



ANNUAL PERFORMANCE REPORT

2018/2019

FINANCIAL YEAR

Makhado Local Municipality



VISION

"A democratic, accountable and service delivery orientated municipality, committed to good governance and socio-economic development of its community."

MISSION

" We will utilize available resources effectively in order to address socio economic imbalances through infrastructure and local economic development opportunities."



Makhado Local Municipality



DEPARTMENTAL : OPERATIONAL VOTE

VOTES	OBJECTIVES AND TARGETS
Municipal Managers Office (Vote 010)	To Lead, direct and manage a motivated and inspired Administration and account to the Makhado Local Municipal Council as Accounting Officer for the long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery
Finance (Vote 051)	To secure sound and sustainable management of the financial affairs of Makhado Local Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and the other directors in their duties and delegation contained in the MFMA ensuring that Makhado Local Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone.
Community Services (Vote 246)	To co-ordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste Management, Parks and Recreation as well as Disaster management to decrease community affected by disasters.
Technical Services (Vote 151)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than average of 100% MIG expenditure.
Development & Planning (Vote 012)	To direct the Makhado Local Municipality resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have sustainable income
Corporate Services (Vote 009)	To ensure efficient and effective operation of council services, human resources and management, legal services, HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer oriented administrative systems. Ensuring 100% compliance to the Skills Development Plan.

Makhado Local Municipality



ANNUAL PERFORMANCE REPORT 2018/19

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																			
Integrated Development Planning	Good governance and administrative excellence	Reviewed 2018/19 IDP and approved 2018/19 - 2021 IDP by 31 May 2019	Approved 2017/18 - 2021/22 IDP	Reviewed 2018/19 IDP and approved 2019/20 IDP	Target Achieved	IDP 2018/19 reviewed and approved 2019/20 IDP	None	N/A	IDP Review	All Wards	Income (Own Funding)	Operational	0	01/07/2018	31/05/2019	Council resolutions, Final IDP, Invitations and IDP consultation attendance register	MM	Number	1
Performance Management	Good governance and administrative excellence	Approved 2019/2020 SDBIP by 30 June 2019	Approved 2018/2019 SDBIP	Approved 2019/2020 SDBIP	Target Achieved	Approved 2019/2020 SDBIP	None	N/A	SDBIP Development	All Wards	Income (Own Funding)	Operational	0	01/07/2018	30/06/2019	Approved 2019/20 SDBIP	MM	Number	2
Performance Management	Good governance and administrative excellence	Adjusted 2018/19 SDBIP by 25 January 2019	Adjusted 2017/18 SDBIP	Adjusted 2018/19 SDBIP	Target Achieved	Adjusted 2018/19 SDBIP	None	N/A	SDBIP Review	All Wards	Income (Own Funding)	Operational	0	31/12/2018	28/02/2019	Approved Adjusted 2018/19 SDBIP	MM	Number	3
Performance Management	Good governance and administrative excellence	Approved 2018/19 Mid-Year Report by 30 January 2019	Approved 2017/18 Mid-Year Report	Approved 2018/19 Mid-Year Report	Target Achieved	Approved 2018/19 Mid-Year Report	None	N/A	Mid-Year Report	All Wards	Income (Own Funding)	Operational	0	01/07/2018	30/01/2019	N/A	MM	Number	4
Performance Management	Good governance and administrative excellence	Approved 2017/18 Final Annual Report by 31 March 2019	Approved 2016/17 Annual Report	Approved Final 2017/18 Annual Report	Target Achieved	Approved Final Annual Report 2017/18	None	N/A	Annual Report	All Wards	Income (Own Funding)	Operational	0	01/07/2018	31/12/2018	Approved Final 2017/18 Annual Report	MM	Number	5
Human Resources and Organizational Development	Invest in human capital	Number of employees trained through WSP by 30 June 2019	126 employees trained in 2017/2018	One Hundred and Twenty (120) Employees Trained	Target not Achieved	Thirty two (32) Employees Trained	Delay in the appointment of a service provider	Service provider appointed in June 2019	Employees Training	All Wards	Income (Own Funding)	Operational		01/07/2018	30/06/2019	Attendance Registers	CORP	Number	6
		Number of councillors trained through WSP by 30 June 2019	16 Councillors trained during 2017/2018 financial year	Twenty (20) Councillors Trained	Target Achieved	Fifty (50) Councillors Trained	None	N/A	Councillors Training	All Wards	Income (Own Funding)	Operational		01/07/2018	30/06/2019	Attendance Registers	CORP	Number	7

ANNUAL PERFORMANCE REPORT 2018/19

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Electricity Provision	Accessible basic and infrastructure services	Number of household electrified by 30 June 2019 at Songozwi Farm	New	41 Households electrified by 30 June 2019	Target Achieved	42 Households electrified	None	N/A	Electrification of households	Ward 21	INEP	682 000	490 189	01/07/2018	30/06/2019	Completion Certificate	TECH	Number	8
Electricity Provision	Accessible basic and infrastructure services	Number of Mudimeli households electrified by 30 June 2019	New	95 Households electrified by 30 June 2019	Target Achieved	210 households electrified	None	N/A	Electrification of households	Ward 36	INEP	2 681 500	1 971 848	01/07/2018	30/06/2019	Completion Certificate	TECH	Number	9
Electricity Provision	Accessible basic and infrastructure services	Number of Mashau Tshilaphala households electrified by 30 June 2019	New	72 Households electrified by 30 June 2019	Target Achieved	87 households electrified	None	N/A	Electrification of households	Ward 31	INEP	2 015 000	1 432 490	01/07/2018	30/06/2019	Completion Certificate	TECH	Number	10
Electricity Provision	Accessible basic and infrastructure services	Number of Muananzhele/Mavhungeni households electrified by 30 June 2019	New	470 Households electrified by 30 June 2019	Target Achieved	700 households electrified	None	N/A	Electrification of households	Ward 20	INEP	9 750 000	12 406 303	01/07/2018	30/06/2019	Completion Certificate	TECH	Number	11
Electricity Provision	Accessible basic and infrastructure services	Planned and Designed New Ribola Substation by 30 June 2019	New	Completed designs of Ribola Substation by 30 June 2019	Target not Achieved	Ribola Substation designs not completed	The project was cancelled (The Department of Energy disapproved the funding for the project)	None	Ribola Substation	Ward 15	INEP INCOME	2 000 000 500 000	0	01/07/2018	30/06/2019	Approved Designs	TECH	Number	12

ANNUAL PERFORMANCE REPORT 2018/19

Electricity Provision	Accessible basic and infrastructure services	Number of High-Mast Lights installed by 30 June 2019	0	Eight(08) High-Mast Lights	Target not Achieved	All of the eight (08) high mast lights commenced but not completed	Delay due to change of scope during adjustment	Approval of extension of time	High-Mast Lights	Muraleni, Maebane, Mavhunga(RDP), Rabali, Mpheni, Waterval, Ramukhuba and Tsianda	MIG Income (Own Funding)	843 640 2 000 000	843 640 1 604 558	01/07/2018	30/06/2019	Completion Certificates	TECH	Number	13
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ANNUAL PERFORMANCE REPORT 2018/19

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Electricity Provision	Accessible basic and infrastructure services	Number of Households serviced with electricity postconnections by 30 June 2019	300 Households serviced with electricity post connections during 2017/18 financial year	250 Households	Target not Achieved	218 Households electrified	Only 218 postconnections identified and attended to	Realistic and practical setting of electricity post connections target.	Electricity Post-Connections	All Wards	Income (Own Funding)	5 000 000	5 173 364	01/07/2018	30/06/2019	Completion Certificates	TECH	Number	14
Electricity Provision	Accessible basic and infrastructure services	Installed MV Line at Songozwi by 30 June 2019	0	Installed MV Line	Target Achieved	MV Line Installation completed	None	None	MV Line	Ward 08	INEP	1 784 000	612 168	01/07/2018	30/06/2019	Completion Certificate	TECH	Number	15
Sports Facilities	Accessible basic and infrastructure services	Conducted feasibility study for Kutama-Sinthumule Sports and Recreational facility by 30 June 2019	New	Approved Feasibility Study report for Kutama-Sinthumule Sports and Recreational facility	Target Achieved	Approved Feasibility Study report for Kutama-Sinthumule Sports and Recreational facility	None	None	Kutama-Sinthumule Sports and Recreational facility	Ward 24	MIG	700 000	693 299	01/07/2018	30/06/2019	Feasibility Study report	TECH	Number	16
Sports Facilities	Accessible basic and infrastructure services	Constructed Waterval Sports facility (Phase 2) by 30 June 2019	Waterval Sports Facility (Phase 1)	Completed Waterval Sports facility (Phase 2)	Target not Achieved	Waterval Sports facility not completed	Delay by the service provider	Approval of extension of time	Waterval Sports Facility	Ward 16	MIG	12 000 000	8 707 729	01/07/2018	30/06/2019	Completion Certificate	TECH	Number	17
Waste Management	Promote community and environmental welfare	Constructed Makhado Landfill-site additional cell by 30 June 2019	Makhado Old Landfill-site	Additional waste cell completed	Target not Achieved	Additional waste cell not completed	Delay due to weather conditions	Approval of extension of time	Waste Management	Ward 08	Income (Own Funding)	1 565 622,00	1 565 622,00	01/07/2018	30/06/2019	Completion Certificate	TECH	Number	18

ANNUAL PERFORMANCE REPORT 2018/19

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Waste Management	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal by 30 June 2019	9889 Households	9889 Households	Target Achieved	9889 Households	None	N/A	Waste Management	Ward 7, 8, 10,16, 20	Income (Own Funding)	Operational		01/07/2018	30/06/2019	Signed Waste Collection Reports	COMM	Number	19
Waste Management	Promote community and environmental welfare	Number of households with access to refuse removal in rural areas by 30 June 2019	6263 Households	6889 Households	Target Achieved	7552 Households	None	N/A	Waste Management	All Wards (Rural Areas within Makhado)	Income (Own Funding)	Operational		01/07/2018	30/06/2019	Signed Collection slips	COMM	Number	20
Free Basic Services Access	Accessible basic and infrastructure services	Number of Households earning less than R1100 per month with access to free electricity by 30 June 2019	5913 Households earning less than R1100 per month with access to free electricity	5913 Households earning less than R1100 per month with access to free basic services in Makhado Municipality licenced areas	Target not achieved	1451 Households earning less than R1100 per month with access to free basic services in Makhado Municipality licenced areas	Overestimation of the annual target.	Realistic estimation of the annual and quarterly target in 19/20 SDBIP	Free Basic Services	All Wards	Income (Own Funding)	Operational		01/07/2018	30/06/2019	Updated Indigent Register	B&T	Number	21
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/urfaced Sereni Themba to Mashamba Post Office Access Road by 30 June 2019	Sereni Themba to Mashamba Post Office Access Road(Phase 2)	Four(4) kilometers of Sereni Themba to Mashamba Post Office Access Road(Phase 3) completed	Target Achieved	Four(4) kilometers of Sereni Themba to Mashamba Post Office Access Road(Phase 3) completed	None	N/A	Sereni Themba to Mashamba Post Office Access Road(Phase 3)	Ward 11	MIG	3 800 000	3 329 746	01/07/2018	30/06/2019	Completion Certificates	TECH	Kilometres	22
Roads, Bridges and Storm Water	Accessible basic and infrastructure services	Constructed/urfaced Tshikwarani, Manavhela, Zamekomste Access Road (Phase 2) by 30 June 2019	Tshikwarani, Manavhela, Zamekomste Access Road (Phase 1)	Three (3) kilometers of Tshikwarani, Manavhela, Zamekomste Access Road completed	Target Achieved	Three (3) kilometers of Tshikwarani, Manavhela, Zamekomste Access Road completed	None	N/A	Tshikwarani, Manavhela, Zamekomste Access Road (Phase 2)	Ward 25	MIG	12 930 233	12 930 233	01/07/2018	30/06/2019	Completion Certificates	TECH	Kilometres	23
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/urfaced Tshikwarani, Manavhela, Zamekomste Access Road (Phase 3) by 30 June 2019	Tshikwarani, Manavhela, Zamekomste Access Road (Phase 2)	40% completion of the 4.5 kilomtresTshikwarani, Manavhela, Zamekomste Access Road	Target not Achieved	9.9 % completion of the 4.5 kilomtresTshikwarani, Manavhela, Zamekomste Access Road	Poor performance of the contractor on site	Approval of extension of time	Tshikwarani, Manavhela, Zamekomste Access Road (Phase 3)	Ward 25 and 26	MIG	8 938 274	7 750 727	01/01/2019	30/06/2019	Monthly MIG Reports	TECH	Kilometres	24

ANNUAL PERFORMANCE REPORT 2018/19

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Conducted Feasibility Study for Waterval Stormwater by 30 June 2019	New	Approved feasibility study report for Waterval Stormwater	Target achieved	Approved feasibility study report for Waterval Stormwater	None	N/A	Waterval Stormwater	Ward 16	Income (Own Funding)	700 000	628 996	01/07/2018	30/06/2019	Feasibility Study Report	TECH	Number	25
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/Surfaced Tshedza to Vuvha Access Road (Phase 2) by 30 June 2019	Tshedza to Vuvha Access Road (Phase 1)	1 kilometer of Tshedza to Vuvha Access Road (Phase 2) completed	Target Achieved	1 kilometer of Tshedza to Vuvha Access Road (Phase 2) completed	None	N/A	Tshedza to Vuvha Access Road (Phase 2)	Ward 30	MIG	4 100 000	4 142 917	01/07/2018	30/06/2019	Completion Certificates	TECH	Kilometres	26
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Appointment of a Service provider and approved designs for Tshedza to Vuvha Access Road (Phase 3) by 30 June 2019	Tshedza to Vuvha Access Road (Phase 2)	Approved Designs and Appointed Service Provider for 6 kilometres Tshedza to Vuvha Access Road (Phase 3)	Target Achieved	Approved Designs and Appointed Service Provider for 6 kilometres Tshedza to Vuvha Access Road (Phase 3) done	None	N/A	Tshedza to Vuvha Access Road (Phase 3)	Ward 30	MIG	1 672 990	1 672 990	01/01/2019	30/06/2019	Approved designs and appointment letter	TECH	Number	27
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/Surfaced Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2) by 30 June 2019	Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 1)	1.2 kilometres of Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2) completed	Target Achieved	1 kilometre of Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2) completed	There was a typo in capturing of a target. The target should have read 1 Kilometre of Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2) completed	N/A	Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2)	Ward 01, 12, 18	MIG	10 943 062	10 826 054	01/07/2018	30/06/2019	Completion Certificates	TECH	Kilometre	28

ANNUAL PERFORMANCE REPORT 2018/19

Roads, Bridges and Storm water	Accessible basic and infrastructure services	Appointment of a Service provider and Designs for Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 3) by 30 June 2019	Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2)	Appointed Service provider and Designs for the 2.5 kilometres Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 3)	Target not achieved	Appointment of Service Provider and Designs for the 2.5 kilometres Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 3) not done	Delay in procurement processes	Appointment to be done within 90 days tender validity period	Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 3)	Ward 01, 12, 18	MIG	1 219 468	1 219 468	01/01/2019	30/06/2019	Completed designs and appointment letter	TECH	Number	29
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/Surfaced Valdezia Access Road (Phase 2) by 30 June 2019	Valdezia Access Road (Phase 1)	Completed Two (2) kilometres of Valdezia Access Road (Phase 2)	Target not achieved	Two (2) kilometres of Valdezia Access Road (Phase 2) not completed	Delay due to change in project scope	Approval for change of scope and extension of time	Valdezia Access Road (Phase 2)	Ward 31	MIG	8 285 690	11 991 024	01/07/2018	30/06/2019	Completion Certificates	TECH	Kilometres	30

ANNUAL PERFORMANCE REPORT 2018/19

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Mudimeli Bridge and Surfaced Access Road (Phase 2) by 30 June 2019	Mudimeli Bridge and Access Road (Phase 1)	Completed Mudimeli Bridge and 2 kilometers of Access Road (Phase 2)	Target achieved	Completed Mudimeli Bridge and 2 kilometers of Access Road (Phase 2)	None	None	Mudimeli Bridge and Access Road (Phase 2)	Ward 36	MIG	5 872 519	5 872 519	01/07/2018	30/06/2019	Completion Certificates	TECH	Kilometres	31
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed Mudimeli Bridge and Surfaced Access Road (Phase 3) by 30 June 2019	Mudimeli Bridge and Access Road (Phase 2)	35% Completion of the 1.3 kilometres Mudimeli Bridge and Access Road (Phase 3)	Target achieved	72% Road Completion of the 1.3 kilometres Mudimeli Bridge and Access Road (Phase 3)	None	N/A	Mudimeli Bridge and Access Road (Phase 3)	Ward 36	MIG	6 965 519	6 877 648	01/01/2019	30/06/2019	Monthly MIG Reports	TECH	Percentage	32
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Conducted Feasibility Study for Lutanwanda Bridge by 30 June 2019	New	Completed Feasibility Study Report for Lutanwanda Bridge	Target Achieved	Completed Feasibility Study Report for Lutanwanda Bridge	N/A	None	Lutanwanda Bridge	Ward 28	Income (Own Funding)	700 000	633 497	01/07/2018	30/06/2019	Feasibility Study Report	TECH	Number	33
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/Surfaced Piesanghoek to Khunda Road (Phase 4) by 30 June 2019	Piesanghoek to Khunda Road (Phase 3)	Two (2) kilometres of Piesanghoek to Khunda Road (Phase 4) completed	Target not Achieved	Two (2) kilometres Piesanghoek to Khunda Road (Phase 4) not completed	Delay by the service provider	Approval of extension of time	Piesanghoek to Khunda Road (Phase 4)	Ward 09	MIG	8 482 240	8 151 329	01/07/2018	30/06/2019	Completion Certificate	TECH	Kilometres	34
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Constructed/Surfaced Chavani to Bungeni Road (Phase 2) by 30 June 2019	Chavani to Bungeni Road (Phase 1)	3.5 kilometres of Chavani to Bungeni Road (Phase 2) completed	Target not Achieved	3.5 kilometres of Chavani to Bungeni Road (Phase 2) not completed	Delay in procurement processes	Appointment to be done within 90 days tender validity period	Chavani to Bungeni Road (Phase 2)	Ward 13 and 14	Income (Own Funding)	3 400 000	2 568 066	01/07/2018	30/06/2019	Completion Certificate	TECH	Kilometres	35
Parks and Recreation	Promote community and environmental welfare	Developed Dzanani Park by 30 June 2019	New	Completed Dzanani Park	Target not achieved	Dzanani Park not completed	Delay in the appointment of a service provider	Project to be completed during 2019/20 financial year	Dzanani Park	Ward 10	Income (Own Funding)	500 000	0	01/07/2018	30/06/2019	Specifications, Adverts, appointment letters and completion certificate	COMM	Number	36

ANNUAL PERFORMANCE REPORT 2018/19

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Parks and Recreation	Promote community and environmental welfare	Procured Access Control System by 30 June 2019 (Phase 1)	New	Access Control System (Phase 1)	Target not Achieved	Access Control System not done	Tender withdrawn due to review of the specification by the end-user department	Tender to be re-advertised during 2019/20 financial year	Access Control System	Ward 08	Income (Own Funding)	1 500 000	0	01/07/2018	30/06/2019	Specifications, Adverts and Invoices	COMM	Number	37
Waste Management	Promote community and environmental welfare	Procured Skip Bins by 30 June 2019	New	20 Skip Bins	Target Achieved	25 Skip Bins procured	None	N/A	Skip Bins	All Wards	Income (Own Funding)	512 500	512 500	01/07/2018	31/12/2018	Specifications, Adverts and Invoices	COMM	Number	38
Parks and Recreation	Promote community and environmental welfare	Procured Cemetry Management System by 30 June 2019	New	Procured Cemetry Management System	Target Achieved	Procured Cemetry Management System	None	N/A	Cemetry Management System	Ward 08	Income (Own Funding)	1 000 000	679 000	01/07/2018	30/06/2019	Specifications, Adverts and Invoices	COMM	Number	39
MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY																			
Financial Statements	Sound Financial Management and viability	Audit opinion for the year under review by 30 November 2018	Adverse audit opinion (2016/17)	Qualified Audit Opinion on previous financial year (2017/18)	Target Achieved	Qualified Audit Opinion on previous financial year (2017/18)	None	N/A	Audit Opinion	All Wards	Income (Own Funding)	Operational		01/07/2018	30/06/2019	AG Report and Management Letter	B&T	Number	40
Financial Statements	Sound Financial Management and viability	Prepared Interim Financial Statement (FS) by 15 April 2019	New	Developed and Submitted 2018/19 Interim Financial Statement by 15 April 2019	Target Achieved	Developed and Submitted 2018/19 Interim Financial Statement by 15 April 2019	None	N/A	Interim Financial Statements	All Wards	Income (Own Funding)	Operational		01/01/2019	31/03/2019	2018/19 Interim Financial Statements	B&T	Number	41
Financial Statements	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2017/18 Financial Year by 31 August 2018	Developed and submitted 2016/17 AFS	Developed and submitted 2017/18 AFS by 31 August 2018	Target Achieved	2017/18 AFS developed and submitted by 31 August 2018	None	N/A	Annual Financial Statements	All Wards	Income (Own Funding)	Operational		01/07/2018	31/08/2018	Annual Financial Statements	B&T	Number	42

ANNUAL PERFORMANCE REPORT 2018/19

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on MIG by 30 June 2019	100% 2017/18 MIG spent	100% MIG Expenditure	Target Achieved	100% MIG spent	None	N/A	MIG	All Wards	MIG	87 732 000,00	87 732 000,00	01/07/2018	30/06/2019	Section 71 and Quarterly Financial Reports	TECH	Percentage	43
Expenditure management	Sound Financial Management and viability	Percentage Expenditure on INEP Grant by 30 June 2019	100% 2017/18 INEP Spent	100% INEP Expenditure	Target Achieved	100% INEP Expenditure	None	N/A	INEP	All Wards	INEP	16 913 000,00	16 913 000,00	01/07/2018	30/06/2019	Section 71 and Quarterly Financial Reports	TECH	Percentage	44
Budget and Reporting	Sound financial management and viability	Approved 2019/20 budget by 31 May 2019	Approved 2018/19 Budget	Approved 2019/20 budget by 31 May 2019	Target Achieved	2019/20 budget approved on the 31 May 2019	None	N/A	Approved Budget	All Wards	Income (Own Funding)	Operational		01/07/2018	31/05/2019	Approved budget and Council Resolution	B&T	Number	45
Budget and Reporting	Sound financial management and viability	Number of section 71 reports submitted to Treasury within 10 days after the end of the month by 30 June 2019	12 Reports Submitted during 2017/18	12 Reports submitted during 2018/19	Target Achieved	12 Reports submitted during 2018/19	None	N/A	Section 71 Reports	All Wards	Income (Own Funding)	Operational		01/07/2018	30/06/2019	Copy of acknowledgment of receipt by Treasury and COGHSTA	B&T	Number	46
Expenditure management	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant by 30 June 2019	100% of 2017/18 Financial Management Grant Spent	100% of 2018/19 Financial Management Grant spent	Target Achieved	100% of 2018/19 Financial Management Grant spent	None	N/A	FMG Expenditure	All Wards	FMG Funding	1 700 000,00	1 700 000,00	01/07/2018	30/06/2019	Approved and Submitted Expenditure Report	B&T	Percentage	47
Expenditure management	Sound Financial Management and viability	Percentage Expenditure of Municipal Systems Improvement Grant by 30 June 2019	New	100% of 2018/19 Municipal Systems Improvement Grant spent	Target Achieved	100% of 2018/19 Municipal Systems Improvement Grant spent	None	N/A	Municipal Systems Improvement Grant	All Wards	MSIG	1 055 000	1 055 000	01/04/2019	30/06/2019	Expenditure and Revenue Reports	B&T	Percentage	48
Expenditure management	Sound Financial Management and viability	Percentage of Commercial Electricity loss by 30 June 2019	New	10% of Commercial Electricity loss (As per NERSA requirement)	Target not achieved	13% of Commercial Electricity loss	Illegal connections	Disconnections and fines imposed to transgressors	Electricity Loss	All Wards	Income (Own Funding)	Operational	30 081 138,00	01/07/2018	30/06/2019	Monthly Expenditure and Revenue Reports	B&T	Percentage	49
Supply Chain Management	Sound financial management and viability	Percentage of Tenders processed within 90 days by 30 June 2019 (From closing date in the advert)	New	95% of Tenders Processed within 90 Days	Target not achieved	63% of Tenders Processed within 90 Days	Infrequent bid committee meetings	Adherence to procurement plans	Tender Processing	All Wards	Income (Own Funding)	Operational	-	01/07/2018	30/06/2019	Advertisements and Appointment letters	B&T	Percentage	50

ANNUAL PERFORMANCE REPORT 2018/19

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Supply Chain Management	Sound financial management and viability	Percentage of Invoices Paid within 30 days of receipt by 30 June 2019	New	100% of Invoices paid within 30 days of receipt	Target not Achieved	97 % of Invoices paid within 30 days of receipt	Delay in the submission of invoices by end user departments	Centralisation of invoice submission (Invoice box)	Invoices Payment	All wards	Income (Own Funding)	Operational		01/07/2018	30/06/2019	Monthly Expenditure Reports	B&T	Percentage	51
Revenue Management	Sound financial management and viability	Percentage of Billed revenue collected per month during 2018/19 Financial Year	90% of Revenue Collected during 2017/18	90% of Revenue Collected	Target Achieved	92% of Revenue Collected	None	None	Revenue Collection	All Wards	Income (Own Funding)	Operational	383 702 955,00	01/07/2018	30/06/2019	Billing versus Actual payment Reports (Sect 71)	B&T	Percentage	52
LOCAL ECONOMIC DEVELOPMENT																			
Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Local Economic Development	Invest in local economy	Number of LED projects supported by 30 June 2019	Five(04) Projects Supported during 2017/18 Financial Year	Six (06) Projects Supported by 30 June 2019	Target not Achieved	Four (04) Projects Supported by 30 June 2019	Goods were not delivered as per the SLA	Ensure that goods are delivered timeously as per the SLA	LED Projects	All Wards	Income (Own Funding)	Operational	575 314,60	01/07/2018	30/06/2019	Service Level Agreements (SLA)	DEVP	Number	53
Local Economic Development	Invest in local economy	Development of Dzanani Traders Market by 30 June 2019	New	Approved designs for Dzanani Traders Market	Target Achieved	Approved designs for Dzanani Traders Market	None	N/A	Traders Market	Ward 10	Income (Own Funding)	500 000,00	475 189,06	01/07/2018	31/06/2019	Approved Market Designs	DEVP	Number	54
Local Economic Development	Invest in local economy	Upgraded Tshakhuma Fruit Market by 30 June 2019	Old Tshakhuma Fruit Market	Upgraded Fruit Market	Target not Achieved	Tshakhuma Fruit Market not Upgraded	Relocation of Eskom power-lines	Letters and payments for relocations made to Eskom	Fruit Market	Ward 29	Income (Own Funding)	2 400 000,00	1 039 184,77	01/07/2018	01/07/2019	Completion Certificate	DEVP	Number	55
Local Economic Development	Invest in local economy	Designed N1/Tourism Park by 30 June 2019	New	Completed N1/Tourism Park Designs	Target Achieved	Completed N1/Tourism Park Designs	None	N/A	Tourism Park	Ward 08	Income (Own Funding)	300 000,00	299 557,75	01/07/2018	01/07/2019	Approved Designs	DEVP	Number	56

ANNUAL PERFORMANCE REPORT 2018/19

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Local Economic Development	Invest in local economy	Developed Incubation Centre at Rathdili by 30 June 2019	New	Approved Incubation Centre designs	Target Achieved	Approved Incubation Centre designs	None	N/A	Incubation Centre	Ward 06	Income/ Own Funding	500 000,00	303 864,50	01/07/2018	01/07/2019	Approved Designs	DEVP	Number	57
Local Economic Development	Invest in local economy	Conducted feasibility study for ERF 210 Burge Street market stalls by 30 June 2019	New	Completed feasibility study for ERF 210 Burge Street market stalls	Target Achieved	Completed feasibility study for ERF 210 Burge Street market stalls	None	N/A	Market Stalls	Ward 08	Income (Own Funding)	700 000,00	697 838,00	01/07/2018	01/07/2019	Feasibility Study Report	TECH	Number	58
Local Economic Development	Invest in local economy	Number of job opportunities created by 30 June 2019	968 Job opportunities created during 2017/18 Financial Year	850 job opportunities created	Target Achieved	896 Job opportunities created	None	N/A	Employment Opportunities	All Wards	Income (Own Funding)	Operational		01/07/2018	30/06/2019	EPWP, CWP, and Community Projects employment register	DEVP	Number	59

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Risk Management	Good governance and Administrative Excellence	Reviewed and Development of Strategic and Operational Risk Assessment Register by 30 June 2019	Reviewed and Developed 2018/19 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2019/20 Strategic and Operational Risk Assessment Register	Target achieved	2019/20 Strategic and Operational Risk Assessment Register reviewed and developed	None	N/A	Strategic and Operational Risk Register	All Wards	Income (Own Funding)	Operational		01/07/2018	30/06/2019	Approved Strategic and Operational risk register	MM	Number	60
Risk Management	Good governance and Administrative Excellence	Coordinate risk management activities by 30 June 2019	Eight(08) Risk Management activities coordinated	Thirteen (13) Risk Management activities coordinated	Target achieved	Thirteen (13) Risk Management activities coordinated	None	N/A	Risk Management	All Wards	Income (Own Funding)	Operational		01/07/2018	30/06/2019	Risk Management Reports	MM	Number	61
Risk Management	Good governance and Administrative Excellence	Coordinate risk management activities by 30 June 2019	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended	Target achieved	100% of Fraud and Anti-Corruption cases attended	None	N/A	Fraud and Anti Corruption	All Wards	Income (Own Funding)	Operational		01/07/2018	30/06/2019	Investigation Reports	MM	Number	62

ANNUAL PERFORMANCE REPORT 2018/19

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Performance Remarks	Actual Performance	Challenges	Measures taken to improve/proposed intervention	Project Name	Location	Funding Source	Budget 18/19	Expenditure	Start Date	End Date	Portfolio Of Evidence	Dept	Unit Measure	ID No.
Internal Audit	Good governance and Administrative Excellence	Percentage Resolution of Internal Audit findings by 30 June 2019	New	Resolved 90% of Internal Audit Findings	Target not achieved	62 % of Internal Audit Findings resolved	Delay in the implementation of Internal Audit findings/recommendations	Internal Audit findings to be a standing item in departmental meetings	Internal Audit Findings	All Wards	Income (Own Funding)	Operational		01/07/2018	30/06/2019	Internal Audit Reports	MM	Percentage	63
Internal Audit	Good governance and Administrative Excellence	Percentage implementation of approved Internal Audit Plan by 30 June 2019	100%	100% of Internal Audit Plan Implemented	Target achieved	100% of Internal Audit Plan Implemented	None	N/A	Internal Audit Plan	All Wards	Income (Own Funding)	Operational		01/07/2018	30/06/2019	Internal Audit Plan	MM	Percentage	64
Internal Audit	Good governance and Administrative Excellence	Developed and approved three(03) year internal Audit rolling plan by 30 June 2019	New	Approved three(03) year internal Audit rolling plan	Target achieved	Three(03) year internal Audit rolling plan approved	None	N/A	Internal Audit rolling plan	All Wards	Income (Own Funding)	Operational		01/01/2019	30/06/2019	Internal audit rolling plan	MM	Number	65
Information Technology	Good governance and Administrative Excellence	Number of completed IT projects implemented by 30 June 2019	08 IT Projects Implemented during in 2017/18 Financial Year	Completed 09 (Nine) Information Technology Projects	Target not achieved	04 (Four) Information Technology Projects completed	Delay in procurement processes	Adherence to procurement plans	IT Projects	All Wards	Income (Own Funding)	2 814 350,00		30/06/2019	30/06/2019	Appointment letters and Close-out report	CORP	Number	66
Council Services	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions by 30 June 2019	New	80% of Council Resolution Implemented	Target achieved	85.19% of Council Resolution Implemented	None	N/A	Council Resolutions	All Wards	Income (Own Funding)	Operational	0	01/07/2018	30/06/2019	Resolution Register	CORP	Percentage	67
Council Services	Good governance and Administrative Excellence	Number of Council meetings convened by 30 June 2019	Four(4) Council Meetings held in 2017/18 Financial Year	Four (4) Council Meetings	Target achieved	Four (4) Council Meetings	None	N/A	Council Meetings	All Wards	Income (Own Funding)	Operational	0	01/07/2018	30/06/2019	Minutes, Attendance register, notice of invitations.	CORP	Number	68
Public Participation	Good governance and Administrative Excellence	Number of Imbizos convened by 30 June 2019	Four(4) Imbizos held during 2017/18 Financial Year	Four (4) Imbizos	Target Achieved	Four(4) Imbizos held during 2018/19 Financial Year	None	N/A	Public Participation	All Wards	Income (Own Funding)	Operational	0	01/07/2018	30/06/2019	Invitations, Attendance Registers	CORP	Number	69

10. APPROVAL BY THE MAYOR

In the financial year 2018/2019 Makhado Municipality has done well in terms of completing service delivery project. The municipality achieved 100% spending in terms of INEP and MIG conditional grants.

This reports promotes the principles of transparency and accountability to the community and other stakeholders. It depicts the development character of the municipality at all spheres, enhancing participatory democracy and cooperative governance and responds to the principles of the Constitution, Batho Pele, White Paper on Local Government, Municipal Systems Act and the Municipal Finance Management Act.

Recommendation by the Municipal Manager:

The Municipal Manager hereby recommend for the approval of the Annual Performance Report by the Mayor in line with the above legislation

Mr N.F Tshivhengwa
Municipal Manager

DATE