

SECOND QUARTER REPORT

2019/2020



**MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY**

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

Contents

EXECUTIVE SUMMARY	1
PART 1: GENERAL INFORMATION.....	2
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.....	48

EXECUTIVE SUMMARY

PART 1: GENERAL INFORMATION

- 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 2nd quarter 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 2nd quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.

The municipality had 92 targets for the 2nd quarter and managed to achieve 68 targets which is 72% percent of the total quarterly targets. The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
KPA1: SPATIAL RATIONALE	To ensure acquisition and sustainable use of land and promote growth and development	02	02	0	100%
KPA: 2 BASIC SERVICE DELIVERY	To reduce infrastructure and service backlogs in	19	14	05	73%

	order to improve quality of life of the community by providing them with 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	02	0	2	0%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	14	10	04	71%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	26	21	05	80%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	31	21	10	68%
TOTAL		94	68	26	72%

The below table shows the comparative of 2nd quarter performance report of 2018/2019 and current 2nd quarter performance 2019/2020. In overall there is an improvement, although declined on KPA 4 and 5.

Key Performance Areas	No. of targets 2 nd quarter 2019/20	No. of targets 2 nd quarter 2018/19	No. of achieved target 2019/20	No. of achieved targets 2 nd quarter 2018/2019	No. of Not targets Achieved 2019/20	No. of not achieved targets 2 nd quarter 2018/19	% performance 2019/20	% performance percentage 2 nd quarter 2018/19	Status
KPA 1	02	02	0	01	02	01	100%	50%	Improved
KPA:2	19	22	14	19	05	3	73%	86%	Declined
KPA 3	02	04	0	0	02	4	0%	0%	Same
KPA:4	14	09	10	08	04	1	71%	89%	Declined
KPA5	26	24	21	19	05	5	80%	79%	Improved

KPA 6	31	17	21	09	10	08	68%	53%	ed Improv e
Total	92	78	68	56	26	22	72%	72%	Same

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 2: FINANCIAL 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

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	Total Number of Quarterly Targets	Number of not achieved	Performance percentage
11	11	02	0	100%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2 nd performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2 nd quarter targets	2 nd quarter 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 Maitla 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 2nd performance					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter 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 403
				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	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	4	4	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	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 2nd performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter performance or actual	Achieved/Not Achieved	Challenges	Remedial Action		
SR06	EDP	Development of building control By-Law	To promote proper and efficient enforcement of NRRBS 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
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	Total Number of Quarterly Targets	Number Achieved Targets	Number of not achieved targets	Performance percentage
34	34	19	14	05	73%

IDP Ref No.	Bioderate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 2 nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2 nd quarter targets	2 nd quarter performance actual	Achieved/ Not Achieved	Challenges	Remedial Action		
BS01	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	To improve accessibility of villages within 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	R 11 709	R 11 160
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	R23 270	R 8 609

IDP Ref No.	Initiatives	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2 nd quarter performance					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2 nd quarter targets	2 nd quarter performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
BS03	Infrastructure Services	Construction of Marishane and Phaahla Internal Streets (4.2km)	To improve accessibility within Makhuduthama ga	Percentage (%) progress for the Construction of Marishane Phaahla Internal Street	Design Report	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS04	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within 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

IDP Ref No.	Infrastructure	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter performance					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
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 performed)	Not Achieved	The community decided to install gabions at the sides of the road before the project commenced.	Integrate the existing works with the current designs	Completion Certificate	R 6 000	R 582
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

BS Ref No.	Department	Project	Measurable Objective	Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter performance					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
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/Marisha ne Access Bridge	To improve accessibility of villages within Makhuduthama ga	Percentage (%) progress for Construction of Seruleng/Marisha ne Access Bridge	Design Report	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS13	Infrastructure Services	Rehabilitation of access road to Phahla Tribal office (1.5km)	To improve condition of access road to Phahla Tribal office.	Percentage (%) progress for Rehabilitation of access road to Phahla Tribal office	Design Report	100%	25%	15% (The contractor is appointed)	Not Achieved	Alteration of designs to cover tribal office	Engaging traditional council	Progress Report/ Completion Report	R 6 087	R 1 615

Ref No.	Strategic Objective	Project	Measurable Objective	Performance Indicator	Description	Annual Target 2019/2020	2019/2020 2nd quarter performance					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
BS14	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve lifespan of service delivery infrastructure	Percentage (%) progress of expenditure implementation budget for Repair and maintenance of roads, bridges and storm water in terms of (actual expenditure/Total budget x100).	Developed Maintenance plan for Repair and Maintenance of roads, bridges and storm water	80%	40%	55%	Achieved	None	None	Maintenance report	R 21 739	R 15 264
BS15	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	Percentage (%) of expenditure budget implementation of Repairs and Maintenance of electricity infrastructure in terms of (actual expenditure/Total budget x100)	Developed Maintenance plan for Repairs and Maintenance of electricity Infrastructure	80%	40%	46%	Achieved	None	None	Maintenance report	R 2 174	R 1 833
BS16	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery infrastructure	Percentage (%) of expenditure budget implementation of Repairs and Maintenance of electricity Infrastructure	Developed Maintenance plan for Repairs and Maintenance of electricity Infrastructure	80%	40%	73%	Achieved	None	None	Maintenance report	R 2 478	R 2 312

Item Ref No.	District	Project	Measurable Objective	Performance Indicator	Targets	Actual Target 2019/2020	2019/2020 2nd quarter performance					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter performance actual	Achieved/Not Achieved	Challenges	Remedial Action			
			service delivery assets.	expenditure budget for Repairs and Maintenance for other assets in terms of (actual expenditure/Total budget x100).	Repairs and Maintenance for other assets	0								
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	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS18	Infrastructure Services	Construction of Mohlala/ Ngwanatshwane access bridge	To improve accessibility within Makhuduthama ga	Percentage (%) progress for the Construction of Mohlala/ Ngwanatshwane Access Bridge	Design Report	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS19	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of indigent households provided with FBE	8102	8102	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS20	Infrastructure Services	Fencing of Masemola Sports Facilities and Thusong Centre	To secure Municipal land	No of fencing completed	0	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Ref No.	Category	Project	Measurable Objective	Performance Indicator	Benefits	Annual Target 2019/2020	2019/2020 2nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter target	2nd quarter performance actual	Achieved/Not Achieved	Challenges	Remedial Action		
BS21	Infrastructure Services	Partitioning of New Municipal Offices	for illegal occupants. 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	Delays in finalization of terms of reference due to review of initial plan	Engage EXCO for finalization	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	R 2 300	R 4 221
BS52	Community Services	Solid waste collection	To promote a healthy and clean environment	No H/H Solid Waste collected	55 skip bins collected weekly	750	750	0	Not achieved	Public consultation and data capturing was done	To commence with the service before the end	R 2 300	

ID Ref No.	Divisions	Facilities	Measurable Objective	Key Performance Indicator.	Standards	Annual Target 2019/2020	2019/2020 2nd quarter performance					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter target s	2nd quarter for performance actual	Achieved/ Not Achieved	Challenges	Remedial Action			
										towards the end of the quarter	of January 2020			
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	N/A	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 Clean-up campaigns held	08 campaigns conducted	4	1	1	Achieved	None	None	Reports and attendance register	R250	R 0
BS57	Community Services	Library promotions.	To promote the culture of reading and learning	No of Library Awareness Campaign held	8 awareness campaigns conducted	8	2	2	Achieved	None	None	Attendance registers & reports	R 150	R 0
BS58	Community Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided. (Disaster cases attended /total	Draft disaster management plan	100%	100%	100%	Achieved	None	None	Completed assessment forms	R 2 000	R 739

Ref No.	Department	Project	Measurable Objective	Key Performance Indicator	Qualities	Annual Target 2019/2020	2019/2020 2nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter target	2nd quarter performance actual	Achieved/Not Achieved	Challenges	Remedial Action		
BS59	Community Services	Disaster Management	To educate communities to respond adequately to disaster events	number of reported disaster cases. No. Disaster awareness campaigns and advisory forums held	10 Disaster awareness campaigns conducted	8	2	2	Achieved	None	None	R.00	
BS60	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotions activities held	07 activities held	7	2	2	Achieved	None	None	R 800	R 445
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	2	2	Achieved	None	None	R 700	R 0
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	1	1	Achieved	None	None	R 100	
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	SCM will engage the	R500	R 790

Ref No.	Objective	Performance Indicator	Bandwidth	Actual Target 2019/2020	2019/2020 2 nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
					2 nd quarter targets	2 nd quarter performance actual	Achieved/ Not Achieved	Challenges	Remedial Action		
								contracted service provider	service provider		
Total										R153 927	R 59 897

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	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter targets	2019/2020 2nd quarter performance actual	Achieved/ Not Achieved	Challenges	Remedial Action	Means of verification	Annual Budget 2019/2020 R'000'	Expenditure
05	05		02	0	02	02	0%						

LED Ref No.	Disaggregate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter targets	2019/2020 2nd quarter performance actual	Achieved/ Not Achieved	Challenges	Remedial Action	Means of verification	Annual Budget 2019/2020 R'000'	Expenditure
LED01	EDP	LED forums	To improve access to economic opportunities	No of LED forums held	4	4	1	0	Not achieved	Meeting did not form quorum	Meeting scheduled for January	Attendance register and Report	R60	R19
LED02	EDP	SMME support	To promote SMME growth, sustainability and job creation	Number of SMMEs supported	15	7	2	0	Not achieved	All projects were re-advertised	Projects have been re-advertised	SMME Report	R 1 500	R266
				No of feasibility study conducted	0	1	0	N/A	N/A	N/A	N/A	N/A		N/A
LED03	EDP	Review of Tourists guide pack (shago la moeng)	To promote Local tourism	No of tourists guide pack reviewed	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOP 4 of Mo	Discretion	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/2020 2nd performance			Achieved/ Not Achieved	Challenges	Remedial Action	Means of verification	Annual Budget 2019/2020 R'000'	Expenditure
							2nd quarter targets	2nd quarter performance actual	2nd quarter targets						
LED04	EDP	Manufacturing industry analysis study.	To improve economic productivity in Manufacturing	No of manufacturing analysis study conducted	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total															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	Total Number of Quarterly Targets	Total Number of Achieved Targets	Number of not achieved targets	Performance percentage
21	21	14	10	4	71%

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2018/2020	2019/2020 2 nd quarter performance				Means of verification		Draft Budget 2019/2020 (R'000)	Expenditure to date (R'000)
							2 nd quarter targets	2 nd quarter 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	None	None	Approved Trial Balance	R1000	R272
BT02	BTO	Revenue management	To increased own revenue and reduced dependency on grants.	No. of Revenue Enhancement Strategies implemented.	36	36	16	2	Not Achieved	No implementation by the user department.	User departments to start implementing or reporting on challenges.	Revenue enhancement strategies progress report.	R 500	
				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	1	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	Properly owners not paying	Appointed debtor collector. Public	Approved Revenue report	R 1 600	

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter performance				Means of verification	Draft Budget 2019/2020 (R'000)	Expenditure to date (R'000)
							2nd quarter targets	2nd quarter performance	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	their debts. Summons issued on traffic fines not paid.	Works in a process of registering all government properties.	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	None	R1 152	R1500
				No. of trainings attended by BTO staff.	2	3	0	N/A	N/A	N/A	N/A	N/A	N/A
				No. of Financial systems maintained.	1	1	1	1	Achieved	None	None	R 348	
BT06	BTO	Budget and reporting.	To ensure Credible and compliant	No. of draft annual budgets tabled.	1	1	0	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	2019/2020 2 nd quarter performance				Means of verification	Draft Budget 2019/2020 (R'000)	Expenditure (R'000)
							2 nd quarter targets	2 nd quarter performance actual	Achieved/Not Achieved	Challenges	Remedial Action		
BT07	BTO		municipal budgeting and reporting.	No. Annual budgets approved,	1	1	0	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	
				No. of (IYM) Reports submitted,	12	12	3	3	Achieved	None	None	Acknowledgement of receipts	R0.00
				No. of AFS submitted	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A
BT08	BTO	Asset management	To ensure authorized expenditure and timeous payment of obligations.	No. of creditors payment period	30 days	30 days	30 days	30 days	Achieved	None	None	Payable ageing analysis.	R0.00
				No. of creditors reconciliations report	12	12	3	3	Achieved	None	None	Payable ageing analysis.	R0.00
			To adequately manage all municipal assets.	No. of assets verification activities conducted	8	8	2	2	Achieved	None	None	Signed asset verification reports.	
				No. of municipal assets repaired or maintained.	300	50	20	20	Achieved	None	None	Completion certificates	R680

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/2020 2 nd quarter performance				Means of verification	Draft Budget 2019/2020 (R'000)	Expenditure 2019/2020 (R'000)
							2 nd quarter targets	2 nd quarter performance actual	Achieved/Not Achieved	Challenges	Remedial Action		
BT12	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	No. of furniture purchased	400	400	100	0	Not Achieved	Waiting the completion of office partitioning	Implement the project after partitioning	R 2 500	R2 098
				No. of assets insured	1445	1 704	3	3	Achieved	None	None	R 900	R565
Total				AGSA audit report	Qualified audit opinion	Unqualified audit opinion.	Unqualified audit opinion	Unqualified audit opinion	Achieved	None	None	R 3 390	R3 390
										Insurance register. Audit report		R12 990	R8 505

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	Total Number of Quarterly Targets	Total Number of Archived targets	Number of not achieved targets	Performance percentage
37	37	26	21	5	81%

IDP Ref No.	Directorate	Tracked	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 2 nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2 nd quarter targets	2 nd quarter 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	1	1	Achieved	None	None	R 500	0

TOP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter performance				Mode of verification	Allocated Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter performance actual	Achieved/ Not Achieved	Challenges	Remedial Action		
						1	0	N/A	N/A	N/A	N/A		N/A
				Number of Anti-Fraud and corruption awareness activities conducted	Anti-fraud and corruption awareness	1	1	1	Achieved	None	None		0
				Number of Risk Management Trainings	Approved training policy	1	1	1	Achieved	None	None		0
				Number of quarterly reports submitted to audit committee Meetings	Terms of reference for risk management committee	4	1	1	Achieved	None	None		0
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	3	1	Not Achieved	Delays in submission of information	To engage senior management	R 2 700	R775

ICP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Approved Target 2019/2020	2019/2020 2nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter performance actual	Achieved/Not Achieved	Challenges	Remedial Action		
											and MM		
				Number of performance information audits	Performance information report	4	1	1	Achieved	None	None	Performance information audit report	
				Number of professional development training, workshop and forum for internal audit personnel attended	No Baseline	4	1	1	Achieved	None	None	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	None	Ad-hoc reports	
GG03	Municipal Manager's Office	Audit Committee oversight reports.	To ensure effectiveness of sound financial management	No. of Oversight reports.	4 Oversight reports	4	1	1	Achieved	None	None	Oversight reports and	R 800
													R283

TOP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter performance actual	Achieved/ Not Achieved	Challenges	Remedial Action		
			and governance structures.								council resolution		
GG04	Corporate Services	Conduct Bathopele build-up campaign	To bring services to the communities in collaboration with sector departments	Number of Bathopele a buildup Campaign conducted	1	1	1	1	Achieved	None	None	R 350	R400
GG05	Corporate Services	Implement Customer care services standards	To promote compliance with Bathopele principles	No. of customer care service standards workshop held	1	2	0	N/A	N/A	N/A	N/A	N/A	N/A
				No. of Bathopele Committee meetings held	3	12	3	3	Achieved	None	None	R 00	
				No. of Bathopele community awareness campaign conducted	0	4	1	0	Not achieved	Budget constraints	Partner with Office of the Speaker	R 00	

2nd quarter reports

2019/2020

IDP Ref No.	Department	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter performance actual	Achieved/Not Achieved	Challenges	Remedial Action		
				No. of complaints management reports developed	8	12	3	3	Achieved	None	None	R 00	
GG06	Corporate Services	Display Bathopele Service delivery charter	To promote compliance with Bathopele principles	No. of sites for service delivery charter displayed in all municipal buildings	0	12	12	0	Not achieved	In progress with SCM	Service provider appointed	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	0	N/A	N/A	N/A	N/A	N/A	N/A
GG08	Corporate Services	Celebrate Africa service day	To bring services to the communities in collaboration with sector departments	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

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter performance actual	Achieved/Not Achieved	Challenges	Benchmark of Action		
GG09	Corporate Services	Celebrate Public Service month	(Khayethu Deployment)	No. of teams deployed to sector departments for support during Public Service month celebration	0	1	1	0	Not achieved	Inadequate capacity	Benchmark with Office of the Premier	R 00	
GG09	Mayor's Office	Multi media channels	To enhance public participation in the affairs of the municipality	SMS's communication send	No. of SMS communication send	60 000	15 000	N/A	N/A	N/A	N/A	R 800	R795
				Radio slots acquired	No. of Radio slots acquired	4	1	3	Achieved	None	None		
GG10	Mayor's Office	Publications.	To ensure effective involvement and participation of all stakeholders.	Number of LENTSU Newsletter booklets published	14000	5 000	0	0	N/A	N/A	N/A	N/A	N/A
				Number of 2020 Branded Diaries published	1500	1 600	1600	3	Achieved	None	None		
											Delivery note/invoice		

TOP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter performance				Means of verification		Annual Budget 2019/2020 ('R000')	Expendi- ture ('R000')						
							2nd quarter targets	2nd quarter perform- ance actual	Achieve- d/ Not Achieve- d	Outcomes	Remedi- al Action									
GG11				No. of 2020 branded Calendars published.	6000	6 000	6000	6000	Achieve- d	In progres- s with SCM	Service provide- r be appoint- ed	Delivery note/ invoice								
				Number of SOMA speech booklets published.	5250	2 000	0	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							
				Number of municipal assets branded	Municipal assets	14	14	0	Not achieve- d	In adequa- te capacit- y	Benchm- ark with Office of the Premier	Confirmation letter by User Department.	R 500	R0						
				Number of information boards installed	Bathopele Principles	16	0	N/A	N/A	N/A	N/A	N/A		N/A						
GG12				Number of trainings conducted	5 Workshops/ training	5	2	2	Achieve- d	None	None	Attendance register and time tables	R 1 300	R416						

IDP Ref No.	Discontinue	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter performance actual	Achieved/Not Achieved	Challenges	Remedial Action		
			efficient good governance.										
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	1	1	Achieved	None	None	R 1010	R153
GG14	Speaker's Office	Council meetings	To Fulfill legislative mandate	Number of ordinary Council meetings held.	Approved one year master plan in place	4	1	1	Achieved	None	None	R 485	R231
				Number of special council meetings held	12	8	1	1	Achieved	None	None		
GG15	Chief Whip's Office	Whippery meetings	To enhance public participation	Number of meetings.	3 meetings held	4	1	1	Achieved	None	None	R 105	R4
GG16	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	Number of Outreach event held.	8 mayoral outreach conducted	10	3	5	Achieved	None	None	R 3 159	R691
GG17	Mayor's Office	Special Programmes management	To enhance public participation in	Number of special programmes conducted.	14 Special programme activities held	20	5	5	Achieved	None	None	R 4 522	R4 403

IDP Ref No.	Disbursements	Project	Intervenable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter targets	2nd quarter performance actual	Achieved/Achieved	Challenges	Remedial Action		
			special programmes.		in the previous financial year.								
GG18	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhuduthamag residents	Number of HIV/AIDS awareness campaigns conducted	10 HIV/AIDS activities conducted in the previous financial year.	5	1	4	Achieved	None	None	R 300	
Total												R22 231	R8 151

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	Total Number of Quarterly Targets	Total number of Achieved Targets	Number of not achieved targets	Performance percentage
60	60	31	21	10	68%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2 nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2 nd quarter target	2 nd quarter performance actual	Achieved/Not Achieved	Attained	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	0	N/A	N/A	N/A	N/A	N/A	N/A
				Number of IDP process plan implementation reports.	12 reports	12	3	3	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
				No of IDP document printed	5000	2 500	0	N/A	N/A	N/A	N/A	N/A	N/A
MTOD02	EDP	Performance Management	To improve municipal performance and service delivery.	Number of SDIPs approved.	Approved IDP and Budget 2018/2019	2	0	N/A	N/A	N/A	N/A	N/A	N/A

ICP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target	2019/2020 2nd quarter performance					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							1st quarter targets	2nd quarter performance once actual	achieved 3/2019	Staffing	Remedial Action			
				Number of PMS quarterly reports.	Approved PMS framework	4	1	1	Achieved	None	None	PMS Quarterly reports	R0.00	
				Number of appointed Senior Managers performance agreements signed.	Approved PMS framework	6	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				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	4	Achieved	None	None	B2B reports	R0.00	R0.00
				Number of Performance management Frameworks approved.	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Number of Senior Managers performance assessments conducted	2	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP Ref No.	Division	Project	Measurable Objective	Key Performance Indicator	Revenue	Annual Target	2019/2020 2nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter target	2nd quarter performance actual	Score 1/5 Achieved	Challenges	Remedy at Action		
MTOD03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure health and safety of employees.	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	0	N/A	N/A	N/A	N/A	N/A	N/A
MTOD04	Corporate Services	Conduct Medical surveillance for employees. Procure protective equipment (PPE) for employees	To Ensure health and safety of employees. To personal protection in hazardous working environment.	No. of Medical surveillance conducted.	2	2	0	N/A	N/A	N/A	N/A	N/A	N/A
				No. of personnel provided with PPE	12	20	20	0	Not achieved	In progress in SCM	To issue an order for the medical surveillance	Annual procurement plan & PPE Register	
MTOD05	Corporate	Conduct health Risk Assessment	To ensure safety of employees and clients	No. of Health risk assessments conducted.	12	12	3		Achieved	None	None	Health risk assessments plan & reports	

IDP Ref No.	Directorate	Project	Narrative Objective	Key Performance Indicator	Baseline	Annual Target	2019/2020 2 nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2 nd quarter target	2 nd quarter performance actual	Achieved / Not Achieved	Challenges	Remedy Action		
	Services												
MTOD06		Monitor compliance of municipal construction projects in line with OHS Act	To ensure compliance of municipal construction with Construction regulations	No. of reports generated	0	12	3	0	Not achieved	No new construction contracts received by OHS	Monitor all new construction contracts received	Request letters & Reports (construction)	
MTOD07	Corporate Services	Coordinate Employee wellness event	To promote healthy lifestyle for employees	To promote a healthy lifestyle for employees.	No. of Employee Wellness events coordinated	4	1	1	Achieved	None	None	Invitations Attendance register & report	
MTOD08	Corporate Services	Promote municipal employee sports	To promote healthy lifestyle	To Promote social interaction and team building of staff members.	No. of Employees sports tournaments held.	6	2	2	Achieved	None	None	Invitations Attendance register & report	
MTOD09	Corporate Services	Comply with COVID Act.	To ensure compliance with COVID Act	No. of COIDA reports submitted.	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A

IDP Ref No.	Divide	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target	2019/2020 2 nd quarter performance					Means of verification	Annual Budget 2019/2020	Expenditure (R000)
							Set quarterly target	Set quarterly performance actual	Achieved / No. Achieved	Challenges	Remedy of Action			
MTOD10	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support service delivery	No. of WSP/ATR developed and implemented and submitted to LGseta	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of training development projects (discretionary grant) implemented	7	20	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of skills audit questionnaire completed	52	149	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of orientation & induction programs conducted	0	4	1	1	Achieved	None	None	Invitations attendance register & report	R0.00	
				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
MTOD11	Corporate Services	Award and manage external bursary fund.	To provide academic support to needy students for higher education.	No. of Bursary committees appointed.	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	Expenditure	2019/2020 2nd quarter performance					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
						End of quarter target	End of quarter performance	Achieved/Not Achieved	Challenges	Remedial Action			
				No. of Bursary Committee meetings held.	3	3	1	3	Achieved	None	Invitations Attendance register & report	R 00	
MTOD1 2	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
MTOD1 3	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
MTOD1 4	Corporate Services	Implement Human Resource policies	To ensure compliance with the approved HR policies	No. of leave reports submitted	0	4	1	1	Achieved	None	Leave Report	R 00	
				No. of recruitment reports submitted	0	4	1	1	Achieved	None	Recruitment Report	R 00	
				No. of time management reports submitted	0	4	1	0	Not achieved	Delay in the utilisation of the electronic time management	Time Management Report	R 00	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	2019/2020 2 nd quarter performance				Annual Target 2019/2020	2019/2020 2 nd quarter performance				Means of verification	Annual Budget 2019/2020	Expense Date ('R000')
						Set quarterly targets	2 nd quarter performance actual	Achieve d/ Not Achieved	Challenges	Remedial Action							
									management system	ement system							
MTOD 15	Corporate Services	Appoint service provider for sign language	To effectively consult and interact with people leaving with hearing impairment To promote workplace equity and compliance with EE Act.	No. of service provider appointed for sign language	0	1	0	Not achieved	Not budgeted for	Train staff for sign language	Requisition letter & appointment letter						
MTOD 16	Corporate Services	Achieve Employment Equity Plan targets		No. of quarterly EEP reports submitted	0	4	1	Achieved	None	None	EE Plan reports					R 00	
				No. of EE plan reports submitted to DoL	1	1	0	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	Inadequate capacity in HR	Increase capacity by appointment of the HR manager	Invitations Attendance registers Assessment reports					R 00	

TOP Ref No.	Entity	Project	Strategic Objective	Key Performance Indicator	Baseline	2019/2020 2nd quarter performance					Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
						1st quarter targets	2nd quarter performance actual	Achieved / Not Achieved	Shortfall	Based on Action			
MTOD18	Corporate Services	Coordination of SAQA verification of all staff members	To ensure proper placement within the municipal organisational structure	No. of SAQA verification reports done	0	55	21	Not achieved	Inadequate capacity	Increase Capacity Through Learner ship	Requests letters SAQA results	R 220	R0
MTOD19	Corporate Services	Hold Local Labour Forum (LLF) meetings	To ensure sound labour relations and promote workplace harmony	No. of LLF meetings held	12	3	2	Not achieved	Failure to meet due to multiple commitments	Reschedule and adhere to plan of meetings	Invitations Attendance register & report	R 00	
				No. of workshops held. (code of conduct)	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of workshops held (LR)	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	1	1	Achieved	None	None	Invitations Attendance register & report	R 00	

IDP Ref No.	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2 nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
						End of quarter targets	Actual performance since start of quarter	Achieved/Not Achieved	Challenges	Remedial Action		
MTOD 21	Corporate Services	To regulate the relationship and performance between municipality and service providers.	Percentage (%) of developed SLA/ contracts signed	1	100%	100%	100%	Achieve	None	None	R 00	
MTOD 22	Corporate Services	To ensure proper legal compliance by all departments	No. of Legal compliance database/register developed	0	1	0	N/A	N/A	N/A	Updated SLA register & copies of signed SLA/44 Contract (signature pages only)	N/A	N/A
MTOD 23	Corporate Services		No. of contract management workshops held	1	2	2	2	Achieve	None	Invitations Attendance register & report	R 00	
MTOD 24	Corporate Services		No of contract management t/by-law meetings held	0	4	1	1	Achieve	None	Invitations Attendance register & report	R 00	

IDP Ref No.	Division	Project	Strategic Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 2nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							1st quarter target	2nd quarter performance actual	Achieved / 100%	Challenges	Remedy of Action		
MTOD 25	Corporate Services	Manage municipal Litigation cases	To ensure that the Municipality receives proper legal outcome.	% of Litigations managed	100%	100%	100%	100%	Achieve	None	None	R 1 200	R0
MTOD 26	Corporate Services	Implement ICT governance programs	To strengthen municipal IT governance	No. of ICT steering Committee meetings held.	0	4	1	1	Achieve	None	None	R 00	
MTOD 27	Corporate Services	Implement ICT information programs (intranet)	To improve internal information flow	No. of sites intranet installed	0	1	1	0	Not achieved	Benchmarking for TOR took long	TOR are currently finalised	R 550	R0
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
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	1	1	Achieve	None	None	R 2000	R3 600

MTOD Ref. No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target	2019/2020 2nd Quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							Key performance target	2nd quarter performance actual	Spent of Resources	Achieved	Abolition	Remedial Action	
MTOD 30	Corporate Services	ICT hardware		No. of hardware assets procured	53	25	0	N/A	N/A	N/A	N/A	N/A	N/A
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
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 finalise d in Dec 2019	Appoint ment of service provide r done in Dec 2019	HR installation plan & Installation certificate	R967
MTOD 33	Corporate Services	Implement File plan	To improve municipal records management and to preserve	No. of workshops conducted	3	2	1	1	Achieve	None	None	Attendance register	R 00
												Invitations Attendance register& report	

ID No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target	2019/2020 2nd quarter performance				Means of verification	Annual Budget 2019/2020 ('R000')	Expenditure ('R000')
							2nd quarter target	2nd quarter performance actual	Achieved % of target	Challenges per	Remedy Action		
			institutional memory	No. of records management audits done (Registry)	0	4	1	1	Achieved	None	None	R 00	
MTOD 34	Corporate Services	Implement records management policy & procedure manual		No. of records disposals	0	1	1	0	Not achieved	No response from Provincial Archivist	Make follow ups with Provincial Archivist	R 00	
MTOD 35	Corporate Services	Develop municipal master plan	To improve municipal compliance with national, provincial and local events	No. of municipal master plan developed	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A
Total												R14 720	R4 567

SIGNATURES

Rampedi MN

Municipal Manager's Signature:



Date: _____

Cllr Maitula B.M

Mayor's Signature:



Date: _____