



**SERVICE DELIVERY  
AND  
BUDGET IMPLEMENTATION  
MID-YEAR PERFORMANCE REPORT  
2018/2019**

**Makhado Local Municipality**





**DEPARTMENTAL : OPERATIONAL VOTE**

VOTES	OBJECTIVES AND TARGETS
<b>Municipal Managers Office (Vote 010)</b>	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.
<b>Community Services (Vote 246)</b>	<b>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.</b>
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.
<b>Development &amp; Planning (Vote 012)</b>	<b>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</b>
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





## 2018/19 MID-YEAR PERFORMANCE REPORT

<b>MID-YEAR SDBIP PERFORMANCE REPORT 2018/19</b>																	
Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Expenditure	Budget 18/19 R'000	Mid-Year Target	Performance Remarks	Mid-Year Actual Performance	Challenges	Measures taken to improve/intervention	Portfolio Of Evidence	Dept	ID No.
<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>																	
<b>Integrated Development Planning</b>	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	IDP Review	All Wards	<b>Income (Own Funding)</b>	0	Operational	IDP Process plan, completed analysis phase and Developed IDP Strategic Objectives	Target Achieved	IDP Process Plan approved by Council, Draft 2019/2020 IDP Analysis and strategies review for 2019/20 IDP completed.	N/A	N/A	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	1
<b>Performance Management</b>	Good governance and administrative excellence	Approved 2019/2020 SDBIP by 30 June 2019	Approved 2018/2019 SDBIP	Approved 2019/2020 SDBIP	SDBIP Development	All Wards	<b>Income (Own Funding)</b>	0	Operational	N/A	N/A	N/A	N/A	N/A	Approved 2019/20 SDBIP	MM	2
<b>Performance Management</b>	Good governance and administrative excellence	Adjusted 2018/19 SDBIP by 30 January 2019	Adjusted 2017/18 SDBIP	Adjusted 2018/19 SDBIP	SDBIP Review	All Wards	<b>Income (Own Funding)</b>	0	Operational	N/A	N/A	N/A	N/A	N/A	Approved Adjusted 2018/19 SDBIP	MM	3
<b>Performance Management</b>	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	Mid-Year Report	All Wards	<b>Income (Own Funding)</b>	0	Operational	Consolidated 1st Quarter Report	Target Achieved	Consolidated 1st Quarter Report	Delay in submission of Portfolio of Evidence	Set Timeframes for submission	Approved 2018/19 Mid-Year Report	MM	4
<b>Performance Management</b>	Good governance and administrative excellence	Approved 2017/18 Final Annual Report by 31 December 2018	Approved 2016/17 Annual Report	Approved Final 2017/18 Annual Report	Annual Report	All Wards	<b>Income (Own Funding)</b>	0	Operational	Approved Final 2017/18 Annual Report	Target Not Achieved	Draft Annual report in place	Target set not in accordance to the Municipal Finance Management Act calendar	Target to be revised during mid-year adjustment	Approved Final 2017/18 Annual Report	MM	5

## 2018/19 MID-YEAR PERFORMANCE REPORT

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<b>Human Resources and Organizational Development</b>	Invest in human capital	Number of employees trained through WSP by 30 June 2019	126 employees trained in 2017/2018	Training of 120 employees by 30 June 2019	Employees Training	All Wards	<b>Income (Own Funding)</b>	<b>313 381.77</b>	Operational	70	Target Not Achieved	2	Delay in the appointment of a service provider. The Municipality decided to appoint a panel of skills development and training service providers which has not been finalised to date.	The tender for Skills Development and Training Service Providers to be advertised before the end of January 2019 and award and appointments not later than March 2019	Attendance Registers	<b>CORP</b>	<b>6</b>
		Number of councillors trained through WSP by 30 June 2019	16 Councillors trained during 2017/2018 financial year	Training of 20 Councillors by 30 June 2019	Councillors Training	All Wards	<b>Income (Own Funding)</b>	<b>313 381.77</b>	Operational	10	Target Achieved	37	N/A	N/A	Attendance Registers	<b>CORP</b>	<b>7</b>
<b>Spatial and Town Planning</b>	Advance Spatial Planning	To relocate sport facilities at Makhado (Bergvliet) by 30 June 2019	Relocation of sport facilities began during 2017/18 financial year	Sport facilities relocated	Relocation of sport facilities	Ward 09	<b>Income (Own Funding)</b>	<b>N/A</b>	7 500 000.00	N/A	N/A	N/A	N/A	N/A	Completion Certificate	<b>TECH</b>	<b>8</b>
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																	
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of household electrified by 30 June 2019 at Songozwi Village	New	41 Households electrified by 30 June 2019	Electrification of households	Ward 21	<b>INEP</b>	<b>31 648.00</b>	682 000	Allocate service provider, site handover and Construction commences (pole planting and dressing)	Target Achieved	Service provider allocated, site handed over and Construction completed and busy with trenches for house connections	None	None	Completion Certificate	<b>TECH</b>	<b>9</b>
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of Mudimeli households electrified by 30 June 2019	New	163 Households electrified by 30 June 2019	Electrification of households	Ward 36	<b>INEP</b>	<b>424 374.34</b>	2 681 500	Allocate service provider, site handover and Construction commences (pole planting and dressing)	Target Achieved	Service provider allocated, site handed over and all Low Voltage poles planted and pre-paid metres delivered	None	None	Completion Certificate	<b>TECH</b>	<b>10</b>

## 2018/19 MID-YEAR PERFORMANCE REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Expenditure	Budget 18/19 R'000	Mid-Year Target	Performance Remarks	Mid-Year Actual Performance	Challenges	Measures taken to improve/intervention	Portfolio Of Evidence	Dept	ID No.
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of Mashau Tshilaphala households electrified by 30 June 2019	New	122 Households electrified by 30 June 2019	Electrification of households	Ward 31	INEP	106 720.00	2 015 000	Allocate service provider, site handover and Construction commences (pole planting and dressing)	Target Achieved	Service provider allocated, site handed over and High Voltage & Low Voltage construction completed and currently busy with trenches for house connections	None	None	Completion Certificate	TECH	11
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of Muananzhele/Mavhungeni households electrified by 30 June 2019	New	470 Households electrified by 30 June 2019	Electrification of households	Ward 20	INEP	4 699 211.83	7 750 000	Allocate service provider, site handover and Construction commences (pole planting and dressing)	Target Achieved	Construction completed and inspection done	None	None	Completion Certificate	TECH	12
<b>Electricity Provision</b>	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	Ribola Substation	Ward 15	INEP	0	2 000 000	Advertisement, appointment of a service provider and site handover	Target Not Achieved	Business Plan submitted to the Department of Energy and awaiting approval	The target could not be achieved because project business plan was not submitted to the Department of Energy	To be adjusted during mid-year adjustment and its budget re-allocated to Muananzhele/Mavhungeni	Approved Designs	TECH	13
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Conducted High-Mast Lights feasibility study for Makhado Municipality by 30 June 2019	New	Completed High-Mast Lights Feasibility Study	High-Mast Lights	All Wards	MIG	0	2 400 000	Specification, advertisement and appointment of a service provider	Target Not Achieved	Bid Specification submitted to SCM	Feasibility study not provided for in the approved MIG funding	To change the project scope during mid-year adjustment	Feasibility Study Report	TECH	14
<b>Electricity Provision</b>	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	300 Households serviced with electricity post connections by 30 June 2019	Electricity Post-Connections	All Wards	Income (Own Funding)	0	5 000 000	N/A	N/A	N/A	N/A	N/A	Completion Certificates	TECH	15



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<b>Electricity Provision</b>	Accessible basic and infrastructure services	Installed MV Line at Songozwi farm by 30 June 2019	New	Installed MV Line at Songozwi by 30 June 2019	MV Line	Ward 08	INEP	0	1 784 000	Allocate service provider, site handover, bush clearing & pegging, Pole planting and dressing	Target Achieved	Service provider allocated, site handed over and Poles planted	None	None	Completion Certificate	TECH	16
<b>Cemetery Fencing</b>	Accessible basic and infrastructure services	Fenced municipal cemeteries at Muhovhoya, Balanganani and Gogobole by 30 June 2019	New	Completed Maelula, Muhovhoya, Balanganani and Gogobole cemeteries fencing	Fencing of Cemeteries	Ward 22, 30, 28	MIG	0	2 000 000	Advertisement and appointment of service providers	Target Not Achieved	None	Delay in preparation and submission of specification to SCM	Projects to be implemented during the next financial year	Completion Certificates	TECH	17
<b>Sports Facilities</b>	Accessible basic and infrastructure services	Conducted feasibility study for Kutama-Sinthumule Sports and Recreational facility by 30 June 2019	New	Completed Feasibility Study Kutama-Sinthumule Sports and Recreational facility	Kutama-Sinthumule Sports and Recreational facility	Ward 25	MIG	0	700 000	N/A	N/A	N/A	N/A	N/A	Completion Certificate	TECH	18
<b>Sports Facilities</b>	Accessible basic and infrastructure services	Waterval Sports facility (Phase 2) constructed by 30 June 2019	Waterval Sports Facility (Phase 1)	Completed Waterval Sports facility (Phase 2)	Waterval Sports Facility	Ward 16	MIG	0	11 000 000	Advertisement, appointment of Service Provider and commencement of construction	Target not Achieved	Service Provider appointed and Site Handed over (27/11/2018)	Delay in the appointment of the service provider	None	Completion Certificate	TECH	19
<b>Waste Management</b>	Promote community and environmental welfare	Makhado Landfillsite additional cell constructed by 30 June 2019	Makhado Landfillsite	Additional waste cell completed	Waste Management	Ward 08	MIG	0	2 310 000.00	Advertisement and appointment of a service provider	Target Achieved	Service Provider appointed	None	None	Completion Certificate	TECH	20
<b>Waste Management</b>	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal by 30 June 2019	9998 Households	9998 Households	Waste Management	Ward 7, 8, 10, 16, 20	Income (Own Funding)	472 545.15	Operational	9998	Target Not Achieved	9889	The difference of is due to emolished Brambos households and Old/Worn-out equipments	To adjust the target as per munsoft info and purchase additional waste collection trucks	Signed Waste Collection Reports	COMM	21

## 2018/19 MID-YEAR PERFORMANCE REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Expenditure	Budget 18/19 R'000	Mid-Year Target	Performance Remarks	Mid-Year Actual Performance	Challenges	Measures taken to improve/intervention	Portfolio Of Evidence	Dept	ID No.
<b>Waste Management</b>	Promote community and environmental welfare	Number of households with access to refuse removal in rural areas by 30 June 2019	6263 Households	6889 Households	Waste Management	All Wards (Rural Areas within Makhado)	<b>Income (Own Funding)</b>	<b>472 545.15</b>	Operational	6575	Target Achieved	7396 Households	Old/Worn-out equipments	To purchase additional waste collection trucks	Signed Collection slips	<b>COMM</b>	<b>22</b>
<b>Free Basic Services Access</b>	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	Free Basic Services	All Wards	<b>Income (Own Funding)</b>	<b>0</b>	Operational	5913	Target Achieved	6821	N/A	N/A	Updated Indigent Register	B&T	23
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Constructed/Surfaced 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	Sereni Themba to Mashamba Post Office Access Road(Phase 3)	Ward 11	<b>MIG</b>		2 310 000	Four(4) kilometres completed	Target Achieved	4 kilometres of road completed	N/A	N/A	Completion Certificates	<b>TECH</b>	<b>24</b>
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Constructed/Surfaced Tshikwarani, Manavhela, Zamekomste Access Road by 30 June 2019	Tshikwarani, Manavhela, Zamekomste Access Road (Phase 1)	1.4 kilometres of Tshikwarani, Manavhela, Zamekomste Access Road completed	Tshikwarani, Manavhela, Zamekomste Access Road (Phase 2)	Ward 25 and 26	<b>MIG</b>	<b>0</b>	1 800 000	1.4 kilometres of road completed	Target Achieved	3km of road completed	The target was understated on the SDBIP	To be adjusted during mid-year adjustment	Completion Certificates	<b>TECH</b>	<b>25</b>
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Constructed Waterval Stormwater by 30 June 2019	New	Completed Waterval stormwater	Waterval Stormwater	Ward 16	<b>MIG</b>	<b>0</b>	700 000	Advertisement and appointment of a Service Provider	Target Not Achieved	None	The project is not registered on the current approved MIG funding	The scope of the project will be changed during adjustment	Completion Certificates	<b>TECH</b>	<b>26</b>

## 2018/19 MID-YEAR PERFORMANCE REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Expenditure	Budget 18/19 R'000	Mid-Year Target	Performance Remarks	Mid-Year Actual Performance	Challenges	Measures taken to improve/intervention	Portfolio Of Evidence	Dept	ID No.
<b>Roads, Bridges and Storm water</b>	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	Tshedza to Vuvha Access Road (Phase 2)	Ward 30	MIG	0	1 100 000	One (1) kilometre of road completed	Target not Achieved	The road is practically completed	Contractor is behind schedule	Initiating termination process	Completion Certificates	TECH	27
<b>Roads, Bridges and Storm water</b>	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)	1.4 kilometres of Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2) completed	Mbokota, Gombita, Tshivhuyuni to Mphagi Access Road (Phase 2)	Ward 01, 12, 18	MIG	0	5 000 000	1.4 kilometres of road completed	Target not Achieved	The road progress is currently at 92%	Contractor is behind schedule	The contractor was met on site with engineers	Completion Certificates	TECH	28
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Constructed/Surfaced Valdezia Access Road (Phase 2) by 30 June 2019	Valdezia Access Road (Phase 1)	Two (2) kilometres of Valdezia Access Road (Phase 2) completed	Valdezia Access Road (Phase 2)	Ward 31	MIG	0	15 000 000	N/A	N/A	N/A	N/A	N/A	Completion Certificates	TECH	29
<b>Roads, Bridges and Storm water</b>	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)	Mudimeli Bridge and 2 kilometers of Access Road (Phase 2) completed	Mudimeli Bridge and Access Road (Phase 2)	Ward 37	MIG	0	3 300 000	Two kilometres of road and bridge completed	Target not Achieved	99%	Surface bleeding and ravelling	Sub-contractor to re-surface the road	Completion Certificates	TECH	30
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Constructed Lutanwanda Bridge by 30 June 2019	New	Completed Lutanwanda Bridge	Lutanwanda Bridge	Ward 28	MIG	0	700 000	Advertisement appointment and Site Handover	Target Not Achieved	None	The project is not registered on the current approved MIG funding	The scope of the project will be changed during adjustment	Completion Certificate	TECH	31
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Constructed/Surfaced Piesanghoek to Khunda Road (Phase 4) by 30 June 2019	Piesanghoek to Khunda Road (Phase 3)	1.1 kilometres of Piesanghoek to Khunda Road (Phase 4) completed	Piesanghoek to Khunda Road (Phase 4)	Ward 09	MIG	0	15 000 000	N/A	N/A	Appointment of service provider and site handover done	N/A	N/A	Completion Certificate	TECH	32

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<b>Roads, Bridges and Storm water</b>	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	Chavani to Bungeni Road (Phase 2)	Ward 13 and 14	MIG	0	18 000 000	N/A	N/A	N/A	N/A	N/A	Completion Certificate	TECH	33
<b>Parks and Recreation</b>	Promote community and environmental welfare	Developed Dzanani Park by 30 June 2019	New	Completed Dzanani Park	Dzanani Park	Ward 10	Income (Own Funding)	0	500 000	Compile specifications and Advertisement	Target Not Achieved	Specifications developed and sent to SCM for advertisement	Delay in advertising	Follo-up with SCM	Specifications, Adverts, appointment letters and completion certificate	COMM	34
<b>Parks and Recreation</b>	Promote community and environmental welfare	Upgraded Town Swimming Pool by 30 June 2019	New	Upgraded Swimming Pool	Town Swimming Pool	Ward 08	Income (Own Funding)	0	1 100 000	Compile specifications and Advertisement	Target Not Achieved	None	Project cancelled because swimming pool area earmarked for skwash relocation	To be adjusted during mid-year adjustment	Specifications, Adverts, appointment letters and completion certificate	COMM	35
<b>Protection Services</b>	Promote community and environmental welfare	Procured Access Control System by 30 June 2019 (Phase 1)	New	Procurement of Access Control System (Phase 1)	Access Control System	Ward 08	Income (Own Funding)	0	1 500 000	Compile specifications and Advertisement	Target Achieved	Specifications compiled and Tender Advertised	N/A	N/A	Specifications, Adverts and Invoices	COMM	36
<b>Waste Management</b>	Promote community and environmental welfare	Procured Skip Bins by 30 June 2019	New	20 Skip Bins procured	Skip Bins	All Wards	Income (Own Funding)	0	500 000	Compile specification, advertisement and appointment of a service provider and delivery of skip bins	Target Not Achieved	Tender advertised and Service provider appointed and awaiting delivery	Delay in delivery of skip bins	Make follow-up with the service provider	Specifications, Adverts and Invoices	COMM	37
<b>Parks and Recreation</b>	Promote community and environmental welfare	Procured Cementry Management System by 30 June 2019	New	Procured Cementry Management System	Cementry Management System	Ward 08	Income (Own Funding)	0	1 000 000	Advertisement, Delivery and installation of the Cementry Management System	Target Not Achieved	Specifications developed and sent to SCM for advertisement	Delay in advertising	Follo-up with SCM	Specifications, Adverts and Invoices	COMM	38

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Expenditure	Budget 18/19 R'000	Mid-Year Target	Performance Remarks	Mid-Year Actual Performance	Challenges	Measures taken to improve/intervention	Portfolio Of Evidence	Dept	ID No.
<b>Spatial and Town Planning</b>	Advance Spatial Planning	Pegged Extension 13 (Eltivillas) by 30 Jne 2019	New	Completed Ext 13 pegging	Ext 13 pegging	Ward 07	Income (Own Funding)	0	800 000.00	Specification, advertisement and appointment of a service provider and project inception	Target Not Achieved	None	Service provider contract expired	Change of scope to township establishment	Surveyor-General diagrams	DEVP	39
<b>MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY</b>																	
<b>Financial Statements</b>	Sound Financial Management and viability	Audit opinion for the year under review	Adverse opinion (2016/17)	Qualified Audit Opinion on previous financial year (2017/18)	Audit Opinion	All Wards	Income (Own Funding)	6 077 570.00	Operational	Qualified Audit Opinion	Target Achieved	Obtained Qualified Audit Opinion	None	None	AG Report and Management Letter	B&T	40
<b>Financial Statements</b>	Sound Financial Management and viability	Prepared Mid-year Financial Statement (FS)	Developed and submitted 2017/18 Mid-Year Financial Statements	Developed and Submitted 2018/19 Mid-year Financial Statement	Mid-Year Financial Statements	All Wards	Income (Own Funding)	0	Operational	N/A	N/A	N/A	N/A	N/A	Approved and Audited Mid Year Financial Statements by Audit Committee	B&T	41
<b>Financial Statements</b>	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	Annual Financial Statements	All Wards	Income (Own Funding)	0	Operational	2017/18 AFS developed and submitted by 31 August 2018	Target Achieved	Financial Statements compiled and submitted timeously	N/A	N/A	Annual Financial Statements	B&T	42
<b>Expenditure management</b>	Sound Financial Management and viability	Percentage Expenditure on MIG by 30 June 2019	100% 2017/18 MIG spent	100% MIG Expenditure	MIG	All Wards	MIG	39 752.69	87 732 000.00	50%	Target Not Achieved	42%	Most of MIG projects appointed during the 2nd Quarter	To appoint timeously	Section 71 and Quarterly Financial Reports	TECH	43
<b>Expenditure management</b>	Sound Financial Management and viability	Percentage Expenditure on INEP Grant by 30 June 2019	100% 2017/18 INEP Spent	100% INEP Expenditure	INEP	All Wards	INEP	6 969 387	16 913 000.00	50%	Target Not Achieved	41%	Delay in the appointment/allocation of service providers	To appoint timeously	Section 71 and Quarterly Financial Reports	TECH	44

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Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Expenditure	Budget 18/19 R'000	Mid-Year Target	Performance Remarks	Mid-Year Actual Performance	Challenges	Measures taken to improve/intervention	Portfolio Of Evidence	Dept	ID No.
<b>Budget and Reporting</b>	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	Approved Budget	All Wards	Income (Own Funding)	0	Operational	Send requests to departments for proposed budget by 31 December 2018	Target Achieved	A memo has been sent to departments for inputs (11 December 2018)	None	None	Approved budget and Council Resolution	B&T	45
<b>Budget and Reporting</b>	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	Section 71 Reports	All Wards	Income (Own Funding)	0	Operational	6	Target Achieved	6	None	None	Copy of acknowledgment of receipt by Treasury and COGHSTA	B&T	46
<b>Expenditure management</b>	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	FMG Expenditure	All Wards	FMG Funding	535 000.00	1 700 000.00	50%	Target Achieved	53%	None	None	Approved and Submitted Expenditure Report	B&T	47
<b>Expenditure management</b>	Sound Financial Management and viability	Percentage of Commercial Electricity loss by 30 June 2019	New	10% of Commercial Electricity loss (As per NERSA requirement)	Electricity Loss	All Wards	Income (Own Funding)	22 400 000	Operational	10%	Target Not Achieved	15%	Seasonal electricity increase usage and loss due to ageing infrastructure	A consultant is on site to conduct an energy loss audit	Monthly Expenditure and Revenue Reports	B&T	48
<b>Supply Chain Management</b>	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	Tender Processing	All Wards	Income (Own Funding)	0	Operational	95%	Target Not Achieved	42%	Adjudication Committee Quorum	To develop a tentative schedule for bid committee meetings	Advertisements, Minutes of Adjudication Committee	B&T	49
<b>Supply Chain Management</b>	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	Invoices Payment	All wards	Income (Own Funding)	0	Operational	100%	Target Not Achieved	87%	Delay in submission of invoices and Technical system interface during October 2018 (Munsoft&Bank)	Ensure Timeous system update/maintenance	Monthly Expenditure Reports	B&T	50

## 2018/19 MID-YEAR PERFORMANCE REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Expenditure	Budget 18/19 R'000	Mid-Year Target	Performance Remarks	Mid-Year Actual Performance	Challenges	Measures taken to improve/intervention	Portfolio Of Evidence	Dept	ID No.
<b>Revenue Management</b>	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	Revenue Collection	All Wards	Income (Own Funding)	0	Operational	90%	Target Not Achieved	80%	Delay in the implementation of the new valuation roll	To ensure timeous monthly billing	Billing versus Actual payment Reports (Sect 71)	B&T	51
<b>LOCAL ECONOMIC DEVELOPMENT</b>																	
<b>Local Economic Development</b>	Invest in local economy	Number of LED projects supported by 30 June 2019	Five(05) Projects Supported during 2017/18 Financial Year	Ten (10) Projects Supported by 30 June 2019	LED Projects	All Wards	Income (Own Funding)	0	Operational	N/A	N/A	N/A	N/A	N/A	LED Strategy implementation report	DEVP	52
<b>Local Economic Development</b>	Invest in local economy	Development of Dzanani Traders Market by 30 June 2019	New	Completed Dzanani Traders Market	Traders Market	Ward 10	Income (Own Funding)	0	500 000.00	Market Designs and Advertisement	Target Not Achieved	None	Delay in appointment of professional consultants	To adhere to set time frames	Completion Certificate	DEVP	53
<b>Local Economic Development</b>	Invest in local economy	Upgraded Tshakuma Fruit Market by 30 June 2019	New	Upgraded Fruit Market	Fruit Market	Ward 29	Grant (Dept of Sall Business Development)	0	2 400 000.00	N/A	N/A	N/A	N/A	N/A	Completion Certificate	DEVP	54
<b>Local Economic Development</b>	Invest in local economy	Designed N1/Tourism Park by 30 June 2019	New	Completed N1/Tourism Park Designs	Tourism Park	Ward 08	Income (Own Funding)	0	300 000.00	Advertisement, Appointment of a service provider and site handover	Target Not Achieved	None	Delay in appointment of professional consultants	To adhere to set time frames	Approved Designs	DEVP	55
<b>Local Economic Development</b>	Invest in local economy	Developed Incubation Centre at Rathidili by 30 June 2019	New	Completed Incubation Centre	Incubation Centre	Ward 06	Income/ Own Funding	0	500 000.00	Compile Specification, Appointment of a service provider and site handover	Target Not Achieved	Specifications drafted	Delay in appointing of professional consultants	To adhere to set time frames	Completion Certificates	DEVP	56
<b>Local Economic Development</b>	Invest in local economy	ERF 210 Burge Street market stalls revitalised by 30 June 2019	New	Revitalised Market Stalls	Market Stalls	Ward 08	MIG	0	3 000 000.00	Advertisement and Appointment of a service provider and site handover	Target Not Achieved	None	The project is not registered on the current approved MIG funding	The scope of the project will be changed during adjustment	Completion Certificates	TECH	57

## 2018/19 MID-YEAR PERFORMANCE REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Expenditure	Budget 18/19 R'000	Mid-Year Target	Performance Remarks	Mid-Year Actual Performance	Challenges	Measures taken to improve/intervention	Portfolio Of Evidence	Dept	ID No.
<b>Local Economic Development</b>	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	Employment Opportunities	All Wards	Income (Own Funding)	0	Operational	450	Not Achieved	354	Delay in the implementation of MIG Projects	To include outstanding INEP contracts to cover the 96 variance	EPWP, CWP, and Community Projects employment register	DEVP	58
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																	
<b>Risk Management</b>	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	Strategic and Operational Risk Register	All Wards	Income (Own Funding)	0	Operational	N/A	N/A	N/A	N/A	N/A	Approved Strategic and Operational risk register	MM	59
<b>Internal Audit</b>	Good governance and Administrative Excellence	Percentage Resolution of Internal Audit findings by 30 June 2019	New	Resolved 90% of Internal Audit Findings	Internal Audit Findings	All Wards	Income (Own Funding)	0	Operational	90%	Target Not Achieved	23% (31/126)	Management failure to implement internal audit action plan	Internal Audit Action Plan to be a standing item in Management Meetings	Internal Audit Reports	MM	60



## 2018/19 MID-YEAR PERFORMANCE REPORT

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline (2017/18)	Annual Targets	Project Name	Location	Funding Source	Expenditure	Budget 18/19 R'000	Mid-Year Target	Performance Remarks	Mid-Year Actual Performance	Challenges	Measures taken to improve/intervention	Portfolio Of Evidence	Dept	ID No.
<b>Information Technology</b>	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 12 IT Projects	IT Projects	All Wards	Income (Own Funding)	183 130.00	4 170 000	4%	Target Not Achieved	One Project Completed; one project cancelled	1. For five (5) projects - delay and errors in the SCM processes 2. One (1) project cancelled because it required pre-requisite components of an electricity control centre infrastructure 3. Five (5) projects will roll over to 2019/20 as the procurement process would not materialize in the remainder of 2018/19	Five project roll over to 2019/20; five projects will be concluded in remainder of 2018/19	Appointment letters and Close-out report	CORP	61
<b>Information Technology</b>	Good governance and Administrative Excellence	Installed Internet connection at Satellite office by 31 March 2019	New	Installed Internet connection at 9 Satellite offices by 31 March 2019	Internet Connection	Makhado Municipality	Income (Own Funding)	0	15 000.00	Approved memo, Call for quotations Appointment of a service provider on site and commence with project	Target Not Achieved	Service provider appointed (Remark: This project is part of the 12 projects in immediate above line)	Delay in the SCM processes	To be adjusted during mid-year adjustment	Appointment letter and Close-out Report	CORP	62
<b>Council Services</b>	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions by 30 June 2019	New	80% of Council Resolution Implemented	Council Resolutions	All Wards	Income (Own Funding)	0	Operational	80%	Target Achieved	83% of Council Resolutions Implemented	None	None	Resolution Register	CORP	63
<b>Council Services</b>	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 to be held during 2018/19	Council Meetings	All Wards	Income (Own Funding)	0	Operational	2	Target Achieved	Eight (08) Council Meetings held	N/A	N/A	Minutes, Attendance register, notice of invitations.	CORP	64

## 2018/19 MID-YEAR PERFORMANCE REPORT

<i>Priority Issue/Programme</i>	<i>Development Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline (2017/18)</i>	<i>Annual Targets</i>	<i>Project Name</i>	<i>Location</i>	<i>Funding Source</i>	<i>Expenditure</i>	<i>Budget 18/19 R'000</i>	<i>Mid-Year Target</i>	<i>Performance Remarks</i>	<i>Mid-Year Actual Performance</i>	<i>Challenges</i>	<i>Measures taken to improve/intervention</i>	<i>Portfolio Of Evidence</i>	<i>Dept</i>	<i>ID No.</i>
<b>Public Participation</b>	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 to be held during 2018/19	Public Participation	All Wards	<b>Income (Own Funding)</b>	0	Operational	2	Target Achieved	2 Imbizos held on the 24 August 2018 and 23 November 2018	N/A	N/A	Invitations, Attendance Registers	<b>CORP</b>	<b>65</b>