

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018/2019



**MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY**

Mmogo re somela diphetogot | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

The Adjusted 2018/19 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved 2018/19 Adjusted Annual Budget (MTREF) and the 2018/19 approved IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA) and the MFMA Circular Number 13. The 2018/19 Adjusted SDBIP therefore contains information in regard to adjusted revenue and expenditure projections, service delivery targets, and key performance indicators and provides a detailed breakdown of the municipality's annual capital budget per ward.

The adjusted 2018/19 SDBIP is aligned to the municipality's approved IDP and Adjusted Annual Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors shall be aligned to the service delivery targets contained in the approved SDBIP. To further ensure the critical alignment with the municipality's Performance Management System (PMS), the in-year reporting (monthly, quarterly and mid-year) and annual reporting shall be done against the information contained in the approved SDBIP for 2018/19.

Part 1 (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programs as well as the legal and management context of the SDBIP.

Part 2 (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure, monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward.

Part 3 (Performance Information) provides details on the municipality's annual and quarterly service delivery targets and performance information.

The Mayor and Municipal Manager shall therefore ensure, in accordance with their respective MFMA responsibilities, chapter seven (7) and chapter 8 part 1 that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions shall be convened between the Executive Committee and Senior Managers together with middle managers after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance, and to institute appropriate corrective measures to address all performance shortcomings.

The senior managers for all six (6) departments, Corporate Services, Budget and Treasury Office, Infrastructure Services, Community Services, Legislative Support, Economic Development and Planning, Municipal Manager's Office shall be responsible for the implementation of the SDBIP and achievement of targets for their respective departments and the Performance management division shall be responsible for consolidation of the quarterly reports, Section 72 of the MFMA report and the Annual Performance report. Internal Audit shall perform quarterly audits on performance information to ensure there is adequate Portfolio of Evidence for the performance information reported.

PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

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

VALUES

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a requirement under Municipal Finance Management Act (MFMA), and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. These are integral to the implementation and entrenchment of the performance management framework. The SDBIP facilitates accountability and transparency of the municipal administration and management to the Council. It also fosters the management, implementation and monitoring of the budget, the performance of management, and the achievement of strategic objectives laid out in the IDP.

The SDBIP enables, on the one hand, the Mayor to monitor the performance of the Municipal Manager, and for the Municipal Manager to monitor the performance of Senior Managers. On the other hand, the SDBIP enables the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and it includes a 3-year capital budget program.

The SDBIP is a tool to ensure a democratic and accountable local government as enshrined in Section 152 (a) of the Constitution. To give effect to this principle, the MFMA and its regulations and circulars issued from time to time by National Treasury, regulates and guide the processes for the submission, approval, implementation and revision of the SDBIP, fundamentally through the following sections:

- Section 53 (1) (c) (ii) and (iii)
- Section 53 (3) (a) and (b)
- Section 54
- Section 69 (3) (a)
- Section 71 (1) (g) (ii); and
- Section 72

Conceptualization

Section 53 of the MFMA conceptualizes the SDBIP as a detailed plan and budget approved by the mayor of the municipality to implement the municipality's annual service delivery programme, and it includes the following:

- (a) Monthly projections of revenue to be collected, by source
- (b) Monthly projections of operational and capital expenditure, vote
- (c) Service delivery targets, and performance indicators, for each quarter
- (d) Other matters, such as:
 - Past financial year baseline information
 - Evidence, or means of verifying performance information

Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

- (i) ***Monthly reports*** shall be submitted by the Senior Managers to the Municipal Manager, and eventually to the Mayor by the Municipal Manager in line with the MFMA guidelines.
- (ii) ***Quarterly reports*** shall be submitted by the Mayor and Executive Committee to Council, also in line with the MFMA, indicating implementation progress made against service delivery targets contained in the SDBIP.
- (iii) ***Mid-year report*** shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating implementation progress made against service delivery targets contained in the SDBIP.

Annual Report

The Annual Report shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating the assessment of completed implementation and performance made against stated performance and service delivery targets contained in the approved SDBIP of the municipality.

Revision of the approved SDBIP

The municipality shall make, where justified and necessary and in line with section 54 of the MFMA, revisions to the service delivery targets and performance indicators in the SDBIP, with the approval of the Council following approval of the adjustment budget.

PART 2: FINANCIAL INFORMATION

2.1. REVENUE AND EXPENDITURE PROJECTIONS

2.1.1 Monthly revenue and expenditure projections

LIM473 Makuduthamaga - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28022019

| Description | Budget Year | | | | | | | | | | | | Medium Term Revenue and Budget Year | Budget Year | Budget Year | | |
|-----------------------------------------------------------|-------------|----------|----------|----------|----------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------------|-----------------|-----------------|---------|--------|
| | July | August | Sept. | October | November | December | January | February | March | April | May | June | Full year budget | | | | |
| R thouands | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | | |
| Revenue By Source | | | | | | | | | | | | | | | | | |
| Property rates | 3 177 | 3 177 | 3 177 | 3 177 | 3 177 | 3 177 | 3 177 | 3 177 | 3 177 | 3 177 | 3 177 | 3 177 | 38 129 | 37 124 | 37 086 | | |
| Rental of facilities and equipment | 9 | 12 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 130 | 130 | 141 | 155 | |
| Interest earned - external investments | 392 | 388 | 431 | 610 | 277 | 518 | 611 | 455 | 394 | 318 | 508 | 432 | 5 304 | 10 746 | 9 723 | | |
| Interest earned - outstanding debtors | 2 506 | 2 506 | 2 556 | 2 605 | 2 625 | 2 665 | 2 716 | 2 755 | 2 855 | 2 905 | 2 955 | 3 015 | 32 642 | 24 941 | 23 474 | | |
| Fines, penalties and forfeits | 29 | 28 | 4 | 5 | 9 | 48 | 4 | 93 | 73 | 92 | 82 | 83 | 550 | 550 | 180 | 200 | |
| Agency services | 589 | 584 | 586 | 582 | 473 | 451 | 522 | 309 | 526 | 450 | 742 | 370 | 5 984 | 6 254 | 6 754 | | |
| Transfers and subsidies | 103 182 | 615 | - | 3 964 | 507 | 82 944 | - | 415 | 66 210 | - | - | - | 256 837 | 266 889 | 290 799 | | |
| Other revenue | 116 | 56 | 50 | 14 | 26 | 29 | 28 | 120 | 84 | 28 | 36 | 33 | 622 | 720 | 731 | | |
| Total Revenue | 110 000 | 7 257 | 6 733 | 10 926 | 7 104 | 89 831 | 7 057 | 7 332 | 7 328 | 6 999 | 7 613 | 7 120 | 340 198 | 340 199 | 350 066 | 368 863 | |
| Expenditure By Type | | | | | | | | | | | | | | | | | |
| Employee related costs | 5 896 | 6 372 | 6 087 | 6 149 | 6 458 | 5 551 | 6 001 | 6 141 | 6 076 | 5 940 | 6 129 | 6 785 | 74 056 | 74 985 | 87 243 | 92 914 | |
| Remuneration of councilors | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 2 076 | 24 909 | 24 909 | 26 503 | 28 226 | |
| Depreciation & asset impairment | 2 209 | 2 209 | 2 209 | 2 209 | 2 209 | 2 209 | 2 209 | 2 209 | 2 209 | 2 209 | 2 209 | 2 209 | 26 511 | 26 511 | 25 397 | 24 883 | |
| Contracted services | 8 377 | 15 628 | 5 522 | 8 746 | 5 964 | 4 184 | 11 056 | 8 825 | 13 843 | 17 802 | 14 015 | 14 476 | 128 435 | 128 435 | 98 520 | 99 702 | |
| Other expenditure | 5 671 | 8 184 | 7 524 | 4 902 | 3 211 | 6 185 | 4 937 | 5 713 | 4 245 | 5 088 | 4 690 | 6 028 | 66 387 | 66 387 | 71 441 | 74 584 | |
| Total Expenditure | 24 328 | 34 469 | 23 427 | 24 082 | 19 918 | 20 804 | 26 273 | 24 964 | 28 448 | 33 125 | 25 119 | 60 917 | 349 681 | 349 681 | 326 973 | 341 007 | |
| Surplus/(Deficit) | 86 671 | 27 213 | (16 654) | (13 156) | (12 814) | 69 227 | (19 222) | (17 632) | 43 879 | (26 125) | (21 607) | (53 737) | (9 482) | (9 482) | 23 033 | 27 865 | |
| Transfers and subsidies - capital (monetary allocations) | 36 400 | - | - | - | - | - | 11 780 | - | 17 820 | 7 000 | - | - | - | - | 62 122 | 65 569 | |
| Surplus/(Deficit) after capital transfers & contributions | 122 071 | (27 213) | (16 654) | (13 156) | (12 814) | 81 007 | (19 222) | 188 | 50 879 | (26 125) | (21 607) | (53 737) | (9 482) | (9 482) | 63 518 | 66 155 | 93 424 |

1.2 Budgeted monthly capital expenditure (Municipal vote)

LIM473 Makhuduthamaga - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28022019

| Description - Municipal Vote R thousands | Ref | Budget Year 2018/19 | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | | | |
|--------------------------------------------------|-----|---------------------|---------|---------|---------|----------|----------|-----------------|-----------------|-----------------|-----------------|-----------------------------------------------|-----------------|------------------|---------------------|------------------------|------------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Full year budget | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| Multi-year expenditure appropriation | | | | | | | | | | | | | | | | | |
| Vote 1 - Executive Support | | | | | | | | | | | | | | - | - | - | |
| Vote 2 - Office of the Municipal Manager | | | | | | | | | | | | | | - | - | - | |
| Vote 3 - Economic Development and Planning | | | | | | | | | | | | | | - | - | - | |
| Vote 4 - Infrastructure Development | | | | | | | | | | | | | | - | - | - | |
| Vote 5 - Community Services | | | | | | | | | | | | | | - | - | - | |
| Vote 6 - Corporate Services | | | | | | | | | | | | | | - | - | - | |
| Vote 7 - Budget and Treasury | | | | | | | | | | | | | | - | - | - | |
| Capital Multi-year expenditure sub-total | 3 | 16 158 | 15 231 | 4 763 | 14 351 | 6 746 | - | 870 | 5 464 | 7 243 | 9 523 | 13 074 | 9 348 | - | 10 281 | 75 412 | 85 002 |
| Single-year expenditure appropriation | | | | | | | | | | | | | | | | | |
| Vote 1 - Executive Support | | | | | | | | | | | | | | - | - | - | |
| Vote 2 - Office of the Municipal Manager | | | | | | | | | | | | | | - | - | - | |
| Vote 3 - Economic Development and Planning | | | | | | | | | | | | | | - | - | - | |
| Vote 4 - Infrastructure Development | | | | | | | | | | | | | | - | - | - | |
| Vote 5 - Community Services | | | | | | | | | | | | | | - | - | - | |
| Vote 6 - Corporate Services | | | | | | | | | | | | | | - | - | - | |
| Vote 7 - Budget and Treasury | | | | | | | | | | | | | | - | - | - | |
| Capital single-year expenditure sub-total | 3 | 3 043 | 1 339 | - | - | - | - | - | - | - | 400 | - | - | 1 600 | 0 | 3 122 | 435 |
| Total Capital Expenditure | 2 | 19 201 | 18 141 | 5 980 | 15 921 | 6 746 | - | 870 | 5 464 | 7 643 | 9 523 | 14 674 | 9 348 | - | 113 513 | 84 956 | 93 220 |

2.2. FUNDING WORKS PLAN

2.2.1 Summary of expenditure funding for 2018-19

Conditional Grants 2018/19 Financial Year

| No. | Grant Name | Original Budget (R'000) | Adjustments(R'000) | Adjusted Budget(R'000) |
|-----|-------------------------|-------------------------|--------------------|------------------------|
| 1 | FMG (National Treasury) | 1 770 | 0.00 | 1 770 |
| 2 | EPWPG (Public works) | 1 537 | 0.00 | 1 537 |
| 3 | MIG (Cogta) | 66 000 | 7 000 | 73 000 |
| 4 | INEG (DOE) | 12 012 | 0.00 | 12 012 |
| | Total | 81 319 | 7 000 | 88 319 |

Own funding 2018/19 Financial Year

| No. | Revenue source | Original Budget (R'000) | Adjustments(R'000) | Adjusted Budget(R'000) |
|-----|----------------------------------|-------------------------|--------------------|------------------------|
| 1 | Interest: On Investment | 10 235 | (4 930) | 5 305 |
| 2 | Interest on outstanding Accounts | 29 343 | 3 299 | 32 642 |
| 3 | Property Rates | 37 237 | 892 | 38 129 |
| 4 | Licenses and permits | 5 584 | 400 | 5 984 |
| 5 | Traffic fines | 150 | 400 | 550 |
| 6 | Site Rental | 130 | 0.00 | 130 |
| 7 | Other Income | 682 | (60) | 622 |
| | Total | 83 361 | 1 | 83 362 |

Loan

The municipality is not planning to use a loan to fund its projects in 2018/19 MTREF.

2.2.2 Capital Funding Sources

| Funding Sources | 2018/19 (R'000) | 2019/20 (R'000) | 2020/21 (R'000) |
|--------------------------------------|--------------------|--------------------|--------------------|
| Grants and subsidies | | | |
| MIG - Municipal Infrastructure Grant | 66 000 | 62 122 | 65 569 |
| Equitable Shares | 24 770 | 16 432 | 21 249 |
| INEG | 12 012 | 6 400 | 6 400 |
| Total Capital Funding | R 102 782 | 84 954 | 93 218 |

- a) Capital grants and receipts equals 100% of the total funding sources representing R102 million for the 2018/19 financial year, and decreases to R93.2million by 20120/2021. The MIG amounts to R66 million in 2018/19 and decreases to R 65 million by 2020/21. The amount of R12 million for electricity infrastructure will be funded by INEG grant from the department of energy. The remaining expenditure will be funded through Equitable Share.
- b) No borrowed funds will be used to fund capital expenditure within the 2018/19 MTREF.

PART 3: PERFORMANCE INFORMATION

1: SPATIAL RATIONALE

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

| Total Number of Indicators | | Total Number of Annual Targets | | Total Number of Adjusted Annual Targets | |
|----------------------------|--|--------------------------------|--|-----------------------------------------|--|
| 12 | | 12 | | 11 | |

| Directorate | Project | Measurable Objective | Key Performance Indicator/Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 (R'000) | 2018/2019 Annual Adjusted Budget ('R000') | |
|-------------|------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------|-----------------|-----------------------|-----------------------------------|---------------------------|-----------|-----------|-----------------------|---------------------------------------------------|-------------------------------------------|---------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| EDP | Land acquisition | To secure land for coordinated spatial development. | No. of meetings/negotiations held for land acquisition by June 2019 | 227 ha acquired | 1000 | 6 by June 2019 | 1 | 1 | 2 | 2 | Tribal resolution, invites, & attendance register | R 2 500 | R 1 570 |
| | | | No. of land acquisition strategies developed by June 2019 | | | | | | | | | | |
| | | | No. of Land audits conducted by June 2019 | Approved budget | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Land audit report | R 200 | |
| | | | No. of Precinct plans developed by June 2019 | Approved budget | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Land audit report | R 500 | |
| DP | Development of precinct plans at Glen Cowie and Apel Cross | To promote growth and development in nodal areas. | No. of Precinct plans developed by June 2019 | Approved budget | 2 | 2 by June 2019 | 1 | 0 | 0 | 1 | Approved precinct plans. | R 1 500 | R 750 |
| DP | Implementation of Land Use Management System (LUMS) | To ensure effective land use management | No. of workshops held by June 2019 | 1 LUMS workshop | 4 | 4 by June 2019 | 1 | 1 | 1 | 1 | Attendance register. | R 400 | R 530 |

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UNITED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Directorate | Project | Measurable Objective | Key Performance Indicator/Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 ('R000') | 2018/2019 Annual Adjusted Budget ('R000') | |
|-------------|----------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------|----------------------------------|-----------------------|-----------------------------------|---------------------------|-----------|-----------|-----------------------|--------------------------------|-------------------------------------------|-------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| | No. of LUS approved by June 2019 | Draft Land Use Schemes | 1 | 1 by June 2019 | 0 | 0 | 0 | 0 | 0 | 1 | Approved Land Use Schemes | R 1 800 | |
| | No. of bylaws promulgated by June 2019 | New Indicator. | 1 | N/A (indicator discontinued) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| EDP | Planning of Formal Settlements. | To promote proper and efficient planning practice. | No. of settlements demarcated by June 2019 | 2 | 1 by June 2019 | 0 | 0 | 0 | 0 | 1 | Draft layout plans. | R 1 500 | R 900 |
| EDP | Development of building control policy | To promote proper and efficient planning on building practices. | No. of building control policies approved by June 2019 | Approved Building Control Policy | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Council resolution | R 200 | R 600 |
| EDP | GIS implementation and support | To ensure functional and effective GIS | No. of software updated by June 2019 | Live GIS. | 3 | 3 by June 2019 | 0 | 0 | 0 | 3 | Software update report | R 300 | R 900 |
| | | | No. of databases updated by June 2019 | Live GIS. | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Database update report | R 200 | |
| | | | No. of applications updated by June 2019 | Live GIS. | 5 | 5 by June 2019 | 0 | 0 | 0 | 5 | Application update report | R 100 | |
| | Total | | | | | | | | | R 9 400 | R 5 250 | | |

2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing services with roads & storm water, bridges electricity and housing

| Total Number of Annual Targets | Total Number of Annual Targets | Total Number of Annual Targets |
|--------------------------------|--------------------------------|--------------------------------|
| Annual Budget ('R000') | Annual Budget ('R000') | Annual Budget ('R000') |
| 38 | 37 | 37 |
| | | |

| Directorate | Project | Measurable Objective | Performance Indicator /Unit of measurement | Baseline | Annual Target 2018/19 | 2018/19 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 ('R000') | 2018/19 Annual Adjusted Budget ('R000') | |
|-------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------|-----------------------|---------------------------------------------------------------------------------------------------|---------------------------|-----------|-----------|-----------------------|--------------------------------|-----------------------------------------|---------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Infrastructure Services | Construction of Rietfontein to Eensaam Access Road (10.5km) (Multi-year) | To improve accessibility of villages within Makhudutha maga | Construct 5km Rietfontein to Eensaam Access Road up to completion stage by June 2019 | 5.5km | 100% | Construction of 5km at Rietfontein to Eensaam Access Road by June 2019 | 5km road completed | 0 | 0 | 0 | Completion certificate | R15 000 | R14 653 |
| Infrastructure Services | Construction of Thabampshe Cross to Tswaing Access Road (13.5km) (Multi-year) | To improve accessibility of villages within Makhudutha maga | Construct 6.5km Thabampshe Cross to Tswaing Access Road up to completion stage by June 2019 | 7km | 100% | Construction of 6.5 KM Thabampshe Cross to Tswaing Access Road upto completion stage by June 2019 | 6.5 km road completed | 0 | 0 | 0 | Completion certificate | R5 000 | R1 320 |

JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Directorate | Project | Measurable Objective | Performance Indicator /Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 ('R000') | 2018/2019 Annual Budget ('R000') | | |
|-------------------------|----------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------|-----------------------------------------|----------|----------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | | |
| Infrastructure Services | Construction of Makgwabe to Mphane Access Road (10km) -phase 1 | To improve accessibility of villages within Makhuduthamaga | Construct 5km Makgwabe to Mphane Access Road-Phase 1 up to completion stage by June 2019 | Road (6.5km) | 90% of construction of Makgwabe to Mphane Access Road-Phase 1 up to completion stage by June 2019 | 100% | Construction of 5km Makgwabe to Mphane Access Road-Phase 1 by June 2019 | 5km Makgwabe to Mphane Access Road-Phase 1 completed | 0 | 0 | Completion certificate | R 2 500 | R 22 500 | |
| Infrastructure Services | Construction of Makgwabe to Mphane Access Road (10km)- Phase 2 | To improve accessibility of villages within Makhuduthamaga. | Construct 5km of Makgwabe to Mphane Access Road-Phase 2 up to the level of Surfacing, Kerbing, V-Drains and edge beam by June 2019 | Road (5km) | 90% of construction of Makgwabe to Mphane Access Road-Phase 2 up to the level of Surfacing, Kerbing, V-Drains and edge beam by June 2019 | 25% | Construction of 5km of Makgwabe to Mphane Access Road-Phase 2 up to the level of Surfacing, Kerbing, V-Drains and edge beam by June 2019 | Construction of sub-base and base | Site Establishment, Box cutting and Road Bed will be complete | Appointment of contractor | Surfacing, Kerbing, V-Drains and edge beam | Appointment Letter, and Progress report | R 10 000 | R 13 950 |
| Infrastructure Services | Designs and Construction of Ga Mampane access road Phase 4 | To improve accessibility of villages within Makhuduthamaga | Develop detailed designs and Construct Ga Mampane Access road Phase 4 by June 2019 | Tender Advert | 100% | Development of detailed designs for Ga Mampane Access road Phase 4 by June 2019 | Appointm ent of consultant | Designs completed | Tender advert for contractor | Appointment of contractor and site establishment | Design report and appointment letters and progress report. | R 2 000 | R 1 739 | |

UNSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Directorate | Project | Measurable Objective | Performance Indicator /Unit of measurement | Baseline | Annual Target 2018/19 | 2018/19 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 ('R000') | 2018/19 Annual Adjusted Budget ('R000') | |
|-------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------|-----------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|-----------------------|--------------------------------|-----------------------------------------|--------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Infrastructure Services | Designs and Construction of road from Mashabela Tribal office to Machacha (10km) | To improve accessibility of villages within Makhudutha maga | Develop detailed designs for Road from Mashabela Tribal Office to Machacha. by June 2019 | 0 | 100% | Development of detailed designs for Road from Mashabela Tribal Office to Machacha. by June 2019 | Tender advert for consultant | Appointment of consultant for designs | Project Design completed | 0 | Design report | R 2 000 | R2 739 |
| Infrastructure Services | Construction of Thusong Centre | To provide One stop services Centre to the community | Construct Thusong building Construction completed by June 2019 | Design | 30% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Infrastructure Services | Designs and Construction of road from Mokwete to Molepane /Ntsoane(10km) | To improve accessibility of villages within Makhudutha maga | Develop detailed designs of road from Mokwete to Molepane /Ntsoane by June 2019 | 0km | 100% | Development of detailed designs for road from Mokwete to Molepane / Ntsoane by June 2019 | Tender advert for consultant | Appointment of consultant for designs | Project Design completed | 0 | Design report | R 2 000 | R2 835 |
| Infrastructure Services | Construction of Access Road from Sekhukhune DLTC to the bridge | To improve accessibility of villages within Makhudutha maga | Construct km Access Road from Sekhukhune DLTC to the Bridge up to level of completion by June 2019 | 0.7 | 100% | Construction Access Road from Sekhukhune DLTC to the Bridge by June 2019 | Site Establishment, Box cutting and Road bed completed | Base layer be stabilized | Priming and surfacing be completed | Project be completed | Completion certificate | R 6 000 | R6 956 |

UNITED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Directorate | Project | Measurable Objective | Performance Indicator /Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 (R'000') | 2018/2019 Annual Budget ('R'000') | |
|-------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------|-----------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------|-----------------------------------|----------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Infrastructure Services | Construction of Cabrievé /Khayelitsha Access Bridge | To improve accessibility of villages within Makhudutha maga | Construct Cabrievé/Khayelitsha Access Bridge by June 2019. | Design | 100% | Construction of Cabrievé/Khayelitsha Access Bridge by June 2019. | Site Establishment, Box cutting and Road Bed be completed | Base layer be stabilizes | Priming and surfacing will be completed | Project will be completed | Completion certificate | R 7 150 | R 12 710 |
| Infrastructure Services | Refurbishment of water and sewage system at municipal main office and satellite areas | To improve water and ablution facilities | Refurbish water and sewage system at municipal main office and satellite areas by 30 June 2019. | 0 | 100% | Refurbishment of water and sewage system at municipal main office and satellite areas by 30 June 2019. | Tender Advert | Appointmen t letter, Site establishment and trenching for pipes will be completed | Installation of pipes, septic tank, water supply to community services Building, connecting municipal tank to main Building | Project completion | Appointment Letter, Design Report ad Completion certificate | R 2 900 | R 2 550 |
| Infrastructure Services | Designs and Construction of a grade A DTLC and VTS at Ga-Masemola | To improve water DTLC and VTS facilities | Develop detailed design and construct grade A DTLC and VTS at Ga-Masemola by June 2019 | 0 | 100% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Infrastructure Services | Construction of Rietfontein storm water control | To preserve the life span of the access road. | Construct Rietfontein Storm Water Control up to level of earth drain shaping and excavation for | 5km | 100% | Construction Rietfontein Storm Water Control up to level of earth drain shaping and excavation for | Tender Advert | Appointmen t letter Project design completed | Earth drain shaping and excavation for v-drain completed | Earth drain shaping and excavation for v-drain completed | Progress Report | R 6 700 | R 6 060 |

STED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Directorate | Project | Measurable Objective | Performance Indicator /Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 ('R000') | 2018/2019 Annual Budget ('R000') | |
|-------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|----------|-----------------------|-----------------------------------|---------------------------|-----------|-----------|-----------------------|--------------------------------|----------------------------------|-----|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Infrastructure Services | Design and Construction of access road from Maila Mapitsane to Magolego Tribal Office (3.6km) | To improve accessibility of villages within Makhudutha maga | Develop detailed Design and advertise to Construct access road from Maila Mapitsane to Magolego Tribal Office (3.6km by 30 June 2019) | 0 | 100% | N/A | by 30 June 2019 | N/A | N/A | N/A | N/A | N/A | N/A |
| Infrastructure Services | Designs and Construction of access road from Glen Cowie Old Post Office to Phokwane (7km) | To improve accessibility of villages within Makhudutha maga | Develop detailed Design and advertise to Construct access road from Glen Cowie Old Post Office to Phokwane (7km) by 30 June 2019 | 0 | 100% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Infrastructure Services | Design and Construction of road from Lobethal to Tisane(3.3km) | To improve accessibility of villages within Makhudutha maga | Develop detailed Design and advertise to Construct | 0 | 100% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

LISTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Directorate | Project | Measurable Objective | Performance Indicator /Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 ('R000') | 2018/2019 Annual Budget ('R000') |
|-------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------|------------------|-----------------------|----------------------------------------------------------------------------------------|---------------------------|-----------------------------------------------|-----------------------------------------------|-------------------------------------------|-------------------------------------------|--------------------------------|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Infrastructure Services | Designs and Construction of Seruleng/Marishane Access Bridge completed | To improve accessibility of villages within Makhudutha maga | Develop detailed designs of Seruleng/Marishane Access bridge by 30 June 2019. | 0 | 100% | Development of detailed designs for Seruleng/Marishane Access bridge by 30 June 2019. | Tender advert and | Appointment of consultant | Monitoring of progress on designs | Design report will be completed | Appointment letter and Design report | R 1739 | R 434 |
| Infrastructure Services | Designs and Rehabilitation of access road to Phaahla Tribal office (1.5km) | To improve accessibility of villages within Makhudutha maga | Develop detailed designs of access road to Phaahla Tribal Office by June 2019. | 0 | 100% | Development of detailed designs for access road to Phaahla Tribal Office by June 2019. | Tender advert | Appointment for the designs | Design completed | Design report will be completed | Appointment letter and Design report | R 500 | R 869 |
| Infrastructure Services | Repair and Maintenance of roads, bridges and storm water | To improve lifespan of service delivery infrastructure | Maintain and repair municipal roads, bridges and storm water by June 2019. | Maintenance plan | 100% | Maintenance and repairs of municipal roads, bridges and storm water by June 2019. | Repair and maintenance | Maintenance of roads, bridges and storm water | Maintenance of roads, bridges and storm water | Maintenance report and Expenditure Report | Maintenance report and Expenditure Report | R1 5000 | R 38 000 |

USTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Directorate | Project | Measurable Objective | Performance Indicator /Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 ('R000') | 2018/19 Annual Adjusted Budget ('R000') |
|-------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------------|------------------|-----------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--------------------------------|-----------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Infrastructure Services | Repairs and Maintenance of electricity infrastructure. | To improve lifespan of service delivery infrastructure | Repair and Maintain municipal electricity infrastructure by June 2019 | Maintenance plan | 100% | Repairs and Maintenance of municipal electricity Infrastructure by June 2019 | Repairs and Maintenance of electricity Infrastructure | Maintenance report and Expenditure Report | R2 500 | R 3000 |
| Infrastructure Services | Repair and Maintenance for other assets | To improve lifespan of service delivery assets. | Repair and Maintain other municipal assets | Maintenance plan | 100% | Repairs and Maintenance of other municipal assets by June 2019 | Repairs and Maintenance for other assets | Repairs and Maintenance for other assets | Repairs and Maintenance for other assets | Repair and Maintenance for other assets | Maintenance report | R 4 000 | R 3 800 |
| Infrastructure Services | Job creation projects through Ward based Expanded Public Works Programme Projects | To reduce unemployment and poverty | Number of Jobs created | 110 jobs created | 110 | 143 Jobs opportunities created by June 2019 | 110 (Beneficiaries employed) | 0 | 0 | 33 (Beneficiaries employed) | Employment contracts | R 1 500 | R 1 537 |
| Infrastructure Services | Designs and Construction of Marishane and Phaaahla Internal Streets (4.2km) | To improve accessibility within Makhudutha maga | Develop detailed designs of Marishane and Phaaahla Internal Streets (4.2km) | 0 | 100% | Development of detailed designs for Marishane and Phaaahla Internal Streets (4.2km) | Tender advert | Appointment for the designs | Design completed | Project Designs completed | Appointment letter and Design report | R 500 | R 434 |

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JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| D | Project | Measurable Objective | Performance Indicator /Unit of measurement | Baseline e | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 (R'000) | 2018/2019 Annual Adjusted Budget ('R000') | |
|-------------------------|-----------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------|----------------------------------------|-------------------------------------------|--------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Infrastructure Services | Construction of Matulaneng Access Bridge | To improve accessibility within Makhudutha maga | Develop detailed designs of Matulaneng Access Bridge by June 2019 | 0 | 100% | Development of detailed designs for Matulaneng Access Bridge by June 2019 | 0 | 0 | Advert and appointment | Casting of Top slab completed | Progress Report | R 5 500 | R 434 |
| Infrastructure Services | Construction of Stocking internal street (5.3km) | To improve accessibility within Makhudutha maga | Construct Stocking Internal Street by June 2019 | 0 | 100% | Development of detailed designs for Stocking Internal Street by June 2019 | Tender advert | Appointment for the designs | Design completed | Design Report completed | Appointment letter and Design report | R500 | R 434 |
| Infrastructure Services | Construction of weight bridge at Madibong Land fill site. | To comply with minimum license standards | Construct weight Bridge at Madibong Land fill site up to the installation of the bridge by June 2019. | Land fill site | 50% | Construction of weight Bridge at Madibong Land fill site up to the installation of the bridge by June 2019. | 0 | Appointment letter of consultant and Project Design Report completed | Site Establishment and excavations for the bridge foundation | Installation of the bridge | Appointment letter and Progress Report | R5 600 | R4 856 |
| Infrastructure Services | Upgrading of Marishane Sport Facility | To improve sporting facility within Makhudutha maga | Upgrade Marishane Sport Complex) by 30 July 2019. | Existing sport facility | 100% | Upgrading of Marishane Sport Complex) by 30 June 2019. | 0 | Project advertisement for Contractor | project completion | Appointment letter and Completion Certificate | R 5 500 | R 5 500 | |
| Infrastructure Services | Electrification of Mogaladi village PH 1(150) | Access to electric energy for households | Electrify 150 houses at Mogaladi village PH 1 by June 2019 | 0 | 100% | Electrification of 150 houses at Mogaladi village PH 1 | 0 | Site Establishment and installation of poles | Project completion | Completion report | R 2 400 | R 2 400 | |

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JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Directorate | Project | Measurable Objective | Performance Indicator /Unit of measurement | Baseline | Annual Target 2018/19 | 2018/19 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 ('R000') | 2018/19 Annual Adjusted Budget ('R000') |
|-------------------------|---------------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------------|--------------------------------|-----------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Infrastructure Services | Electrification of Moloi village PH 1 | Access to electric energy for households | Install poles and wiring of mainline for electrifying Moloi Village PH 1 by June 2019 | 0 | 50% (Installation of poles and wiring of mainline for electrification of Moloi Village PH 1 by June 2019) | 1 by June 2019 | | | will be completed) | | | | |
| Community Services | Solid waste collection | To promote a healthy and clean environment | No H/H waste collection by June 2019 | Nil | 1 040 | 1040 by June 2019 | 1040 | 1040 | 1040 | 1040 | Attendance Register and Consultation Report | R 4 347 | |
| | | | | Nil | 4 | 4 by June 2019 | 0 | 0 | 1 | 3 | Attendance Register and Consultation Report | R 26 260 | |
| | | | | 55 skip bins collected weekly | 55 skip bins collected weekly by June 2019 | | 55 skip bins collected weekly | Collection register | | |
| Community Services | Landfill Operation (Waste disposal) | To comply with minimum license standards | Percentage of Waste disposed by June 2019. (Number of | 01licens ed landfill site | 100% of waste ton received | 100% of waste ton received and disposed | 100% waste ton received and disposed | Waste disposal Report | R 21 913 | |

UNSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Directorate | Project | Measurable Objective | Performance Indicator /Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 ('R000') | 2018/2019 Annual Budget ('R000') | |
|--------------------|-------------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------------|----------|---------------------------------------------------------|-----------------------------------|---------------------------|-----------|-----------|-----------------------|---------------------------------|----------------------------------|---------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Community Services | Protection of Environmental Sensitive areas /areas of natural resources | To conserve natural resources | waste disposed /by number of Waste ton received) | | No of Environmental sensitive areas fenced by June 2019 | 07 | 2 | N/A | N/A | N/A | N/A | N/A | N/A |
| Community Services | Environmental care | To promote environmental awareness to communities | No of Environmental awareness and Clean-up campaigns held by June 2019 | | 08 | 4 | 4 by June 2019 | 1 | 1 | 1 | 1 | Reports and attendance register | R 250 |
| Community Services | Fencing of cemeteries | To protect gravestones from wandering animals | Cemeteries fenced by June 2019 | | 05 | 6 by June 2019 | 0 | 0 | 0 | 0 | Completion certificate | R 1 000 | R 1 165 |
| Community Services | Library promotions. | To promote the culture of reading and learning | No Library Awareness Campaign held by June 2019 | | 08 | 8 by June 2019 | 2 | 2 | 2 | 2 | Attendance registers & reports | R 350 | R 350 |
| Community Services | Road Traffic safety. | To promote road safety | No of Road safety campaigns held by June 2019 | | 04 | 4 by June 2019 | 1 | 1 | 0 | 2 | Attendance register and Reports | R 400 | R 50 |

JUSTIFIED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Directorate | Project | Measurable Objective | Performance Indicator /Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 ('R000') | 2018/2019 Annual Adjusted Budget ('R000') | |
|--------------------|------------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------|---------------------------------------------------|---------------------------|-----------|-----------|-----------------------|---------------------------------|-------------------------------------------|-----------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Community Services | Purchase of Traffic Vehicles | To enhance law enforcement | No of Traffic vehicles purchased by June 2019 | 4 traffic vehicles purchased | 2 | 1 by June 2019 | 0 | 0 | 0 | 1 | Delivery note | R 1 217 | R 1 217 |
| Community Services | Disaster Management | To educate communities to respond adequately to disaster events | No of Disaster awareness campaigns held by June 2019 | 10 Disaster awareness campaigns conducted | 8 | 8 by June 2019 | 0 | 2 | 2 | 4 | Attendance register and Reports | R 0.00 | R 0.00 |
| Community Services | Disaster Management | To provide relief to disaster affected H/H | % of Disaster relief provided by June 2019 (number of disaster cases attended/ Number of disaster cases reported) | 100% Disaster reported attended | 100% | Disaster reported cases and attended by June 2019 | 0 | 0 | 0 | 100% | Completed assessment forms | R 800 | R 1 000 |
| Community Services | Sports promotion | To promote healthy lifestyle and social cohesion | No of Sports promotions activities held by June 2019 | 07 activities held | 7 | 7 by June 2019 | 2 | 2 | 1 | 1 | Attendance register and reports | R 1 550 | R 1 550 |
| Community Services | Arts and culture promotion | To promote and sustain cultural heritage | No of Arts and culture promotions activities held by June 2019 | 6 Arts and culture activities held | 8 | 8 by June 2019 | 2 | 2 | 2 | 2 | Attendance register and reports | R 0 | R 0 |
| | | | | | | | | | | | | R 130 661 | R 186 183 |

3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

| Total Number of Indicators | | Total Number of Annual Targets | | Total Number of Annual Targets Adjusted | | | |
|----------------------------|--|--------------------------------|--|-----------------------------------------|--|--|--|
| 7 | | 7 | | 6 | | | |

| Directorate | Project | Measurable Objective | Key Performance Indicator/ Unit of Measurement. | Baseline | Annual Target | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 R'000' | 2018/2019 Annual Budget (R'000') | |
|-------------|------------------------|---------------------------------------------------------|-------------------------------------------------|-----------------------|---------------|-----------------------------------|---------------------------|-----------|-----------|-----------------------|----------------------------------------------------|----------------------------------|-------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| EDP | Economic (LED) Summits | To improve access to economic opportunities | Number of LED Summits by June 2019 | Approved LED Strategy | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Attendance register and Summit Resolution Register | R150 | R 200 |
| EDP | SMME support | To promote SMME growth, sustainability and job creation | Number of forums held by June 2019 | 4 Forums held | 4 | 4 by June 2019 | 1 | 1 | 1 | 1 | Attendance register | R 50 | |
| EDP | Local Farmers Support | To support local economic growth. | Number of feasibility studies by June 2019 | Approved LED Strategy | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Appointment Letter and Feasibility study Report | R1 000 | |

JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Directorate | Project | Measurable Objective | Key Performance Indicator/ Unit of Measurement. | Baseline | Annual Target | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 R'000' | 2018/19 Annual Adjusted Budget ('R000') |
|-------------|---------------------------------|-----------------------------------------------|------------------------------------------------------|-----------------------|---------------|-----------------------------------|---------------------------|-----------|-----------|-----------|----------------------------------------|------------------------------|-----------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| EDP | Local Tourism promotion | To promote local tourism products and events. | Number of conferences by June 2019 | LED strategy | 2 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | Number of events by June 2019 | Approved LED Strategy | 3 | 1 by June 2019 | 1 | 0 | 0 | 0 | Local tourism Reports | R 650 | |
| EDP | Manufacturing industry support. | To improve economic growth | Number of feasibility studies conducted by June 2019 | Approved LED Strategy | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Appointment letter and Progress Report | R 1 000 | R 0 |
| | | productivity in Manufacturing | | | | | | | | | | R 3 200 | R 5 700 |

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

| Total Number of Indicators | Total Number of Annual Targets | Total Number of Annual Targets Adjusted |
|----------------------------|--------------------------------|-----------------------------------------|
| | 19 | 19 |

| Directive | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/19 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 (R'000) | 2018/19 Annual Budget (R'000) |
|-----------|-------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------|---------------------------------|---------------------------|-----------|-----------|-----------|--------------------------------|-------------------------------------|-------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| BTO | Implementation of mSCOA | To enhance reporting. | Number of mSCOA system modules running live by June 2019 | mSCOA system | 9 | 9 by June 2019 | 9 | 9 | 9 | 9 | General Ledger, Trial Balance, | R 1 000 | R 1 500 |
| BTO | Revenue generation | To increased own revenue and reduced dependency on grants. | Number of Revenue Enhancement Strategies documents approved by June 2019 | Draft Revenue enhancement strategy. | 1 | 1 by June 2019 | 0 | 0 | 0 | 0 | Council resolution | R 1 500 | R 300 |
| BTO | Revenue collection | To increased own revenue and reduced dependency on grants. | Number of Supplementary valuation rolls developed by June 2019 | Approved Valuation roll | 1 | 1 by June 2019 | 0 | 0 | 0 | 0 | Supplementary Valuation roll | | |
| BTO | Revenue collection | To increased own revenue and reduced dependency on grants | Percentage of Own revenue collected by June 2019 (Total Revenue collected/Total revenue billed). | Approved Revenue collection strategy | 50% | 50% by June 2019 | 10% | 20% | 40% | 50% | revenue report | | |

JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurabl e Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/19 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 (R'000') | 2018/19 Annual Adjusted Budget ('R000') |
|--------------|-----------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------|-----------------------|---------------------------------|---------------------------|-----------|-----------|-----------|---------------------------|--------------------------------|-----------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| BTO | Procurement management. | To facilitate effective and efficient implementation of SDBIP. | Number Procurement plan documents approved by June 2019 | SCM policy | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Approved Procurement plan | R 0.00 | R 0.00 |
| BTO | Financial Management capacity building. | To enhance human resource competency . | Number of Finance Interns capacitated by June 2019 | FMG funds | 8 | 8 by June 2019 | 8 | 8 | 8 | 8 | FMG report. | R 1 770 | R 1 770 |
| | | | Number Trainings attended by June 2019 | Training policy | 3 | 3 by June 2019 | 2 | 0 | 1 | 0 | Attendance register | | |
| | | | Number of Financial Systems maintained by June 2019 | 1 financial systems maintained | 1 | 2 by June 2019 | 1 | 1 | 2 | 2 | signed FMG reports | | |
| BTO | Budget and reporting management. | To ensure Credible and compliant municipal budgeting and reporting. | Number of draft annual budgets tabled within statutory timeframes by June 2019 | 2017/20 18 annual report | 1 | 1 by June 2019 | 0 | 0 | 1 | 0 | Council resolution | R 0.00 | R 0.00 |
| | | | Number of Annual Budget approved within statutory timeframes by June 2019 | 2017/20 18 approved budget | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Council resolution | R 0.00 | R 0.00 |
| | | | Number of Adjustment Budgets approved within statutory timeframes by June 2019 | 2017/20 18 adjustment budgets approved | 1 | 1 by June 2019 | 0 | 0 | 1 | 0 | Council resolution | R 0.00 | R 0.00 |
| | | | Number of YMW reports submitted within statutory | 2017/20 18 (YMW)Repo | 12 | 12 by June 2019 | 3 | 3 | 3 | 3 | YMW Reports | R 0.00 | R 0.00 |

JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurabl e Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/19 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verificatio n | Annual Budget 2018/19 (R'000') | 2018/2019A nnual Adjusted Budget (R'000') | |
|-----------------|-------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------|------------------------------------------|---------------------------|---------------|---------------|---------------|-----------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------|---------|
| | | | | | | | Quart er 1 | Quar ter 2 | Quar ter 3 | Quar ter 4 | | | | |
| | | | timeframes by June 2019 | mts submitted | | | | | | | | | | |
| | | | Number of AFS documents submitted to AGSA, LPT and NT within statutory timeframes by June 2019 | 2017/20 18 AFS submitted | 1 | 1 by June 2019 | 1 | 0 | 0 | 0 | AFS and proof of submission to AGSA,PT & NT | R 0.00 | R 0.00 | |
| BTO | Expenditur e Monitoring activities. | To ensure authorized expenditur e and timous payment of obligations. | Number of days for Creditor payments by June 2019 | Municipal creditors policy | 30 | 30 by June 2019 | 30 | 30 | 30 | 30 | Creditors ageing report | R 0.00 | R 0.00 | |
| BTO | Asset management | To adequately manage all municipal assets. | Verification of municipal Assets by June 2019 | Assets Management Policy | 8 | 8 by June 2019 | 2 | 2 | 2 | 2 | Signed asset verificatio n report | R 0.00 | R 0.00 | |
| BTO | Purchase of office furniture | To provide assets for service delivery. | Number Office Furniture purchased by June 2019 | 126 Office furniture procured | 400 | 50 by June 2019 | 0 | 0 | 0 | 50 | Supplier invoices, delivery note &asset register | R 1 739 | R 1 339 | |
| BTO | Purchase of municipal vehicles. | To provide assets for service delivery. | Number of Municipal vehicles purchased by June 2019 | | 0 | 2 | 2 by June 2019 | 0 | 2 | 0 | 0 | Asset register | R 3 043 | R 3 443 |
| BTO | Insurance of municipal assets | To safeguard municipal assets. | Number of Municipal assets insured by June 2019 | 985 assets insured | 1148 | 1298 by June 2019 | 1148 | 1150 | 1298 | 1150 | Insurance invoices | R 413 | R 288 | |

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USED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurabl e Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/19 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verificatio n | Annual Budget 2018/19 (R'000') | 2018/2019A nnual Adjusted Budget (R'000') | |
|-----------------|-----------------------------------------------------|--------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------|---------------|---------------|------------------------------|-----------------------------------------|--------------------------------------------------------|----------|
| | | | | | | | Quart er 1 | Quart er 2 | Quart er 3 | Quart er 4 | | | |
| BTO | Coordinati on of External Audit of AFS. | To improve AGSA audit opinion. | Auditor General South Africa audit opinion. with matters | Unqualifie d audit opinion without material findings. | Unqualifi ed audit opinion without material findings. | Unqualifi ed audit opinion without material findings. | 0 | 0 | 0 | 0 | AGSA Audit report | R 2 430 | R 3 230 |
| | | | | | | | | | | | | R 13 683 | R 11 870 |

ood governance and public participation

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

| a) Number of Indicators | | Total Number of Annual Targets | Total Number of Annual Targets Adjusted |
|-------------------------|--|--------------------------------|-----------------------------------------|
| | | 35 | 35 |

| Direct orate | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/19 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 (R'000') | 2018/2019 Annual Adjusted Budget ('R'000') |
|----------------------------|-----------------|-----------------------------------------------------------------|--------------------------------------------------------------|----------------------------------|-----------------------|---------------------------------|---------------------------|-----------|-----------|-----------|-----------------------|--------------------------------|--------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Municipal Manager's Office | Risk management | To reduce the municipality's risk exposure to acceptable level. | Number of Operational Risk Assessment conducted by June 2019 | 2018/2019 Approved IDP and SDBIP | 1 | 1 by June 2019 | 1 | 0 | 0 | 0 | Assessment Reports | R 0 | R 400 |
| | | | Number of Strategic Risk Assessment conducted by June 2019 | | 1 | 1 by June 2019 | 1 | 0 | 0 | 0 | Assessment Reports | R 0 | |
| | | | Number of Projects Risk Assessments conducted by June 2019 | | 1 | 1 by June 2019 | 0 | 0 | 1 | 0 | Assessment Reports | 200 | |
| | | | Number of Mscoa Risk assessments conducted by June 2019 | | 1 | 1 by June 2019 | 1 | 0 | 0 | 0 | Assessment Reports | R 0 | |

JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 (R'000) | 2018/2019 Annual Adjusted Budget ('R000') |
|----------------------------|------------------------------------|------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------|-----------------------|-----------------------------------|---------------------------|-----------|-----------|-----------------------|---------------------------------------------------------|-------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Municipal Manager's Office | Anti-Fraud and corruption. | To promote knowledge on how to combat fraud and corruption. | Number of awareness workshops done by June 2019 | Approved anti-fraud and corruption policy | 1 | 1 by June 2019 | 0 | 1 | 0 | 0 | Anti-fraud and corruption awareness Attendance Register | 200 |
| Municipal Manager's Office | Risk Management awareness | To promote risk management awareness among staff and Councillors | Number of awareness workshops done by June 2019 | Approved training policy | 2 | 2 by June 2019 | 0 | 1 | 0 | 0 | Risk management training attendance register | 0.00 |
| Municipal Manager's Office | Risk Management Committee meetings | To provide oversight role to risk management activities. | Number of meetings done by June 2019 | Terms of reference for risk management committee | 4 | 4 by June 2019 | 1 | 1 | 1 | 1 | Approved risk management committee report | R 0.00 |
| Municipal Manager's Office | Internal Audit | To ensure the effectiveness of internal controls and | Number of Internal audits done by June 2019 | Draft Internal Audit annual plan | 11 | 11 by June 2019 | 0 | 4 | 4 | 3 | Audit reports | R 2 100 |
| | | | | | | | | | | | | R 2 600 |

UNSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/19 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 (R'000*) | 2018/2019 Annual Adjusted Budget ('R000*) |
|----------------------------|------------------------------------|---------------------------------------------------------------------------------------------------------|------------------------------------------------|--------------------------------|----------------------------|---------------------------------|---------------------------|-----------|-----------|-----------|------------------------------------------|--------------------------------|-------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| | | governance processes. | Number of audits done by June 2019 | Performance information report | 4 | 4 by June 2019 | 1 | 1 | 1 | 1 | Performance information report | R 0.00 | R 0.00 |
| | | % of adhoc audit conducted by June 2019 (completed adhoc audits/Total number of adhoc audits approved. | No baseline | 100% | 100% of adhoc by June 2019 | 100% | 100% | 100% | 100% | 100% | Adhoc Audits report | R 0.00 | R 0.00 |
| Municipal Manager's Office | Audit Committee oversight reports. | To ensure effectiveness of sound financial management and governance structures. | No. of Oversight reports | 4 Oversight report | 4 | 4 by June 2019 | 1 | 1 | 1 | 1 | Oversight reports and council resolution | R 750 | R 550 |
| Corporate Services | Customer care services | To promote compliance with Bathopele principles. | Number of meetings conducted by June 2019 | Zero | 1 | 1 by June 2019 | 0 | 1 | 0 | 0 | Invitations Preparatory minutes | R 250 | R 250 |

UNITED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 (R'000*) | 2018/2019A Annual Adjusted Budget (R'000*) |
|-------------------------------|--------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------|-----------------------------|--------------------------------------------|---------------------------|------------------|------------------|-----------------------------------------|--------------------------------------------|------------------------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Corporate Rate Services | Manage Community complaints | To reduce service delivery protests from community | Number of community complaints register developed by June 2019 | Zero | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Customer satisfaction survey results | R 700 |
| Mayor 's Office | Multi - media channels | To enhance public participation in the affairs of the municipality. | Number of sms send by June 2019 | Governmen t communicati on strategy | 60 000 | 64 000 by June 2019 | 15 000 000 | 15 000 000 | 17 000 000 | 17 000 000 | SMS usage Report | R 700 |
| Mayor 's Office | Publication s. immediate ly | To ensure effective involvement and participation of all stakeholders. | Number of radio slots done by June 2019 | Municipal Communication strategy | 0 | 4 | 8 by June 2019 | 1 | 1 | 3 | Radio slot confirmation | R 9 800 |
| | | | Number of booklets printed by June 2019 | Municipal Communication strategy | 5 000 | 1000 by June 2019 | 0 | 0 | 1 000 | Hardcopies of documents published | 8 500 | |
| | | | Number of booklets printed by June 2019 | Municipal Communication strategy | 40 000 | 20 000 by June 2019 | 0 | 10 000 | 0 | 10 000 | Hardcopies of documents published | |

JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/19 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 (R'000*) | 2018/2019 Annual Adjusted Budget ('R'000*) |
|----------------------------|-------------------------------|----------------------------------------------------|-------------------------------------------------------|----------|-----------------------|---------------------------------|---------------------------|-----------|-----------|-----------------------------------------|-----------------------|--------------------------------|--------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| | | Number of booklets by June 2019 printed | Municipal Communication strategy | 5 000 | 1 000 by June 2019 | 0 | 0 | 0 | 0 | 1 000 | Delivery note/Invoice | | |
| | | Number of Diaries purchased by June 2019 | Municipal Communication strategy | 1 600 | 1 500 by June 2019 | 0 | 1 500 | 0 | 0 | 0 | Delivery note/Invoice | | |
| | | No. of Calendars published by June 2019 | Municipal Communication strategy | 6 000 | 6 000 by June 2019 | 0 | 6 000 | 0 | 0 | 0 | Delivery note/Invoice | | |
| | | Number of booklets purchased by June 2019 | Municipal Communication strategy | 2 000 | 5 000 by June 2019 | 0 | 0 | 0 | 0 | 5 000 | Delivery note/Invoice | | |
| | | Number of Booklets by June 2019 | Municipal Communication strategy | 2000 | 5 000 by June 2019 | 0 | 0 | 0 | 0 | 5 000 | Delivery note/Invoice | | |
| Municipal Manager's Office | Branding of municipal assets. | To profile and promote Makhudthamaga brand. | Number of municipal assets to be branded by June 2019 | 14 | 11 by June 2019 | 0 | 0 | 0 | 11 | Confirmation letter by User Department. | R 1 000 | R 200 | |
| | | Number of information boards procured by June 2019 | Bathopele Principles | 16 | 16 by June 2019 | 16 | 0 | 0 | 0 | Confirmation letter by User Department. | | | |

UNITED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 (R'000) | 2018/2019A annual Adjusted Budget ('R000') |
|-----------------------|--------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------------------------------|-----------------------------|--------------------------------------------|---------------------------|--------------|--------------|--------------------------|-------------------------------------|------------------------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | | | |
| Speaker's Office | Capacity building of councillors | To ensure effective and efficient good governance. | Number of trainings conducted by June 2019. | 5 Workshops / training | 5 | 7 by June 2019 | 2 | 2 | 2 | 1 | Attendance register and time tables | R 1 200 |
| Speaker's Office | Capacity building of ward committees | To ensure effective and efficient good governance | Number of trainings conducted by June 2019 | 310 Ward committees | 3 | 3 by June 2019 | 1 | 0 | 1 | 1 | Attendance register | R 1 200 |
| Speaker's Office | Speaker's Outreach events | To fulfil public participation and deepening participatory democracy. | Number of Speaker's outreach events held by June 2019 | Public participation framework | 24 | 5 by June 2019 | 1 | 1 | 2 | 1 | Attendance register | R 1 500 |
| Speaker's Office | Council meetings | To fulfill legislative mandate | Number of Council meetings held by June 2019 | Approved one year master plan in place | 4 | 4 by June 2019 | 1 | 1 | 1 | 1 | Attendance Register | R 500 |
| Mayor 's Office | Mayoral Outreach events | To Fulfill public participation and | Number of special council meetings might be held in terms of regulations by June 2019 | 8 | 8 | 9 by June 2019 | 2 | 2 | 2 | 3 | Attendance Register | R 610 |
| Mayor 's Office | Mayoral Outreach events | To Fulfill public participation and | Number of mayoral outreach conducted | 8 mayoral outreach | 10 | 12 by June 2019 | 3 | 3 | 3 | 3 | Attendance register | R 3 000 |

JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 (R'000*) | 2018/2019A nnual Adjusted Budget ('R000*) |
|---------------------------|------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------|---------------------------|--------------|--------------|--------------------------|--------------------------------------|-----------------------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Mayor 's Office | Special Programm es managem ent | To enhance public participation in special programmes. | Number of special programmes events held by June 2019 | 14 Special programme activities held in the previous financial year. | 16 | 16 by June 2019 | 4 | 4 | 4 | 4 | Attendance register | R 3 500 |
| Mayor 's Office | HIV/AIDS awareness | To create HIV/AIDS awareness to Makhdutham aga residents | Number of HIV/AIDS campaigns held by June 2019 | 10 HIV/AIDS activities conducted in the previous financial year. | 5 | 6 by June 2019 | 2 | 1 | 1 | 2 | Attendance Register | R 1 200 |
| Chief Whip's Office | Whippery meetings | To enhance public participation | Number of Whippery meetings held by June 2019 | 3 meetings held | 4 | 2 by June 2019 | 0 | 1 | 0 | 1 | Attendance Register | 100 |
| | | | | | | | | | | | | R 27 100 |
| | | | | | | | | | | | | R 29 675 |

6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

| Total Number of Indicators | | Total Number of Annual Targets | | Total Number of Annual Targets Adjusted | |
|----------------------------|--|--------------------------------|--|-----------------------------------------|--|
| | | 36 | | 34 | |

| Directive | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/19 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 (R'000) | 2018/2019 Annual Adjusted Budget ('R'000') |
|-------------|---------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------|-----------------------|---------------------------------|---------------------------|-----------|-----------|-----------|--------------------------------------------|-------------------------------|--------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| MM's Office | 2019/20 IDP review. | To improve governance and deepen community involvement in the affairs of the municipality. | Number of IDP process plans approved by June 2019. | Approved 2018/2019 IDP/Budget | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Process plan, and council resolutions | R 0.00 | R 0.00 |
| | | | Number of IDP process implementation reports done by June 2019 | | 12 | 12 by June 2019 | 3 | 3 | 3 | 3 | Reports | R 0.00 | R 0.00 |
| | | | Number of draft IDP tabled by March 2019 | | 1 | 1 by March 2019 | 0 | 0 | 1 | 0 | Draft IDP 2019/2020 and council resolution | R 0.00 | R 0.00 |

UNSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | Means of verification | Annual Budget 2018/19 (R'000') | 2018/2019A annual Adjusted Budget (R'000') |
|-----------------|-----------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------|-----------------------------|--------------------------------------------|---------------------------|--------------|--------------|--------------------------|-----------------------------------------|-----------------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | Number of IDP approved by May 2019. | | 1 | 1 by May 2019 | 0 | 0 | 0 | 1 | IDP 2019/2020 and council resolution | R 0.00 |
| MM's Office | Monitoring and evaluation of Performance Management | To Improve municipal performance and service delivery. | Number of SDBIPs approved by June 2019. | Approved IDP and Budget 2018/2019 | 2 | 2 by June 2019 | 0 | 0 | 1 | 1 | Approved SDBIP and council resolution | R 0.00 |
| | | | Number of PMS quarterly reports. | Approved PMS framework | 4 | 4 by June 2019 | 1 | 1 | 1 | 1 | PMS Quarterly reports | R 0.00 |
| | | | Number of Senior Managers performance agreements signed by end of July 2018 | Approved PMS framework | 6 | 6 by July 2019 | 6 | 0 | 0 | 0 | Signed Agreements | R 0.00 |
| | | | Number of Mid-Year Performance and Budget implementation reports | Approved SDBIP2017/18 mid-year | 1 | 1 by Mid-term period | 0 | 1 | 0 | 0 | Section 72 reports | R 0.00 |
| | | | Number of B2B reports by June 2019 | 04 B2B reports | 12 | 16 by June 2019 | 4 | 4 | 4 | 4 | B2B reports | R 0.00 |

JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 (R'000') | 2018/2019A nnual Adjusted Budget (' R'000') |
|--------------------|---------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------|---------------------------|-----------------------------|--------------------------------------------|---------------------------|--------------|--------------|--------------|---------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| | | | Number of Performance Frameworks approved by June 2019. | 01 Approved PMS framework | 1 | 1 by June 2019 | 1 | 0 | 0 | 0 | council resolution and PMF approved | R 0.00 | R 0.00 |
| | | | Number of performance assessments performed by February 2019. | Zero | 2 | 2 by June 2019 | 0 | 0 | 2 | 0 | Assessments reports | R 0.00 | R 0.00 |
| Corporate Services | Conduct Medical surveillance for employees. | To Ensure health and safety of employees. | Number of Medical surveillance conducted by June 2019. | Zero | 2 | 1 by June 2019 | 0 | 0 | 0 | 1 | Staff Consultative reports invitations Medical Surveillance reports | R 120 | R 220 |
| Corporate Services | Procure personal protective equipment | To ensure personal protection of employees in their duties. | Number of Personal Protective Equipment procured by June 2019 | Zero | 200 | 100 by June 2019 | 0 | 0 | 0 | 100 | Procurement plan PPE Register | R 0.00 | R 0.00 |
| Corporate Services | Conduct Health Risk Assessment | To ensure safety of employees and clients. | Number of Health risk assessments conducted by June 2019 | 4 | 4 | 4 by June 2019 | 1 | 1 | 1 | 1 | Health risk assessments reports | R 0.00 | R 0.00 |
| Corporate Services | Comply with COID Act. | To ensure comprehensive compliance with COID Act | Number COID reports submitted by June 2019 | 1 | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Letter of good standing from DoI | R 100 | R 100 |
| Corporate Services | Conduct employee wellness. | To promote a healthy wellness. | Number of Wellness | 6 | 6 | 6 by June 2019 | 2 | 2 | 1 | 1 | Invitations Attendance | R 200 | R 200 |

JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 (R'000') | 2018/2019 Annual Adjusted Budget ('R'000') |
|----------------------|-----------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------|-------------------------|-----------------------|-----------------------------------|---------------------------|-----------|-----------|-----------|--------------------------------------------|--------------------------------|--------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Servic es | | lifestyle for employees. | activities done by June 2019 | | | 6 by June 2019 | 2 | 1 | 1 | 2 | Attendance Register and report | R 800 | R 800 |
| Corpor ate Servic es | Conduct Employee's sports. | To Promote social interaction and team building of staff members. | Number of sports activities by June 2019 | 12 | 6 | 6 by June 2019 | 2 | 1 | 1 | 2 | Attendance Register and report | R 800 | R 800 |
| Corpor ate Servic es | Review and Implement WSP and ATR | To provide skilled and capable workforce to support inclusive growth. | Number of WSP /ATR reviewed and implemented by June 2019 | 1 | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Acknowledgement letter from LGseta | R 1 400 | R 700 |
| Corpor ate Servic es | Award and manage external bursary fund. | To provide support to needy students for higher education. | Number of ATR submitted | 2017/2018 ATR submitted | 1 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Corpor ate Servic es | | | Number of bursary holders funded by June 2019 | 49 | 59 | 62 by June 2019 | 0 | 0 | 62 | 0 | Invitations Attendance Register and report | R 3 000 | R 3 000 |
| | | | Number of bursary committees appointed by June 2019 | 1 | 1 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | Number of meetings by June 2019 | 2 | 4 | 4 by June 2019 | 1 | 1 | 1 | 1 | Invitations Attendance Register and report | R 0.00 | R 0.00 |

IUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Direct orate | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 (R'000) |
|-----------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------|-----------------------------|--------------------------------------------|---------------------------|--------------|--------------|--------------|-----------------------------------------------------------------------------------|----------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Corporate Services | Review Organisational structure | To ensure Organisational structure that matches with IDP for service delivery. | Number of organisational structure reviews by June 2019 | 1 | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | Reviewed organisational structure and council resolution | R 0.00 |
| Corporate Services | Conduct Employment Equity activities. | To ensure Workplace equity in compliance with EE Act. | Number of EE plan reviewed by June 2019 | 1 | 1 | 1 by June 2019 | 0 | 0 | 1 | 0 | Consultative meeting with LLF Signed EE Plan Council Resolution | R 0.00 |
| | | | Number of reports by June 2019 | 1 | 1 | 1 by June 2019 | 0 | 0 | 1 | 0 | Compliance letter from DoL | R 0.00 |
| Corporate Services | Review/ develop Human resource policies | To effectively manage the Human Resource of the Municipality. | Number of policies reviewed by June 2019 | 23 | 1 | 29 by June 2019 | 0 | 0 | 0 | 29 | Invitations Attendance Register and report Council resolution | R 0.00 |
| Corporate Services | Hold Local Labour forum | To ensure Sound labour relations and workplace harmony | Number of LLF meetings by June 2019 | 8 | 12 | 12 by June 2019 | 3 | 3 | 3 | 3 | Invitations LLF minutes and attendance register | R 0.00 |
| Corporate Services | Conduct Legal compliance workshop | To promote legislative awareness for all employees. | Number of workshops conducted by June 2019 | Zero | 4 | 4 by June 2019 | 0 | 0 | 2 | 2 | Invitations | R 0.00 |

JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

| Directorate | Project | Measurable Objective | Key Performance Indicator/ Unit of measurement | Baseline | Annual Target 2018/19 | 2018/2019 Annual targets adjusted | 2018/19 Quarterly Targets | | | | Means of verification | Annual Budget 2018/19 (R'000) | 2018/2019 Annual Adjusted Budget ('R000') |
|----------------------|--------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------------------|---------------------------|-----------|-----------|-----------|--------------------------------------------|-------------------------------|-------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| Servic es | for employees . | | | | | | | | | | Report and attendance register | | |
| Corpor ate Servic es | Draft municipal contracts/ SLAs | To regulate the relationship and performance between municipality and service providers. | % SLAs signed / total tenders awarded by June 2019 | Singed SLAs | 100% | 100% | 100% | 100% | 100% | 100% | Register for development of SLAs/Contracts | R 0.00 | R 0.00 |
| Corpor ate Servic es | Conduct Staff contract management workshop | To provide contract management skills to senior managers and middle managers. | Number of workshops conducted by June 2019 | Zero | 3 | 3 by June 2019 | 0 | 0 | 1 | 2 | Invitations Report and attendance register | R 0.00 | R 0.00 |
| Corpor ate Servic es | Monitor Implementation of by-laws | To ensure law and order. | Number of by-laws implemented by June 2019 | 5 | 5 | 5 by June 2019 | 0 | 0 | 3 | 2 | Invitations Attendance Register and report | R 0.00 | R 0.00 |
| Corpor ate Servic es | Manage Legal cases for the municipality | To ensure appropriate legal representation of municipality in all litigations. | Percentage of litigations handled (number of defended/Total Number of litigations against municipality). | 100% legal represented | 100% | 100% | 100% | 100% | 100% | 100% | Litigation reports and summons | R 800 | R 800 |
| Corpor ate Servic es | Procure ICT equipment . | To strengthen municipal IT infrastructure | Number of ICT systems by June 2019 | 7 | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | ICT procurement plan | R 1 522 | R 5 571 |

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UNSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

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|--------------------|-------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------|----------|-----------------------------|--------------------------------------------|---------------------------|--------------|--------------|--------------------------|-----------------------------------------------------------|----------------------------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | Number of ICT equipment by June 2019 | 18 | 15 | 53 by June 2019 | 0 | 53 | 0 | 0 | ICT procurement plan | R 1 000 |
| Corporate Services | Develop Business continuity plan. | To ensure uninterrupted business continuity of the municipality. | Number of Business Continuity plans approved by June 2019 | Zero | 1 | 1 by June 2019 | 0 | 0 | 0 | 1 | ICT procurement plan Business Continuity Plan Document | R 600 |
| Corporate Services | Conduct records management workshop | To improve municipal records management and preserve institutional memory. | Number of workshops by June 2019 | 1 | 4 | 3 by June 2019 | 1 | 1 | 0 | 1 | Invitations Attendance Register and report | R 300 |
| | | | | | | | | | | R 11 520 | | |
| | | | | | | | | | | R 11 391 | | |

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JUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

Municipal manager's Signature:



Date: 25/02/2019

Maitula B.M

Year's Signature:

25/02/2019

Date: 25/02/2019