

SECOND QUARTER PERFORMANCE REPORT

2018/2019



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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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

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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 2nd 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 2nd quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.
- e) The municipality had 78 targets for the 2nd quarter and managed to achieve 56 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	2	1	1	50%
KPA: 2 BASIC SERVICE DELIVERY	To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water,	22	19	3	86%

	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	4	0	4	0%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	9	8	1	89%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	24	19	5	79%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	17	9	8	53%
TOTAL		78	56	22	72%

The below table shows the comparative of 2nd quarter performance report of 2017/2018 and current 2nd quarter performance 2018/2019.

There is improvement on 4 KPAs and decline on 2 KPAs. Decline resulted on vacant key post of Senior Manager EDP.

KPA 1	57%	50%	Declined
KPA:2	68%	86%	Improved
KPA 3	50%	0%	Declined
KPA:4	81%	89%	Improved
KPA5	60%	79%	Improved
KPA	47%	53%	Improved

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PART 3: FINANCIAL INFORMATION

The report will reflect on Budget and Treasury report.

PART 4 : PERFORMANCE REPORT

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KPA 1: SPATIAL RATIONALE

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
2	1	1	50%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance					Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieve d/Not Achieve d	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	1 000	1 000	0	Not achieved	Project still on advertising stage and closes on the 9 th of Jan	To consult with finance to appoint urgently	Tribal resolution and PTO	R 2 500	R 47
				Land acquisition strategies developed.	No. of land acquisition strategies developed	Approved budget	1	0	N/A	N/A	N/A	Land acquisition strategy document.	R 200	R 0	
				Land audits conducted.	No. of Land audits conducted.	Approved budget	1	0	N/A	N/A	N/A	Land audit report	R 500	R 0	
SR02	EDP	Developm ent 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	0	N/A	N/A	N/A	Approved precinct plans.	R 1 500	R 0	

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2nd QUARTER PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance						Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter 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	1	1	Achieved	None	None	Attendance register.	R 400	R 0	
				Land Use Schemes approved	No. of LUS approved.	Draft Land Use Schemes	1	0	N/A	N/A	N/A	N/A	Approved Land Use Schemes	R 1 800	R 0	
				SPLUMA By-Laws promulgated.	No. of bylaws promulgated	New Indicator.	1	0	N/A	N/A	N/A	N/A	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	0	N/A	N/A	N/A	N/A	Council resolution	R 200	0	
SR06	EDP	GIS implementation and support	To ensure functional and effective GIS	Software updates processed.	No. of software updated	Live GIS.	3	0	N/A	N/A	N/A	N/A	Software update report	R 870	R 868	
				Database updates processed.	No. of databases updated	Live GIS.	1	0	N/A	N/A	N/A	N/A	Database update report	R 200	R 0	

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2nd QUARTER PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance					Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action			
				Applications updates processed.	No. of applications updated	Live GIS.	5	0	N/A	N/A	N/A	N/A	Application update report	R 100	R 0
TOTAL														R9400	




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
22	19	3	86%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance					Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action			
BS01	Infrastructure Services	Construction of Rietfontein to Eensam 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%	0	N/A	N/A	N/A	N/A	Completion certificate	R13 043	R 11 398
BS02	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%	0	N/A	N/A	N/A	N/A	Completion certificate	R 4 348	R 4 348
BS03	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%	0	N/A	N/A	N/A	N/A	Completion certificate	R 20 204	R 8 098
BS04	Infrastructure Services	Construction of Makgwabe to Mphane Access Road	To improve accessibility of villages within	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of	5km	25%	5%	The contractor has established the site and	Achieved	None	None	Progress report	R 8 696	0%

2nd QUARTER PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance					Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action			
		(10km) – Phase 2	Makhuduth amaga.		work activities.				busy with box cutting, progress is at 20%.						
BS05	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	N/A	Design report	R 1 739	0%
BS06	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	N/A	Design report	R 0	0%
BS07	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	N/A	Progress report	R 4 386	0%
BS08	Infrastructure Services	Designs and Construction of road from Mokwete to Molepane /Nhoame (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	N/A	Design report	R 1 535	0%
BS09	Infrastructure Services	Construction of Access Road from Sekhukhune DLTC to the bridge	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	Design	100%	25%	Contractor finished Asphalt surfacing busy with concrete works, progress is at 75%	Achieved	None	None	Completion certificate	R 5 217	R 1 251

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2nd QUARTER PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance						Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action				
BS10	Infrastructure Services	Construction of Cabrievie /Khayelitsha Access Bridge	To improve accessibility of villages within Makhuduth amaga	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	Design	100%	25%	Contractor has finished deck surfacing and approaches , progress is at 75%.	Achieved	None	None	Completion certificate	R 7 150	R 5 875	
BS11	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%	10%	Achieved	None	None	Completion certificate	R 2 550	R 0	
BS12	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	N/A	Design report	R 1 739	R 0	
BS13	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%	10%	Achieved	None	None	Completion certificate	R 6 060	R 0	
BS14	Infrastructure Services	Designs and Construction of access road from Maila Mapitsane to Magolego 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	N/A	Design report	R 435	R 0	

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2nd QUARTER PERFORMANCE REPORT

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance						Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action				
BS15	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 0	
BS16	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	
BS17	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 0	
BS18	Infrastructure Services	Designs and Rehabilitation of access road to Phacahla 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 0	
BS19	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%	60%	Achieved	None	None	Maintenance report	R 15 000	R 15 000	

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2nd QUARTER PERFORMANCE REPORT

2018/2019

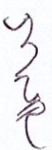
IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 2nd Quarter performance					Means of verification	Annual Budget ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2nd quarter actual	Achieved/Not Achieved	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	Maintenance report	R 2 500	R 29
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 ownership after director passed on.	All documentation are sorted.	Maintenance report	R 2 500	R 59
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	Payroll report/Employment contracts	R 1 537	R 700
BS23	Infrastructure Services	Designs and Construction of Marishane and Phoacla 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	Design report	R 435	R 0
BS24	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhuduth amaga	Percentage (%) of bridge construction completed.	Scope of work activities completed/Total Scope of	0km	100%	10%	Tender advertised, progress is at 10%.	Achieved	None	None	Completion certificate	R 0	R 0

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2nd QUARTER PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance					Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action			
BS25	Infrastructure Services	Construction of Stocking of 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 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% (986 tons of waste received and disposed)	Achieved	None	None	Waste disposal internal Audit report	R 26 260	R 5 083
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	2 Madibong wetland fenced	Not achieved	The budget has been utilized for the cemeteries which have overlap to 2018/1	To acquire budget during budget adjustment	Completion certificate	R 400	R 189



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance					Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action			
BS30	Community Services	Environmental care	To promote environmental awareness to communities	Environmental awareness and Clean-up campaigns held	Number of awareness campaign	08 campaigns conducted	4	1	Tree planting, clean-up campaign, and recyclers' workshop were conducted.	Achieved	9 financial year	None	Reports and attendance register	R 250	0
BS31	Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	Cemeteries fenced.	Number of cemeteries	05 Cemetery fenced	5	3	Mogorwan e & Masanteng cemetery fenced	Not achieved	Mogorwane cemetery is not done according to specification	The service provider has to reconstruct the cemetery according to specification	Completion certificate	R 800	R 349
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	2	2 awareness campaigns held at Marobale & Glory miracle centre children's home	Achieved	None	None	Attendance registers & reports	R 350	R 0
BS33	Community Services	Road Traffic safety.	To promote road safety	Road safety campaigns held	Number of awareness campaigns.	National and provincial road	4	1	1 Road safety awareness campaign	Achieved	None	None	Attendance register	R 400	R 0

2nd QUARTER PERFORMANCE REPORT

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance					Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action			
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	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	2 Disaster awareness campaign conducted at Masehlamen g and Phokoane village	Achieved	None	None	Attendance register	R 0	R 0
BS36	Community Services	Disaster Management	To provide relieve to disaster affected H/H	Disaster relief provided.	Percentage of reported disaster cases attended /total number of reported disaster cases	Drift disaster management plan	100%	100 %	252 cases reported and 137 were relieved with sponges, and blankets, whereas 142 were relieved with food parcels.	Achieved	None	None	Completed assessment forms	R 800	R 110
BS37	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	Sports promotions activities held	Number of sports activities	07 activities held	7	2	Anti-drugs crime awareness tournament and	Achieved	None	None	Attendance register	R 250	R 0

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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 quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
4	0	4	0%

IDP Ref No.	Directo rate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target	2018/19 2 nd Quarter performance						Means of verification	Annual Budget	Expenditure
				Indicator	Unit of Measurement.			Quarter 2	2 nd quarter actual	Achieved/ Not Achieved	Challenges	Remedial Action				
LED01	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	R 150	R 0	
				LED forums held	Number of forums	Approved LED Strategy	4	1	0	Not Achieved	Meeting did not form quorum	To hold the forum During January 2018	Attendance register	R 50	R 0	
LED02	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	Delays in procurement processes	To follow-up with supply chain	SMME Report	R 1 000	R 15	
LED03	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	Delays in procurement processes	To follow-up with supply chain	Feasibility study Report	R1 000	R 0	
LED04	EDP	Local Tourism promotion	To promote local tourism	Tourism conferences attended.	Number of conferences	LED strategy	2	0	N/A	N/A	N/A	N/A	Attendance register	R 100	R 0	

IDP Ref No.	Directo rate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target	2018/19 2 nd Quarter performance							Means of verification	Annual Budget	Expenditure
				Indicator	Unit of Measurement.			Quarter 2	2 nd quarter actual	Achieved/ Not Achieved	Challenges	Remedial Action					
			products and events.														
				Local Tourism events held	Number of events.	Approved LED Strategy	3	1	1	Not Achieved	Feasibility Study not conducted	To conduct feasibility study before sponsoring Gae-Lapeng event	Feasibility study Report	R 650	R 0		
LED05	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 15

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KPA 4: FINANCIAL VIABILITY

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

Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
9	8	1	89%

IDP Ref No.	Direct orate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance					Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Quarter 2	2 nd quarter 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	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	0	N/A	N/A	N/A	N/A	Council resolution	R 1 500	R 0
BT03	BTO	Revenue collection	%	Supplementary valuation rolls developed.	No. of supplementary valuation rolls.	Approved Valuation roll	1	0	N/A	N/A	N/A	N/A	Supplementary Valuation roll		
				Percentage of Own revenue collected	Total Revenue collected/Total revenue billed.	Approved Revenue collection strategy	50%	20%	35%	Achieved	None	None	revenue report		
BT04	BTO	Procurement management.	To facilitate effective and efficient implementation	Procurement plans approved	No. of procurement plans approved.	SCM policy	1	0	N/A	N/A	N/A	N/A	Approved Procurement plan	R 0.00	R 0.00

2nd QUARTER PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance						Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/ Not Achieved	Challenges	Remedial Action				
			tion of SDBIP.													
BT05	BTO	Financial Management ent capacity building.	To enhance human resource competency .	Finance Interns hired.	No. of Interns hired	FMG funds	8	8	8	Achieved	None	None	FMG report.	R 1 300	R 1 300	
				Trainings attended	No. of trainings attended.	Training policy	3	0	N/A	N/A	N/A	N/A	Attendance register			
				Financial Systems maintained	No. of Financial systems maintained.	1 financial systems maintained	1	1	1	Achieved	None	None	signed FMG reports			
BT06	BTO	Budget and reporting management ent.	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	N/A	N/A	N/A	N/A	Council resolution	R 0	R 0	
				Annual Budget approved	No. Annual budgets approved,	2017/2018 approved budget	1	0	N/A	N/A	N/A	N/A	Council resolution	R 0	R 0	
				Adjustment Budgets approved	No. of adjustment budgets approved.	2017/2018 adjustment budgets approved	1	0	N/A	N/A	N/A	N/A	Council resolution	R 0	R 0	
				IYM reports submitted	No. of (IYM) Reports submitted.	2017/2018 (IYM)Reports submitted	12	3	3	Achieved	None	None	IYM Reports	R 0	R 0	
				AFS submitted	No. of AFS submitted.	2017/2018 AFS submitted	1	0	N/A	N/A	N/A	N/A	AFS and proof of submission to AGSA,PT & NT	R 0	R 0	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance						Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action				
BT07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timely payment of obligations.	Creditor payment period by days.	No. of creditors payment days	Municipal creditors policy	30	30	30	Achieved	None	None	Creditors ageing report	R 0	R 0	
BT08	BTO	Asset management	To ensure adequately managed all municipal assets.	Verification of municipal Assets	No. assets verification exercises	Assets Management Policy	8	2	2	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	N/A	N/A	N/A	N/A	Supplier invoices, delivery note & asset register	R 1 739	R 1 020	
BT10	BTO	Purchase of municipal vehicles.	To provide assets for service delivery.	Municipal vehicles purchased	No. of vehicles purchased	0	2	0	N/A	N/A	N/A	N/A	Asset register	R 3 043	R 0	
BT11	BTO	Insurance of municipal assets	To safeguard municipal assets.	Municipal assets insured.	No. of assets insured	985 assets insured	1 498	1 148	1 148	Achieved	None	None	Insurance invoices	R 413	R 4	
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.	Training for the SCM unit and all SCM committee member	AGSA Audit report	R 2 430	R 634	
Total														R 11 425	R 3 958	

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
24	19	5	79%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance					Means of verification	Annual Budget 2018/19 (R'000)	Expenditure
				Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial action			
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 SD8IP	1	0	NA/	NA	NA	NA	Assessment Reports	R 0	R 0
				Strategic risk Assessments conducted	Number of Strategic Risk Assessment		1	0	NA/	NA	NA	NA	Assessment Reports	R 0	R 0
				Project risk assessments conducted	Number of Projects Risk Assessments		1	0	NA/	NA	NA	NA	Assessment Reports	R 0	R 0
				mSCOA risk assessments conducted	Number of Mscoc Risk Assessments		1	0	NA/	NA	NA	NA	Assessment Reports	R 0	R 0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance					Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial action			
				Security risk assessments conducted	Number of Security Risk Assessment		1	1	Achieved	None	None	None	Assessment Reports	R 0	R 0
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	0	NA/	NA	NA	NA	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	1	1	Achieved	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 156

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2nd QUARTER PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance				Means of verification	Annual Budget 2018/19 (R'000)	Expenditure
				Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial action		
				Performance information audits conducted	Number of audits	Performance information report	4	1	1	Achieved	None	None	Performance information report	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	Adhoc Audits report	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	1	1	Achieved	None	None	Oversight reports and council resolution	R 750
GG07	Corporate Services	Customer care services	To promote compliance with Bathopele principles.	Bathopele build up meetings held	Number of meetings.	Customer care policy	1	1	1	Achieved	None	None	Attendance register and Build up campaign report	R 250
														0

2nd QUARTER PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance						Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial action				
				Customer satisfaction surveys conducted	Number of surveys conducted.	Survey report	1	0	N/A	N/A	N/A	N/A	Satisfaction survey conducted	R 1 000	0	
GG08	Corporate Services	Management of community complaints	To reduce service delivery protests from community	Community complaints attended.	Number of community complaints attended/TOTAL number 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	15 000	15 000	Achieved	None	None	SMS usage Report	R 700	R 0	
				Radio slots acquired.	Number of radio slots		4	1	1	Achieved	None	None	Radio slot confirmation			
GG10	Municipal Manager's Office	Publications	To ensure effective involvement and participation of all stakeholders.	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 2 021	
				Lentsu Newsletter booklets published.	Number of booklets		40 000	10 000	10 000	Achieved	None	None	Hardcopies of documents published			
				Annual report booklets published	Number of booklets.		5 000	0	N/A	N/A	N/A	N/A	Delivery note/invoice			

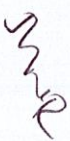
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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance						Means of verification	Annual Budget 2018/19 (R'000')	Expenditure
				Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial action				
				2019 branded Diaries	Number of Diaries		1 600	1600	1500	Not Achieved	None	None	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	N/A	Delivery note/invoice			
				Budget speech booklets published	Number of Booklets		2000	0	N/A	N/A	N/A	Delivery note/invoice				
GG11	Municipal Manager's Office	Branding of municipal assets.	To profile and promote Makhudumanga brand.	Municipal assets branded	Number of municipal assets	Municipal assets	14	14	0	Not achieved	Budget constraint	To implement the project during adjustment.	Confirmation on letter by User Department.	R 1 000	0	
				Municipal Information boards installed	Number of information boards	Bathopele Principles	16	0	N/A	N/A	N/A	Confirmation on letter by User Department.				
GG16	Speakers' Office	Capacity building of councillors	To ensure effective and efficient good governance.	Councillor's trainings conducted	Number of trainings.	5 Workshops/training	5	2	02	Achieved	None	None	Attendance register and time tables	R 1 200	R 87	

2nd QUARTER PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance				Means of verification	Annual Budget 2018/19 (R'000)	Expenditure
				Indicator	Unit of measurement			Quarter 2	2 nd quarter 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	1	0	Not Achieved	Budget constraint	To request more funds during budget adjustment	R 1 500	R 432
GG18	Speaker's Office	Speaker's Outreach events	To fulfil public participation and deepening participatory democracy.	Speaker's Outreach events conducted	Number of events.	Public participation framework	24	4	0	Not Achieved	Budget constraint	The project will be implemented	R 1 400	0
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	1	1	Achieved	None	None	R 500	R 12
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	3	8	Achieved	None	None	R 3 000	R 818
GG21	Mayor's Office	Special Programme management	To enhance public participation in special programmes.	Special programme events held.	Number of events.	14 Special programme activities held in the previous financial year.	16	4	11	Achieved	None	None	R 3 500	R 1 541



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance				Means of verification	Annual Budget 2018/19 (R'000)	Expenditure
				Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial action		
GG22	Mayor's Office	HIV/AIDS awareness	To create HIV/AIDS awareness to Makhuduthamoga residents	HIV/AIDS awareness campaigns held.	Number of campaigns.	10 HIV/AIDS activities conducted in the previous financial year.	5	1	4	Achieved	None	None	Attendance Register	0
GG23	Chief Whip's Office	Whippery meetings	To enhance public participation	Whippery meetings held.	Number of meetings.	3 meetings held	4	1	1	Achieved	None	None	Attendance Register	0
Total													R 27 100	R 6 239

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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
17	9	8	53%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance					Means of verification	Annual Budget 2018/19 ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter 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	0	N/A	N/A	N/A	N/A	Process plan, and council resolutions	R 0	R 0
				IDP process plan implementation reports.	Number of IDP process plan implementation reports.		12	3	Review analysis phase with ward based data	Achieved	None	None	Reports	R 0	R 0
									Review analysis phase with sector department reports	Achieved	None	None			

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance					Means of verification	Annual Budget 2018/19 ('R000)	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action			
				Draft IDP tabled.	Number of draft IDP tabled		1	0	N/A	N/A	N/A	N/A	Draft IDP 2019/2020 and council resolution	R 0	R 0
				IDP approved by council.	Number of IDP approved.		1	0	N/A	N/A	N/A	N/A	IDP 2019/2020 and council resolution	R 0	R 0
MTOD 02	MM's Office	Performance Management	To Improve municipal performance and service delivery	SD&IP approved by council.	Number of SD&IPs approved.	Approved IDP and Budget 2018/2019	2	0	N/A	N/A	N/A	N/A	Approved SD&IP and council resolution	R 0	R 0
				PMS quarterly reports.	Number of PMS quarterly reports.	Approved PMS framework	4	1	1	Achieved	None	None	PMS Quarterly reports	R 0	R 0
				Senior Managers performance	Number of Senior Managers performance	Approved PMS framework	6	0	N/A	N/A	N/A	N/A	Signed Agreements	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 2 nd Quarter performance						Means of verification	Annual Budget		Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action	2018/19 ('R000')				
				agreements signed.	agreements signed.												
				Mid-Year Performance and Budget implementation reports approved by Mayor.	Number of Mid-Year Performance and Budget implementation reports	Approved SDBIP2017 /18	1	1	100%	Achieved	None	None	Section 72 reports	R 0	R 0		
				B2B reports submitted.	Number of B2B reports	04 B2B reports	12	1	02	Achieved	Late submission of template	Engage with the department (cognitive)	B2B reports	R 0	R 0		
				Performance Framework approved by council.	Number of Performance Frameworks approved.	Approved PMS framework	1	0	N/A	N/A	N/A	council resolution and PMF approved	R 0	R 0			
				Performance assessments for Senior Managers and Municipal Managers.	Number of performance assessments performed.	Approved PMS framework	2	0	N/A	N/A	N/A	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	0	N/A	N/A	N/A	N/A	Medical Surveillance report	R 120	R 0		

2nd QUARTER PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance						Means of verification	Annual Budget		Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action	2018/19 ('R000')				
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	0	N/A	N/A	N/A	N/A	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	1	1	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	1	0	Not achieved	Poor Planning	To conduct Wellness activities in Q 3 & 4	Attendance Register/report	R 200		R 1	
MTOD 08	Corporate Services	Employee sports.	To Promote social interaction and team building of staff members.	Employees sports activities held.	Number of sports activities.	Wellness policy	6	1	4	Achieved	None	None	Attendance Register/report	R 800		R 208	
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	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance						Means of verification	Annual Budget		Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action	2018/19 ('R000')				
				ATR submitted	Number of ATR submitted	2017/2018 ATR submitted	1	0	N/A	N/A	N/A	N/A			R0.00	R0.00	
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	Bursary report	R 3 000	R 2 376		
				Appointment of Bursary committee.	Number of bursary committees appointed.	Bursary policy	1	0	N/A	N/A	N/A	Appointment letters	R 0	R 0			
				Bursary Committee meetings held.	Number of meetings	Bursary policy	4	1	0	Not achieved	Unavailability of terms of reference of Bursary committee.	TOR adopted by Council	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 organizational structure reviews	2017/2018 organizational structure in place	1	0	N/A	N/A	N/A	N/A	Reviewed organizational 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	N/A	EE Plan	R 0	R 0		

2nd QUARTER PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance							Means of verification	Annual Budget ('R000')	Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action					
				EE plan implementation reports submitted.	Number of reports	Compliance letter from the Department of Labour	1	0	N/A	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	N/A		Council resolution	R 0	R 0	
MTOD 16	Corporate Services	Local Labour forum	To ensure Sound labour relations and workplace harmony	LLF meetings held.	Number of meetings.	LLF in place	12	3	3	Achieved	None	None		LLF minutes and attendance returns	R 0	R 0	
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	1	0	Not achieved	Poor planning	To conduct workshop in 3 rd & 4 th Qrt		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	None		Signed SLA	R 0	R 0	

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2nd QUARTER PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance						Means of verification	Annual Budget		Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action	2018/19 ('R000')				
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	Insufficient funds	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	1	0	Not achieved	Poor planning	To reschedule meetings	Attendance register	R 0		R 0	
MTOD 21	Corporate Services	Litigations management	To ensure appropriate legal representation of municipality in all litigations.	litigations defended.	Percentage of litigations defended/ Total Number of litigations against municipality	100% legal representation.	100%	100%	100%	Achieved	None	None	Reports and court order	R 800		R 332	
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	The project is on evaluation stage	Purchase order to be issued to the Service Provider	Install Certificate	R 1 522		R 0	
				ICT equipment purchased.	Number of ICT equipment.	ICT Strategy	15	0	N/A	N/A	N/A	N/A	Delivery note and Invoice	R 1 000		R 0	

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 2 nd Quarter performance				Means of verification	Annual Budget		Expenditure
				Performance Indicator	Unit of measurement			Quarter 2	2 nd quarter actual	Achieved/Not Achieved	Challenges	Remedial Action			
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	R 0		R 0
MTOD 24	Corporate Services	Records management workshop	To improve municipal records management and preserve institutional memory.	Records management workshop conducted.	Number of workshops.	Approved file plan	4	1	1	Achieved	None	Attendance Registers	R 300		R 0

SIGNATURES

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Municipal manager's Signature: _____

Date: 22/01/2019

Cllr Matitula B.M

Mayor's Signature: Date: 22/01/2019