficient planning practice.	Formal settlements demarcated.	No. of settlements demarcated	2 settlements demarcated.	1	0	N/A	N/A	N/A	N/A	Approved layout plans.	R 1 500	0
SR05	EDP	Development of building control policy	To promote proper and efficient planning on building practices.	Building control policies approved.	No. of building control policies approved.	Approved Building Control Policy	1	1	0	Not Achieved	Training not conducted for Councillors on Draft Policy	To conduct training on the	Council resolution	R 200	R 200
SR06	EDP	GIS implementation and support	To ensure functional and effective GIS	Software updates processed.	No. of software updated	Live GIS.	3	3	0	Not Achieved	Budget Constrains	To request Budget Adjustment	Software update report	R 800	R 755

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-Year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action		
				Database updates processed.	No. of databases updated	Live GIS.	1	1	0	Not Achieved	Budget Constrains	To request Budget Adjustment	R 0	R 0
				Applications updates processed.	No. of applications updated	Live GIS.	5	5	0	Not Achieved	Budget Constrains	To Request Budget Adjustment	R 0	R 0
TOTAL													R 6 400	R 1 725

KPA2 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 quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
25	20	5	80%

DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/ Not Achieved	Challenges	Remedial Action		
S01	Infrastructure Services	Construction of Rietfontein to Eenzaam Access Road (10.5km) (Multi-year)	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	5.5km	100%	100 %	98%	Not Achieved	Contract or failed to finish to finish snaglist.	Engagement with service provider is done and still waiting for response	R13 043	R 13 043
S02	Infrastructure Services	Construction of Thabampshe Cross to Tswaing Access Road (13.5km) (Multi-year)	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	7km	100%	100 %	Complete	Achieved	None	None	R 4 348	R 4 348
S03	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) -phase 1	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road construction completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	100 %	Complete	Achieved	None	None	R 0	R 0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
BS04	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	To improve accessibility of villages within Makhuduth amaga.	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	5km	25%	5%	Achieved	None	None	Progress report	R 28 900	14 428
3S05	Infrastructure Services	Designs and Construction of Ga Mampane access road Phase 4	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road designs completed.	Scope of work activities completed/Total Scope of work activities.	4.5km	100%	0%	N/A	N/A	N/A	Design report	R 1 739	0
3S06	Infrastructure Services	Designs and Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road designs completed.	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	N/A	N/A	N/A	Design report	R 0	0
3S07	Infrastructure Services	Construction of Thusong Centre	To provide One Stop Services Centre to the community	Percentage (%) of building Construction completed	Scope of work activities completed/Total Scope of work activities.	Design	30%	0%	N/A	N/A	N/A	Progress report	R 4 386	R 2 258
3S08	Infrastructure Services	Designs and Construction of road from Makwete to Molepane (10km)	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	N/A	N/A	N/A	Design report	R 1 535	R 1 535
3S09	Infrastructure Services	Construction of Access Road from Sekhukhune DLTC to the bridge	To improve accessibility of villages within	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	Design	100%	50%	Achieved	None	None	Completion certificate	R 5 217	R 4 839

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
3S10	Infrastructure Services	Construction of Cabrievie /Khayelitsha Access Bridge	Makhuduth amaga	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	Design	100%	50%	Achieved	None	None	Completion certificate	R 7 150	R 7 150
3S11	Infrastructure Services	Refurbishment of water and sewage system at municipal main office and satellite areas	To improve water and ablation facilities	Percentage (%) of refurbishment completed.	Scope of work activities completed / total scope of work activities	0	100%	10%	Achieved	None	None	Completion certificate	R 2 550	R 0
3S12	Infrastructure Services	Designs and Construction of a Grade A DLTC and VTS at Ga-Masemola	To improve DLTC and VTS facilities	Percentage (%) of building designs completed	Scope of work activities completed/Total Scope of work activities.	0	100%	0%	N/A	N/A	N/A	Design report	R 1 739	R 0
3S13	Infrastructure Services	Construction of Rietfontein storm water control	To preserve the life span of the access road.	Percentage (%) of storm water construction completed.	Scope of work activities completed/Total Scope of work activities.	5km	100%	10%	Achieved	None	None	Completion certificate	R 6 060	R 0
3S14	Infrastructure Services	Designs and Construction of access road from Maila Mapitsane to Magogolego Tribal Office(3.6km)	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	N/A	N/A	N/A	Design report	R 435	R 0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance					Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-year performance	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
3S15	Infrastructure Services	Designs and Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	N/A	N/A	N/A	N/A	Design report	R 1 669	R 1 419
3S16	Infrastructure Services	Designs and Construction of road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	N/A	N/A	N/A	N/A	Design report	R 639	R 0
3S17	Infrastructure Services	Designs and Construction of Seruleng/Marishane Access Bridge completed	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	N/A	N/A	N/A	N/A	Design report	R 435	R 280
3S18	Infrastructure Services	Designs and Rehabilitation of access road to Phachla Tribal office (1.5km)	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	N/A	N/A	N/A	N/A	Design report	R 435	R 261
3S19	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve lifespan of service delivery infrastructure	Percentage (%) of repairs and maintenance completed.	Number of Completed maintenance activities/Total number of planned maintenance activities.	Maintenance plan	100%	50%	50%	Achieved	None	None	Maintenance report	R 15 000	R 15 000

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action		
BS20	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	Percentage (%) of repairs and maintenance completed.	Number of completed maintenance activities /total planned maintenance activities	Maintenance plan	100%	50%	50%	Achieved	None	None	R 2 500	R 1 917
BS21	Infrastructure Services	Repair and Maintenance for other assets	To improve lifespan of service delivery assets.	Percentage (%) of repairs and maintenance completed.	Number of Completed maintenance activities/Total number of planned maintenance activities.	Maintenance plan	100%	50%	30%	Not Achieved	Contract or needed to change the ownership after the director passed on.	All documentation are sorted.	R 2 500	R 513
BS22	Infrastructure Services	Job creation projects through Ward based Expanded Public Works Programme Projects	To reduce unemployment and poverty	Jobs created	No. of jobs created	110 jobs created	110	110	110	Achieved	None	None	R 1 537	R 1 014
BS23	Infrastructure Services	Designs and Construction of Marishane and Phaahla Internal Streets (4.2km)	To improve accessibility within Makhuduth amaga	Percentage (%) of road designs completed.	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	N/A	N/A	N/A	N/A	R 435	R 261
BS24	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within	Percentage (%) of bridge	Scope of work activities completed/To	0km	100%	10%	Tender Advertised.	Achieved	None	None	R 435	R 0

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance					Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
			Makhuduth amaga	construction completed.	total Scope of work activities.										
BS25	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhuduth amaga	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	N/A	N/A	N/A	N/A	Design report	R 435	R 0
BS26	Infrastructure Services	Construction of weight bridge at Madibong Land fill site.	To comply with minimum license standards	Percentage of Construction of weight bridge completed.	Scope of work activities completed/Total Scope of work activities.	Approved budget	50%	10%	Consultant is busy with designs, progress is at 15%.	Achieved	None	None	Completion report	R 4 857	R 0
BS27	Community Services	Solid waste collection	To promote a healthy and clean environment	H/H waste collected	Number of H/H waste collected	55 skip bins collected weekly	1040	1040	None	Not achieved	Awaiting for EPWP personnel	To be done after the appointment of the EPWP workers	Collection register	R 0	R 0
BS28	Community Services	Landfill Operation (Waste disposal)	To comply with minimum license standards	Percentage of Waste disposed.	Number of waste (tons) disposed /total No. of waste received	01 licensed landfill site	100%	100 %	100% 2442.55 tons of waste and disposed	Achieved	None	None	Waste disposal internal Audit report	R 26 260	R 10 169
BS29	Community Services	Protection of Environmental Sensitive areas /areas of natural resources	To conserve natural resources	Environmental sensitive areas fenced.	Number of environmental sensitive areas	07 Wetlands protected	2	2	1	Not achieved	Insufficient budget	To acquire budget during budget adjustment	Completion certificate	R 400	R 0
BS30	Community Services	Environmental care	To promote environmental awareness	Environmental awareness and Clean-up	Number of awareness campaign	08 campaigns conducted	4	2	2	Achieved	None	None	Reports and attendance register	R 250	R 189

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
			to communities	campaigns held										
BS31	Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	Cemeteries fenced.	Number of cemeteries	05 Cemeteries fenced	5	3	Achieved	None	None	Completion certificate	R 800	R800
BS32	Community Services	Library promotions.	To promote the culture of reading and learning	Library Awareness Campaign held	Number of campaigns	8 awareness campaigns conducted	8	4	Achieved	None	None	Attendance registers & reports	R 350	R 131
BS33	Community Services	Road Traffic safety.	To promote road safety	Road safety campaigns held	Number of awareness campaigns.	National and provincial road safety strategy	4	2	Achieved	None	None	Attendance register	R 400	R 0
BS34	Community Services	Purchase of Traffic Vehicles	To enhance law enforcement	Traffic vehicles purchased.	Number of vehicles	4 traffic vehicles purchased	2	0	N/A	N/A	N/A	Delivery note	R1 217	R 0
BS35	Community Services	Disaster Management	To educate communities to respond adequately to disaster events	Disaster awareness campaigns held	Number of campaigns	10 Disaster awareness campaigns conducted	8	2	Achieved	None	None	Attendance register	R 0	R 0
BS36	Community Services	Disaster Management	To provide relief to disaster affected H/H	Disaster relief provided.	Percentage of reported disaster cases attended /total number of reported disaster cases	Draft disaster management plan	100%	100 %	Achieved	None	None	Completed assessment forms	R 800	R 365

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/ Not Achieved	Challenges	Remedial Action		
3537	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	Sports promotions activities held	Number of sports activities	07 activities held	7	4	4	Achieved	None	None	R 250	R 0
3538	Community Services	Arts and culture promotion	To promote and sustain cultural heritage	Arts and culture promotions activities held	Number of arts and culture activities	6 Arts and culture activities held	8	4	4	Achieved	None	None	R 1 250	R 825
		Total											R 141 260	R 80 508

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

Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
5	1	4	20%

DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target	2018/19 Mid-year performance					Means of verification	Annual Budget 2018/19 R'000'	Expenditure
				Indicator	Unit of Measurement.			Mid-year	Mid-year performance actual	Achieved/ Not Achieved	Challenges	Remedial Action			
ED01	EDP	Economic Summits and forums	To improve access to economic opportunities	Economic Summits held	Number of Summits	Approved LED Strategy	1	0	N/A	N/A	N/A	N/A	Attendance register	R150	R 0
				LED forums held	Number of forums	Approved LED Strategy	4	2	1	Not Achieved	Meeting did not form a quorum	The project will be implemented in the third quarter	Attendance register	R 50	R 0
ED02	EDP	SMME support	To promote SMME growth, sustainability and job creation	Developmental support for SMMEs	Number of SMMEs supported	Approved LED Strategy	15	10	0	Not Achieved	Procurement Processes Takes Long	To make follow ups with Supply Chain Office	SMME Report	R 1 000	R 29
ED03	EDP	Local Farmers Support	To support local economic growth.	Feasibility studies conducted for feedlot, fresh produce market and abattoir.	Number of feasibility studies.	Approved LED Strategy	1	1	0	Not Achieved	Procurement Processes Takes Long	To make follow ups with Supply Chain Office	Feasibility study Report	R1 000	R 0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target	2018/19 Mid-year performance					Means of verification	Annual Budget	Expenditure
				Indicator	Unit of Measurement.			Mid-year	Mid-year performance actual	Achieved/ Not Achieved	Challenges	Remedial Action			
ED04	EDP	Local Tourism promotion	To promote local tourism products and events.	Tourism conferences attended.	Number of conferences	LED strategy	2	1	1	Achieved	None	None	Attendance register	R 100	R 0
				Local Tourism events held	Number of events.	Approved LED Strategy	3	2	1	Not Achieved	Conduct Feasibility Study before Funding Gae-Lapeng		Feasibility study Report	R 650	R 0
ED05	EDP	Manufacturing industry support.	To improve economic productivity in Manufacturing	Feasibility studies for Revival of manufacturing workshops	Number of feasibility studies	Approved LED Strategy	1	0	N/A	N/A	N/A	N/A	Attendance register	R 1 000	R 0
Total															R 5 700 R 29

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

Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
13	11	2	84%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Mid-year performance actual	Achieved/ Not Achieved	Challenges	Remedial Action			
BT01	BTO	Implementation of mSCOA	To enhance reporting.	mSCOA system modules running live.	Number of modules running live.	mSCOA system	9	9	Achieved	None	None	General Ledger, Trial Balance,	R 1 000	R 1 000
BT02	BTO	Revenue generation.	To increase own revenue and reduced dependency on grants.	Revenue Enhancement Strategies documents approved.	Number of Revenue Enhancement Strategies documents approved.	Draft Revenue enhancement strategy.	1	1	Not Achieved.	The draft strategy was delayed for submission to council to accommodate the inputs of the service provider appointed by Cogta to assist the municipality with revenue	Submit the Draft Revenue enhancement strategy to council for approval in the 3 rd quarter.	Council resolution	R 1 500	R 0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Mid-year performance actual	Achieved/ Not Achieved	Challenges	Remedial Action			
				Supplementary valuation rolls developed.	No. of supplementary valuation rolls.	Approved Valuation roll	1	0	N/A	N/A	N/A	Supplementary Valuation roll		
BT03	BTO	Revenue collection	%	Percentage of Own revenue collected	Total Revenue collected/Total revenue billed.	Approved Revenue collection strategy	50%	20%	Achieved	None	None	revenue report		
BT04	BTO	Procurement management.	To facilitate effective and efficient implementation of SDBIP.	Procurement plans approved	No. of procurement plans approved.	SCM policy	1	0	N/A	N/A	N/A	Approved Procurement plan	R 0.00	R 0.00
BT05	BTO	Financial Management capacity building.	To enhance human resource competency.	Finance Interns hired.	No. of Interns hired	FMG funds	8	8	Achieved	None	None	FMG report.	R 1 770	R 845
				Trainings attended	No. of trainings attended.	Training policy	3	2	Achieved	None	None	Attendance register		
				Financial Systems maintained	No. of Financial systems maintained.	1 financial systems maintained	1	1	Achieved	None	None	signed FMG reports		
BT06	BTO	Budget and reporting management.	To ensure Credible and compliant municipal budgeting and reporting.	Tabling of annual budget.	No. of draft annual budgets tabled.	2017/2018 annual report	1	0	Not applicable	None	None	Council resolution	R 0	R 0
				Annual Budget approved	No. Annual budgets approved,	2017/2018 approved budget	1	0	Not applicable	None	None	Council resolution	R 0	R 0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance					Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
				Adjustment Budgets approved	No. of adjustment budgets approved.	2017/2018 adjustment budgets approved	1	0	Not applicable	None	None	Council resolution	R 0	R 0	
				IYM reports submitted	No. of (IYM) Reports submitted.	2017/2018 (IYM) Reports submitted	12	6	Achieved	None	None	IYM Reports	R 0	R 0	
				AFS submitted	No. of AFS submitted.	2017/2018 AFS submitted	1	1	Achieved	None	None	AFS and proof of submission to AGSA,PT & NT	R 0	R 0	
BT07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	Creditor payment period by days.	No. of creditors payment days	Municipal creditors policy	30	30	Achieved	None	None	Creditors ageing report	R 0	R 0	
BT08	BTO	Asset management	To adequately manage all municipal assets.	Verification of municipal Assets	No. assets verification exercises	Assets Management Policy	8	4	Achieved	None	None	Signed asset verification report	R 0	R 0	
BT09	BTO	Purchase of office furniture	To provide assets for service delivery.	Office Furniture purchased.	No. of Office furniture purchased	126 Office furniture procured	400	0	Not applicable	None	None	Supplier invoices, delivery note &asset register	R 1 739	R 898	
BT10	BTO	Purchase of municipal vehicles.	To provide assets for service delivery.	Municipal vehicles purchased	No. of vehicles purchased	0	2	0	Not achieved.	Inadequate implementation of the procurement plan.	Service providers appointed and awaiting	Asset register	R 3 043	R 792	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/ Not Achieved	Challenges	Remedial Action		
BT11	BTO	Insurance of municipal assets	To safeguard municipal assets.	Municipal assets insured.	No. of assets insured	985 assets insured	1498	1148	1148	Achieved	None	None	R 413	R 289
BT12	BTO	Coordination of External Audit of AFS.	To improve AGSA audit opinion.	External Audit outcomes achieved	Unqualified audit opinion without material findings.	Unqualified audit opinion with matters	Unqualified audit opinion without material findings.	Unqualified audit opinion without material findings	Qualified audit opinion	Not achieved	Irregular expenditure identified during audit by AGSA.	Implement the audit findings remedial plan.	R 2 430	R 2 430
Total														R 11 895 R 6 254

MID – YEAR PERFORMANCE REPORT

2018/2019

KPA 5: Good governance and public participation

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

Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
29	19	10	69%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges			
GG01	Municipal Manager's Office	Risk management.	To reduce the municipality's risk exposure to acceptable level.	Operational risk Assessments conducted.	Number of Operational Risk Assessment	2018/2019 Approved IDP and SDBIP	1	1	1	Achieved	None	None	Assessment Reports	R 0
				Strategic risk Assessments conducted	Number of Strategic Risk Assessment		1	1	1	Achieved	None	None	Assessment Reports	R 0
				Project risk assessments conducted	Number of Projects Risk Assessments		1	0	NA/	NA	NA	Assessment Reports	R 0	
				mSCOA risk assessments conducted	Number of Mscoa Risk assessments		1	1	1	Achieved	None	None	Assessment Reports	R 0
				Security risk assessments conducted	Number of Security Risk Assessment		1	1	1	Achieved	None	None	Assessment Reports	R 0

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance					Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial action			
GG02	Municipal Manager's Office	Anti-Fraud and corruption.	To promote knowledge on how to combat fraud and corruption.	Anti-fraud and corruption awareness workshops conducted	Number of awareness workshops	Approved anti-fraud and corruption policy	1	1	1	Not Achieved	Awaiting for appointment of service provider	To be conducted after appointment	Anti-fraud and corruption awareness Attendance Register	R 200	0
GG03	Municipal Manager's Office	Risk Management awareness	To promote risk management awareness among staff and Councillors	Risk management awareness workshops conducted	Number of awareness workshops	Approved training policy	2	1	1	Achieved	None	None	Risk management training attendance register	R 0	R 0
GG04	Municipal Manager's Office	Risk Management Committee meetings	To provide oversight role to risk management activities.	Risk Management Committee meetings held	Number of meetings	Terms of reference for risk management committee	4	2	2	Archived	None	None	Approved risk management committee report	R 0	R 0
GG05	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	Risk based internal audits conducted	Number of Internal audits.	Draft Internal Audit annual plan	11	4	1 audit project is finalised 3 audit projects are at the execution stage.	Not achieved	Delays due to coordination of AGSA steering committee meetings	To ensure that projects are finalised before the end of third quarter	Audit reports	R 1 600	R 527

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial action		
											municipal recess			
				Performance information audits conducted	Number of audits	Performance information report	4	2	2	Achieved	None	None	R 0	R 0
				Adhoc Internal Audits conducted	Number of completed adhoc audits/Total number of adhoc audits approved.	No baseline	100%	100%	100%	Achieved	None	None	R 0	R 0
GG06	Municipal Manager's Office	Audit Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	Audit Committee Oversight reports submitted to council	No. of Oversight reports.	4 Oversight report	4	2	2	Achieved	None	None	R 750	R 363
GG07	Corporate Services	Customer care services	To promote compliance with Bathopele principles.	Batho pele build up meetings held	Number of meetings.	Customer care policy	1	1	1	Achieved	None	None	R 250	R196
				Customer satisfaction surveys conducted	Number of surveys conducted.	Survey report	1	0	N/A	N/A	N/A	N/A	R 1000	0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 (R'000')	Expenditure	
				Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges				Remedial action
GG08	Corporate Services	Management of community complaints	To reduce service delivery protests from community	Community complaints attended.	Number of community complaints attended/T of community complaints received.	27 suggestions boxes installed at MLM tribal offices	100%	100%	100%	Achieved	None	None	Monitoring register and complaints register	R 0	R 0
GG09	Municipal Manager's Office	Multi-media channels	To enhance public participation in the affairs of the municipality.	Sms communications send.	Number of sms send	Government communication strategy	60 000	60 000	45000	Not achieved	Less events	To improve on communicating municipal programme.	SMS usage Report	R 700	R 700
GG10	Municipal Manager's Office	Publications . Immediately	To ensure effective involvement and participation of all stakeholders.	Radio slots acquired.	Number of radio slots		4	2	2	Achieved	None	None	Radio slot confirmation		
				IDP booklets published.	Number of booklets.	Municipal Communication strategy	5 000	0	N/A	N/A	N/A	N/A	Hardcopies of documents published	R 8 000	R 6 832
				Lentsu Newsletter booklets published.	Number of booklets		40 000	20 000	10 000	Not Achieved	No publication on contract during 1 st quarter	The publication on contract effected by the beginning of second quarter.	Hardcopies of documents published		

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance					Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial action			
GG11	Municipal Manager's Office	Branding of municipal assets.	To profile and promote Makhudutham aga brand.	Annual report booklets published	Number of booklets.		5 000	0	N/A	N/A	N/A	N/A	Delivery note/ Invoice	R 1 000	0
				2019 branded Diaries	Number of Diaries		1 600	1 600	1500	Not Achieved	Budget constraint	To put more sufficient budget	Delivery note/Invoice		
				2019 branded calendars	No. of Calendars published.		6 000	6000	6000	Achieved	None	None	Delivery note/ invoice		
				SOMA speech booklets published	Number of booklets.		2 000	0	N/A	N/A	N/A	Delivery note/ Invoice			
				Budget speech booklets published	Number of Booklets		2000	0	N/A	N/A	N/A	Delivery note/Invoice			
				Municipal assets branded	Number of municipal assets	Municipal assets	14	14	0	Not Achieved	Budget constraint	Budget adjustment	Confirmation letter by User Department.		
GG16	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	Municipal Information boards installed	Number of information boards	Bathopele Principles	16	16	16	Not achieved	Delay in installation by service provider	Project will be completed in the third quarter	Confirmation letter by User Department.	R 1 200	R 754
				Councillor's trainings conducted	Number of trainings.	5 Workshops/ training	5	4	4	Achieved	None	None	Attendance register and time tables		

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial action		
GG17	Speaker's Office	Capacity building of ward committees	To ensure effective and efficient good governance	Ward committee trainings conducted	Number of trainings.	310 Ward committees	3	2	1	Not achieved	Budget constraint	To implement the project during third quarter	R 1 500	R 1 349
GG18	Speaker's Office	Speaker's Outreach events	To fulfill public participation and deepening participatory democracy.	Speaker's Outreach events conducted	Number of events.	Public participation framework	24	8	1	Not achieved	Budget constraint	To implement the project during third quarter	R 1 400	R 46
GG19	Speaker's Office	Council meetings	To Fulfill legislative mandate	Ordinary council meetings held	Number of Council meetings.	Approved one year master plan in place	4	2	2	Achieved	None	None	R 500	R 346
				Special Council meetings held	Number of council meetings		8	2	8	Achieved	None	None		
GG20	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	Mayoral outreach events held.	Number of events.	8 mayoral outreach conducted	10	6	11	Achieved	None	None	R 3 000	R 1 194
GG21	Mayor's Office	Special Programmes	To enhance public participation	Special programme events held.	Number of events.	14 Special programme activities held in the	16	8	32	Achieved	None	None	R 3 500	R 2 461

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial action		
		management	in special programmes.			previous financial year.								
GG22	Mayor's Office	HIV/AIDS awareness	To create HIV/AIDS awareness to Makhudutham aga residents	HIV/AIDS awareness campaigns held.	Number of campaigns.	10 HIV/AIDS activities conducted in the previous financial year.	5	3	4	Achieved	None	None	R 1 200	0
GG23	Chief Whip's Office	Whippery meetings	To enhance public participation	Whippery meetings held.	Number of meetings.	3 meetings held	4	2	1	Not Achieved	None	None	R 100	0
Total													R 25 900	R 14 768

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

Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
25	14	11	56%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Mid-year performance				Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action		
MTOD 01	MM's Office	2019/20 IDP review.	To improve governance and deepen community involvement in the affairs of the municipality	IDP process plans approved by council.	Number of IDP process plans approved.	Approved 2018/2019 IDP/Budget	1	1	1	Achieved	None	None	R 0	R 0
				IDP process plan implementation reports.	Number of IDP process plan implementation reports.		12	6	5	Not achieved	IDP Rep forum did not quorate	To re-convene the meeting before end January 2019	R 0	R 0
				Draft IDP tabled.	Number of draft IDP tabled		1	0	N/A	N/A	N/A	N/A	R 0	R 0
				IDP approved by council.	Number of IDP approved.		1	0	N/A	N/A	N/A	N/A	R 0	R 0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance					Means of verification	Annual Budget		Expenditure
				Performance Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action		2018/19 ('R000')		
MTOD 02	MM's Office	Performance Management	To improve municipal performance and service delivery	SDBIP approved by council.	Number of SDBIPs approved.	Approved IDP and Budget 2018/2019	2	0	N/A	N/A	N/A	Approved SDBIP and council resolution	R 0		R 0	
				PMS quarterly reports.	Number of PMS quarterly reports.	Approved PMS framework	4	2	2	Achieved	None	None	PMS Quarterly reports	R 0		R 0
				Senior Managers performance agreements signed.	Number of Senior Managers performance agreements signed.	Approved PMS framework	6	6	5	Not Achieved	Vacancy of Senior Manager EDP	None	Signed PA	R 0		R 0
				Mid-Year Performance and Budget implementation reports approved by Mayor.	Number of Mid-Year Performance and Budget implementation reports	Approved SDBIP2017/18	1	2	2	Achieved	None	None	Section 72 reports	R 0		R 0
				B2B reports submitted.	Number of B2B reports	04 B2B reports	12	02	2	Achieved	None	None	B2B reports	R 0		R 0
				Performance Framework approved by council.	Number of Performance Frameworks approved.	Approved PMS framework	1	1	1	Achieved	None	None	council resolution and PMF approved	R 0		R 0

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance					Means of verification	Annual Budget ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
				Performance assessments for Senior Managers and Municipal Managers.	Number of performance assessments performed.	Approved PMS framework	2	1	0	Not Achieved	Inadequate planning	To implement the project in the third quarter	Assessments reports	R 0	R 0
MTOD 03	Corporate Services	Medical surveillance for employees.	To Ensure health and safety of employees.	Medical surveillance conducted.	Number of Medical surveillance conducted	OHS Act	2	1	0	Not achieved	Project on evaluative stage	Waiting the appointment of service provider	Medical Surveillance report	R 120	R 0
MTOD 04	Corporate Services	Protective clothing pairs for employees.	To ensure personal protection for employees.	Purchase of Personal Protective Equipment	Number of Personal Protective Equipment purchased.	OHS Act	200	39	12	Not achieved	Insufficient budget	Budget adjustment	PPE Register and delivery note	R 520	R 0
MTOD 05	Corporate Services	Health Risk Assessment	To ensure safety of employees and clients.	Health risk assessments conducted.	Number of Health risk assessments conducted.	Approved OHS policy	4	2	2	Achieved	None	None	Health risk assessments reports	R 0	R 0
MTOD 06	Corporate Services	Compliance with COID Act.	To ensure comprehensive compliance with COID Act	COID reports submitted.	Number of COID reports submitted.	New indicator	1	0	N/A	N/A	N/A	N/A	Report	R 100	R 100
MTOD 07	Corporate Services	Employee wellness.	To promote a healthy lifestyle for employees.	Wellness activities done	Number of Wellness activities done	4 Wellness activities conducted	4	2	0	Not achieved	Poor Planning	To conduct Wellness activities in Q 3 & 4	Attendance Register/ report	R 200	R 200

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance					Means of verification	Annual Budget		Expenditure
				Performance Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action		2018/19 ('R000')		
MTOD 08	Corporate Services	Employee's sports.	To Promote social interaction and team building of staff members.	Employees sports activities held.	Number of sports activities.	Wellness policy	6	3	4	Achieved	None	None	Attendance Register/report	R 800	R 800	
MTOD 09	Corporate Services	Review and Implementation of WSP and ATR	To provide skilled and capable workforce to support inclusive growth.	WSP reviewed and implemented.	Number of WSP reviewed and implemented.	Approved Training policy in place	1	0	N/A	N/A	N/A	N/A	Acknowledgement letter	R1 400		R 0
				ATR submitted	Number of ATR submitted	2017/2018 ATR submitted	1	0	N/A	N/A	N/A	N/A	R0.00		R 0	
MTOD 10	Corporate Services	Award and management external bursary fund.	To provide support to needy students for higher education.	Funding of students (Bursary)	Number of students funded.	16 Student intake	59	0	N/A	N/A	N/A	N/A		R 3 000		R 2 376
				Appointment of Bursary committee.	Number of bursary committees appointed.	Bursary policy	1	10	0	Not achieved	Unavailability of terms of references (TOR) of Bursary committee.	Develop TOR and be adopted by Council	Appointment Letters	R 0		R 0


IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance					Means of verification	Annual Budget		Expenditure
				Performance Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action		2018/19 ("R000")		
				Bursary Committee meetings held.	Number of meetings	Bursary policy	4	2	Achieved	None	None	Meeting Reports	R 0	R 0		
MTOD 11	Corporate Services	Review of Organisational structure	To ensure Organisational structure that matches with IDP for service delivery.	Review of Organisational structure	Number of organisational structure reviews	2017/2018 organisational structure in place	1	0	N/A	N/A	N/A	Reviewed organisational structure and council resolution	R 0	R 0		
MTOD 12	Corporate Services	Employment Equity activities.	To ensure Workplace equity in compliance with EE Act.	Review of EE plan.	Number of EE plan reviews	Employment Equity Plan developed and in place	1	0	N/A	N/A	N/A	EE Plan	R 0	R 0		
				EE plan implementation reports submitted.	Number of reports	Compliance letter from the Department of Labour	1	0	N/A	N/A	N/A	Compliance letter from DoL	R 0	R 0		
MTOD 14	Corporate Services	Human resource policies	To effectively manage the Human Resource of the municipality.	Human Resource Policies reviews	Number of policies reviews.	23 HR policies in place	1	0	N/A	N/A	N/A	Council resolution	R 0	R 0		
MTOD 16	Corporate Services	Local Labour forum	To ensure Sound labour relations and	LLF meetings held.	Number of meetings.	LLF in place	12	6	Achieved	None	None	LLF minutes and attendance returns	R 0	R 0		

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance					Means of verification	Annual Budget		Expenditure
				Performance Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action		2018/19 ("R000")		
			workplace harmony													
MTOD 17	Corporate Services	Legal compliance workshop for employees	To promote legislative awareness for all employees.	Legal compliance workshops for employees.	Number of workshops conducted.	Nil	4	2	0	Not achieved	In-house training to be conducted	Report and attendance register	R 0			R 0
MTOD 18	Corporate Services	Percentage of municipal contracts drafted.	To regulate the relationship and performance between municipality and service providers.	SLAs signed.	Percentage of SLAs signed / total tenders awarded.	Signed SLAs	100%	100%	100%	Achieved	None	Signed SLA	R 0			R 0
MTOD 19	Corporate Services	Staff contract management workshop	To provide contract management skills to senior managers and middle managers.	Contract management workshops conducted	Number of workshops	Approved by-laws in place	1	1	0	Not achieved	In-house training to be conducted	Report and attendance register	R 0			R 0
MTOD 20	Corporate Services	Monitor implementation of by-laws	To ensure law and order.	By-Laws implemented	Number of by-Laws implemented	Approved Municipal By-Laws	5	2	4	Achieved	To develop plan	Attendance register	R 0			R 0
MTOD 21	Corporate Services	Litigations management	To ensure appropriate legal representation of	litigations defended.	Percentage of litigations defended/ Total	100% legal represented.	100%	100%	100%	Achieved	None	Reports and court order	R 800			R 198

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Mid-year performance					Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Mid-year	Mid-year performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
			municipality in all litigations.		Number of litigations against municipality										
MTOD 22	Corporate Services	ICT equipment	To strengthen municipal IT infrastructure	ICT systems purchased.	Number of ICT systems.	ICT Strategy	1	1	0	Not achieved	Poor planning	Project will be implemented in the 3 rd 2019	Install Certificate	R 1 522	R 990
				ICT equipment purchased.	Number of ICT equipment.	ICT Strategy	15	8	53	Achieved	None	None	Delivery note and Invoice	R 1 000	R 0
MTOD 23	Corporate Services	Development of Business continuity plan.	To ensure uninterrupted business continuity of the municipality	Business Continuity plan approved	Number of Business Continuity plans approved.	ICT Strategy	1	1	0	Not achieved	The project is on evaluation stage	Waiting appointment of service provider	Business Continuity Plan Document	R 0	R 0
MTOD 24	Corporate Services	Records management workshop	To improve municipal records management and preserve institutional memory.	Records management workshops conducted.	Number of workshops.	Approved file plan	4	2	2	Achieved	None	None	Attendance Registers	R 300	R 0

SIGNATURES

Rampedi MN

Municipal manager's Signature: 

Date: 22-01-2019

Cllr Maitula B.M

Mayor's Signature: 

Date: 22-01-2019