ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018/2019

MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01GroblersdalRoad, 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.

Part2 (***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 Makhuduthamaga - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28022019

Description	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
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		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	38,129	37,124	37,086
Service charges - other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		9	12	9	9	9	9	9	9	9	28	9	9	130	130	141	155
Interest earned - external investments		392	358	431	610	277	518	611	455	394	318	508	432	5,304	5,304	10,746	9,723
Interest earned - outstanding debtors		2,505	2,505	2,555	2,605	2,625	2,655	2,705	2,755	2,855	2,905	2,955	3,015	32,642	32,642	24,941	23,474
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		29	28	4	5	9	48	4	93	73	92	82	83	550	550	180	200
Licences and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Agency services		589	504	506	542	473	451	522	309	526	450	742	370	5,984	5,984	6,254	6,754
Transfers and subsidies		103,182	615	–	3,964	507	82,944	–	415	65,210	–	–	–	256,837	256,837	269,899	290,739
Other revenue		116	56	50	14	26	29	28	120	84	28	39	33	622	622	720	731
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue		**110,000**	**7,257**	**6,733**	**10,926**	**7,104**	**89,831**	**7,057**	**7,332**	**72,328**	**6,999**	**7,513**	**7,120**	**340,199**	**340,199**	**350,005**	**368,863**
Expenditure By Type																	
Employee related costs		5,996	6,372	6,097	6,149	6,458	5,951	6,001	6,141	6,076	5,940	6,129	6,785	74,095	74,095	87,243	92,914
Remuneration of councillors		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
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	29,343	29,343	29,343	19,860	20,897
Depreciation & asset impairment		2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,868	26,511	26,511	23,397	24,683
Other materials		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services		8,377	15,628	5,522	8,746	5,964	4,184	11,055	8,825	13,843	17,802	13,145	13,007	126,096	126,096	98,529	99,702
Grants and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure		5,731	8,244	7,584	4,392	3,271	6,244	4,997	5,773	4,305	4,908	4,180	2,669	62,297	62,297	71,441	74,584
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**24,328**	**34,469**	**23,427**	**23,512**	**19,918**	**20,604**	**26,278**	**24,964**	**28,448**	**32,875**	**27,680**	**56,747**	**343,252**	**343,252**	**326,973**	**341,007**
Surplus/(Deficit)		**85,671**	**(27,213)**	**(16,694)**	**(12,586)**	**(12,814)**	**69,227**	**(19,222)**	**(17,632)**	**43,879**	**(25,876)**	**(20,167)**	**(49,628)**	**(3,053)**	**(3,053)**	**23,033**	**27,855**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		36,400	–	–	–	–	11,780	–	–	17,820	–	–	–		66,000	62,122	65,569
Surplus/(Deficit) after capital transfers & contributions		**122,071**	**(27,213)**	**(16,694)**	**(12,586)**	**(12,814)**	**81,007**	**(19,222)**	**(17,632)**	**61,699**	**(25,876)**	**(20,167)**	**(49,628)**	**(3,053)**	**62,947**	**85,155**	**93,424**

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2.1.2 Budgeted monthly capital expenditure (Municipal vote)

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

Description - Municipal Vote	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
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1																
Vote 1 - Executive Support													–		–	–	–
Vote 2 - Office of the Municipal Manager													–		–	–	–
Vote 3 - Economic Development and Planning													–		–	–	–
Vote 4 - Infrastructure Development		16,158	15,281	4,763	14,351	6,746	–	870	5,464	7,243	8,065	8,621	6,129		93,690	75,412	85,002
Vote 5 - Community Services													–		–	–	–
Vote 6 - Corporate Services													–		–	–	–
Vote 7 - Budget and Treasury													–		–	–	–
Capital Multi-year expenditure sub-total	3	**16,158**	**15,281**	**4,763**	**14,351**	**6,746**	**–**	**870**	**5,464**	**7,243**	**8,065**	**8,621**	6,129	–	93,690	75,412	85,002
													12,259	–	187,381	150,824	170,005
Single-year expenditure appropriation																	
Vote 1 - Executive Support													–		–	–	–
Vote 2 - Office of the Municipal Manager													–		–	–	–
Vote 3 - Economic Development and Planning		–	–	–	1,570	–	–	–	–	–	–	–	–		1,570	2,500	3,000
Vote 4 - Infrastructure Development		–	–	–	–	–	–	–	–	–	–	–	–		–	–	–
Vote 5 - Community Services		–	–	1,217	–	–	–	–	–	–	–	–	–		1,217	–	–
Vote 6 - Corporate Services		–	1,522	–	–	–	–	–	–	–	–	–	0		1,522	2,261	435
Vote 7 - Budget and Treasury		3,043	1,339	–	–	–	–	–	–	400	–	–	–		4,783	4,783	4,783
Capital single-year expenditure sub-total	3	**3,043**	**2,861**	**1,217**	**1,570**	**–**	**–**	**–**	**–**	**400**	**–**	**–**	0	–	9,092	9,543	8,217
Total Capital Expenditure	2	**19,201**	**18,141**	**5,980**	**15,921**	**6,746**	**–**	**870**	**5,464**	**7,643**	**8,065**	**8,621**	**6,129**	**–**	**102,782**	**84,956**	**93,220**

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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	0.00	66 000
4	INEG (DOE)	12 012	0.00	12 012
	Total	**81 319**	0.00	**81 319**

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

KPA 1: SPATIAL RATIONALE

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

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

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		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')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
SR01	EDP	Land acquisition	To secure land for coordinated spatial development.	Negotiations /meetings processes for land acquisition.	No. of meetings held for land acquisition	227 ha acquired	1000	6	1	1	2	2	Tribal resolution, invites, & attendance register	R 2 500	R 1 570
				Land acquisition strategies developed.	No. of land acquisition strategies developed	Approved budget	1	1	0	0	0	1	Land acquisition strategy document.	R 200	
				Land audits conducted.	No. of Land audits conducted.	Approved budget	1	1	0	0	0	1	Land audit report	R 500	
SR02	EDP	Development of precinct plans at Glen Cowie and Apel Cross	To promote growth and development in nodal areas.	Precinct plans developed	No. of Precinct plans developed	Approved budget	2	2	1	0	0	1	Approved precinct plans.	R 1 500	R 750
SR03	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	LUMS workshops held.	No. of workshops held.	1 LUMS workshop	4	4	1	1	1	1	Attendance register.	R 400	R 530

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		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')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Land Use Schemes approved	No. of LUS approved.	Draft Land Use Schemes	1	1	0	0	0	1	Approved Land Use Schemes	R 1 800	
				SPLUMA By-Laws promulgated **(public engagements).**	No. of bylaws promulgated	New Indicator.	1	N/A (indicator discontinue)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SR04	EDP	Planning of Formal settlements.	To promote proper and efficient planning practice.	Formal settlements demarcated.	No. of settlements demarcated	2 settlements demarcated.	1	1	0	0	0	1	Draft layout plans.	R 1 500	R 900
SR05	EDP	Development of building control policy	To promote proper and efficient planning on building practices.	Building control policies approved.	No. of building control policies approved.	Approved Building Control Policy	1	1	0	0	0	1	Council resolution	R 200	R 600
SR06	EDP	GIS implementation and support	To ensure functional and effective GIS	3 software updated.	No. of software updated	Live GIS.	3	3	0	0	0	3	Software update report	R 300	R 900
				Database updates processed.	No. of databases updated	Live GIS.	1	**1**	**0**	0	0	**1**	Database update report	R 200	
				5 Applications updated.	No. of applications updated	Live GIS.	5	**5**	**0**	0	0	**5**	Application update report	R 100	
	Total													**R 9 400**	**R 5 250**

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Annual Targets Adjusted
38	38	38

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget	2018/2019 Annual Adjusted Budget ('R000')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4		2018/19 ('R000')	
BS01	Infrastructure Services	Construction of Rietfontein to Eensaam Access Road (10.5km) (Multi-year)	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction Rietfontein to Eensaam Access Road	Scope of work activities completed/Total Scope of work activities.	5.5km	100%	100%(Project completiohgssrn)	100 % (Project Completion)	0%	0%	0%	Completion certificate	R15 000	R14 653
BS02	Infrastructure Services	Construction of Thabampshe Cross to Tswaing Access Road (13.5km) (Multi-year)	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of Thabampshe Cross to Tswaing Access Road	Scope of work activities completed/Total Scope of work activities.	7km	100%	100%(Project completion)	100 %(Project completion)	0%	0%	0%	Completion certificate	R5 000	R1 320
BS03	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) -phase 1	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of Makgwabe to Mphane Access Road-Phase 1	Scope of work activities completed/Total Scope of work activities.	Design	100%	100%(Project completion)	100 %(Project completion)	0%	0%	0%	Completion certificate	R 2 500	R 22 500

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		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')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS04	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	To improve accessibility of villages within Makhudutha maga.	Percentage (%) progress for Construction of Makgwabe to Mphane Access Road-Phase 2.	Scope of work activities completed/Total Scope of work activities.	5km	25%	25%(Site Establishment, Box cutting and Road Bed will be completed)	0%	5% (Advertisement and Appointment of consultant)	10% (Project designs completed)	25% (Site Establishment, Box cutting and Road Bed will be completed)	Appointment Letter, Design Report and Progress report	R 10 000	R 13 950
BS05	Infrastructure Services	Designs and Construction of Ga Mampane access road Phase 4	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for the designs of Ga Mampane Access road Phase 4.	Scope of work activities completed/Total Scope of work activities.	4.5km	100%	100% (Project Design completed)	0%	0%	0%	100% (Project Design completed)	Design report	R 2 000	R1 739
BS06	Infrastructure Services	Designs and Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for the designs of Road from Mashabela Tribal Office to Machacha.	Scope of work activities completed/Total Scope of work activities.	0	100%	100% (Project Design completed)	0%	0%	0%	100% (Project Design completed)	Design report	R 2 000	R2 739
BS07	Infrastructure Services	Construction of Thusong Centre	To provide One stop services Centre to the community	Percentage (%) of building Construction completed	Scope of work activities completed/Total Scope of work activities.	Design	30%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 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')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS08	Infrastructure Services	Designs and Construction of road from Mokwete to Molepane /Ntoane(10km)	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for the designs of road from Mokwete to Molepane/Ntoane.	Scope of work activities completed/Total Scope of work activities.	0km	100%	100% (Project Design completed)	0%	0%	0%	100%(Project Design completed)	Design report	R2 000	R2 835
BS09	Infrastructure Services	Construction of Access Road from Sekhukhune DLTC to the bridge	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of Access Road from Sekhukhune DLTC to the Bridge.	Scope of work activities completed/Total Scope of work activities.	Designs	100%	100% (Project completion)	25% (Site Establishment, Box cutting and Road Bed will be completed)	50% (Base layer will be stabilizes)	75% (Priming and surfacing will be completed)	100% (Project will be completed)	Completion certificate	R 6 000	R6 956
BS10	Infrastructure Services	Construction of Cabrieve /Khayelitsha Access Bridge	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of Cabrieve/Khayelitsha Access Bridge.	Scope of work activities completed/Total Scope of work activities.	Design	100%	100%	25% (Site Establishment, Box cutting and Road Bed will be completed)	50% (Base layer will be stabilizes)	75% (Priming and surfacing will be completed)	100% (Project will be completed)	Completion certificate	R 7 150	R 12 710

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget	2018/2019 Annual Adjusted Budget ('R000')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4		2018/19 ('R000')	
BS11	Infrastructure Services	Refurbishment of water and sewage system at municipal main office and satellite areas	To improve water and ablution facilities	Percentage (%) progress for Refurbishment of water and sewage system at municipal main office and satellite areas.	Scope of work activities completed / total scope of work activities	0	100%	100% (Project completion)	0%	10% (Site establishment and trenching for pipes will be completed)	75% (Installation of pipes, septic tank, water supply to community services Building, connecting municipal tank to main Building)	100% (Project completion)	Appointment Letter, Design Report ad Completion certificate	R 2 900	R 2 550
BS 12	Infrastructure Services	Designs and Construction of a grade A DTLC and VTS at Ga-Masemola	To improve water DLTC and VTS facilities	Percentage (%) of building designs	Scope of work activities completed/Total Scope of work activities.	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS13	Infrastructure Services	Construction of Rietfontein storm water control	To preserve the life span of the access road.	Percentage (%) progress for Construction of Rietfontein Storm Water Control.	Scope of work activities completed/Total Scope of work activities.	5km	100%	50% (Earth drain shaping and excavation for v-drain completed)	0%	10% (Project design completed)	25% (Site Establishment and V-drain excavations)	50%(Earth drain shaping and excavation for v-drain completed	Progress Report	R6 700	R 6 060
BS14	Infrastructure Services	Design and of Construction of access road from Maila Mapitsane to Magolego Tribal Office (3.6km	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road designs	Scope of work activities completed/ Total Scope of work activities.	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 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')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS15	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	Percentage (%) of roads designs	Scope of work activities completed/ Total Scope of work activities.	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS16	Infrastructure Services	Design and Construction of road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhudutha maga	To improve accessibility of villages within Makhudutha maga	Scope of work activities completed/ Total Scope of work activities.	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS17	Infrastructure Services	Designs and Construction of Seruleng/Marishane Access Bridge completed	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for the designs of Seruleng/Marishane Access bridge.	Scope of work activities completed/Total Scope of work activities.	0	100%	100%(Project Design completed)	0%	0%	0%	100% (Design report will be completed)	Appointment letter and Design report	R 1 739	R 434
BS18	Infrastructure Services	Designs and Rehabilitation of access road to Phaahla Tribal office (1.5km)	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for the designs of access road to Phaahla Tribal Office.	Scope of work activities completed/Total Scope of work activities.	0	100%	100%(Project Design completed)	0%	0%	0%	100%(Project Design be completed)	Appointment letter and Design report	R 5 00	R 869
BS19	Infrastructure Services	Repair and Maintenance of roads,	To improve lifespan of service	Repair and maintenance of roads, bridges and	Percentage % of budget spent (actual	Maintenance plan	100%	80% (80% of total budget	25% (25% of	45% (45% of Total Budget	60%(60% of total Budget	80%(80 %of total Budget	Maintenance report and	R1 500	R 38 000

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		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')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		bridges and storm water	delivery infrastructure	storm water in terms of Percentage % of expenditure budget implementation (actual expenditure/Total budgetx100)	expenditure /Total approved budgetx100)			allocation spent)	Total Budget allocation spent)	allocation spent)	allocation spent)	allocation spent)	Expenditure Report		
BS20	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	Repairs and Maintenance of electricity infrastructure in terms Percentage % of expenditure budget implementation (actual expenditure/Total budgetx100)	Percentage % of budget spent (actual expenditure /Total approved budgetx100)	Maintenance plan	100%	80% (80% of total budget allocation spent)	25% (25% of total budget allocation spent)	45% (45% of total budget allocation spent)	60% (60% of total budget allocation spent)	80% (80% of total budget allocation spent)	Maintenance report and Expenditure Report	R2 500	R 3000
BS21	Infrastructure Services	Repair and Maintenance for other assets	To improve lifespan of service delivery assets.	Repairs and Maintenance for other assets in terms of Percentage % of expenditure budget implementation (actual expenditure/Total budgetx100)	Percentage % of budget spent (actual expenditure /Total approved budgetx100)	Maintenance plan	100%	80% (80% of total budget allocation spent)	25% (25% of total budget allocation spent)	45% (45% of total budget allocation spent)	60% (60% of total budget allocation spent)	80% (80% of total budget allocation spent)	Maintenance report	R 4 000	R 3 800
BS22	Infrastructure Services	Job creation projects through Ward based Expanded Public Works	To reduce unemployment and poverty	Jobs created	No. of jobs created	110 jobs created	110	138 (Jobs opportunities created)	110 (Beneficiaries empl	0	0	28(Beneficiaries employed)	Employment contracts	R 1 500	R1 537

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		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')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		Programme Projects							oyed)						
BS23	Infrastructure Services	Designs and Construction of Marishane and Phaahla Internal Streets (4.2km)	To improve accessibility within Makhudutha maga	Percentage (%) progress for the designs of access road to Phaahla Tribal Office.	Scope of work activities completed/Total Scope of work activities.	0	100%	100% (Project Designs completed)	0%	0%	0%	100% (Project Designs completed)	Appointment letter and Design report	R 500	R 434
BS24	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhudutha maga	Percentage (%) progress for the designs of Matulaneng Access Bridge.	Scope of work activities completed/Total Scope of work activities.	0	100%	80% (Casting of Top slab completed)	0%	0%	5% Advert and appointment)	80%(Casting of Top slab completed)	Progress Report	R 5 500	R 434
BS25	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhudutha maga	Percentage (%) progress for the construction of Stocking Internal Street.	Scope of work activities completed/Total Scope of work activities.	0	100%	100% (Project Design Report completed)	0%	0%	0%	100% (Design Report completed)	Appointment letter and Design report	R500	R 434
BS26	Infrastructure Services	Construction of weight bridge at Madibong Land fill site.	To comply with minimum license standards	Percentage (%) progress for the Construction of weight Bridge at Madibong Land fill site.	Scope of work activities completed/Total Scope of work activities.	Land fill site	50%	50%	0%	5% Appointment letter 10% (Project Design Report completed)	25% (Site Establishment and excavations for the bridge foundation)	50% (Installation of the bridge)	Appointment letter and Progress Report	R5 600	R4 856

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget	2018/2019 Annual Adjusted Budget ('R000')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4		2018/19 ('R000')	
BS27	Infrastructure Services	Upgrading of Marishane Sport Facility	To improve sporting facility within Makhudutha maga	Percentage (%) progress for the Construction of Marishane Sport Complex)	Scope of work activities completed/Total Scope of work activities.	Existing sport facility	100%	100%(Project completion)	0%	0%	5% (Project advertisement for Contractor)	100% (project completion)	Appointment letter and Completion Certificate	R 5 500	R 5 500
BS28	Infrastructure Services	Electrification of Mogaladi village PH 1(150)	Access to electric energy for households	Percentage (%) progress for the Connections of households.	Scope of work activities completed/Total Scope of work activities.	0 Connections	100%	100% (Project completion)	0%	10% (Project Design completed)	25% (Site Establishment and installation of poles will be completed)	100%(Project completion)	Completion report	R 2 400	R 2 400
BS29	Infrastructure Services	Electrification of Moloi village PH 1	Access to electric energy for households	Percentage (%) progress for the Connections of households.	Scope of work activities completed/Total Scope of work activities.	0 Connections	50% (Installation of poles and wiring of main line)	50%	0%	10%(Project Design completed)	25%(Site Establishment and installation of poles will be completed)	50%(Installation of poles and wiring of main line)	Design Report, Progress Report	R 4 945	R 4 681
BS30	Community Services	Solid waste collection	To promote a healthy and clean environment	H/H waste collection	Number of H/H waste collected	Nil	1040	1040	1040	1040	1040	1040	Attendance Register and Consultation Report	R 4 347	R 26 260
					Number of consultation conducted on	Nil	4	4	0	0	1	3	Attendance Register and		

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		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')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					waste collection								Consultation Report		
					Number of skips collected	55 skip bins collected weekly	55 skip bins collected weekly	55 skip bins collected weekly	55 skip bins collected weekly	55 skip bins collected weekly	55 skip bins collected weekly	55 skip bins collected weekly	Collection register		
BS31	Community Services	Landfill Operation (Waste disposal)	To comply with minimum license standards	Percentage of Waste disposed.	Number of waste (tons) disposed /total No. of waste received	01licensed landfill site	100% of waste ton received and disposed	100% of waste ton received and disposed	100 % waste ton received and disposed	100% waste ton received and disposed	100% waste ton received and disposed	100 waste ton received and disposed %	Waste disposal Report	R 21 913	
BS32	Community Services	Protection of Environmental Sensitive areas /areas of natural resources	To conserve natural resources	Environmental sensitive areas fenced.	Number of environmental sensitive areas	07 Wetlands protected	2	N/A	N/A	N/A	N/A	N/A	N/A	R 400	N/A
BS33	Community Services	Environmental care	To promote environmental awareness to communities	Environmental awareness and Clean-up campaigns held	Number of awareness campaign	08 campaigns conducted	4	4 Manganeng, Jane furse, Dlamini, & Wonderboom	1 Mangaeng	1 Jane furse	1 Dlamini	1 Wonderboom	Reports and attendance register	R 250	R 200

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget	2018/2019 Annual Adjusted Budget ('R000')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4		2018/19 ('R000')	
BS34	Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	Cemeteries fenced.	Number of cemeteries	05 Cemeteries fenced	5	6 Marulaneng, Mashegwana-Legare,Ga-Mashabela,Eenkaantan,Vierfointein & Ga-Moloi	0	0	0	6 (Marulaneng,Mashegwana - Legare, Ga-Mashabela,Eenkaantan,Vierfointein & Ga-Moloi	Completion certificate	R 1 000	R 1 200
BS35	Community Services	Library promotions.	To promote the culture of reading and learning	Library Awareness Campaign held	Number of campaigns	8 awareness campaigns conducted	8	8 Mogorwane, Ga-Phaahla, Mamone, Ga-Moloi, Jane Furse,Phokoane, Mathapisa & Schoonoord	2 (Mogorwane &Ga-Phaahla)	2 (Mamone & Ga-Moloi)	2 (Jane Furse & Phokoane)	2 (Mathapisa & Schoonoord)	Attendance registers & reports	R 350	R 350
BS36	Community Services	Road Traffic safety.	To promote road safety	Road safety campaigns held	Number of awareness campaigns.	National and provincial road safety strategy	4	4 Apel cross, MLM, Moratiwa Crossing, Mogorwane & Jane Furse	1 (Apel cross & MLM)	1 (Moratiwa Crossing)	0	2 (Jane Furse, Mogorwane)	Attendance register and Reports	R 400	R 50
BS37	Community Services	Purchase of Traffic Vehicles	To enhance law enforcement	Traffic vehicles purchased.	Number of vehicles purhased	4 traffic vehicles	2	1	0	0	0	1	Delivery note	R 1 217	R 1 217

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget	2018/2019 Annual Adjusted Budget ('R000')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4		2018/19 ('R000')	
						purchased									
BS38	Community Services	Disaster Management	To educate communities to respond adequately to disaster events	Disaster awareness campaigns held	Number of campaigns	10 Disaster awareness campaigns conducted	8	8 (Phokwane,Masehlaneng,Phokwane,Mangwanyane, Mogorwane, Madibaneng ,Ntwane & Moretsele	0	2 (Phokwane & Maehlaneng)	2 (Phokwane& Mogorwane)	4 (Madibaneng,Ntwane, Mangwanyane & Moretsele)	Attendance register and Reports	R 0.00	R 0.00
BS39	Community Services	Disaster Management	To provide relieve to disaster affected H/H	Disaster relief provided.	Percentage of reported disaster cases attended /total number of reported disaster cases	100% Disaster reported attended	100%	100% Disaster reported cases attended	100 % Disaster reported cases attended	100% Disaster reported cases attended	100% Disaster reported cases attended	100% Disaster reported cases attended	Completed assessment forms	R 800	R 1 000
BS40	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	Sports promotions activities held	Number of sports activities	07 activities held	7	7 SA Athletics Cross country, Mayors Cup Preliminary Stage, Anti-drugs tournaments, Mayors Cup Finals, Mini-Cricket Coaching	2 SA Athletics Cross country & Mayors Cup Preliminary	2 Anti-drugs tournaments & Mayors Cup Finals	2 Mini-Cricket Coaching Clinic & Disability Sport tournament(Para-Volley & Goal ball)	1 Fun Run	Attendance register and reports	R 800	R 1980

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget	2018/2019 Annual Adjusted Budget ('R000')
				Performance Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4		2018/19 ('R000')	
								Clinic, Disability Sport tournament(Para-Volley, Goal ball) & Fun Run	Stage						
BS41	Community Services	Arts and culture promotion	To promote and sustain cultural heritage	Arts and culture promotions activities held	Number of arts and culture activities	6 Arts and culture activities held	8	8 Arts Funding workshop, Miss Makhudthamaga Beauty Pageant, Local arts exhibition, Mapungubwe build up festival, (Drama & theater open day),Book day celebration, (Art heritage & Culture festival) ,Arts seminar	2 Arts Funding workshop & Miss Makhudthamaga Beauty Pageant	2 Local arts exhibition & Mapungubwe build up festival	2 Drama & theater open day Book day celebration	2 Art heritage & Culture festival Arts seminar	Attendance register and reports	R 1 250	
		Total												**R 130 661**	**R 186 648**

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

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

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of Measurement.				Quarter 1	Quarter 2	Quarter 3	Quarter 4		2018/19 R'000'	
LEDO1	EDP	Economic **(LED)** Summits **LED** forums	To improve access to economic opportunities	Economic Summits held	Number of LED Summits	Approved LED Strategy	1	1	0	0	0	1	Attendance register and Summit Resolution Register	R150	R 200
				LED forums held	Number of forums	4 Forums held	4	4	1	1	1	1	Attendance register	R 50	
LEDO2	EDP	SMME support	To promote SMME growth, sustainability and job creation	Developmental support for SMMEs	Number of SMMEs supported	10 SMME supported	15	15	0	0	10 SMME supported	5 SMME Supported	SMME Support Report and Expenditure Report	R2 750	R 3 000
LEDO3	EDP	Local Farmers Support	To support local economic growth.	Feasibility studies conducted for feedlot, fresh produce market and	Number of feasibility studies.	Approved LED Strategy	1	1	0	0	0	1	Appointment Letter and Feasibility	R1 000	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of Measurement.				Quarter 1	Quarter 2	Quarter 3	Quarter 4		2018/19 R'000'	
				abattoir. **(Feasibility study conducted)**									study Report		
LED04	EDP	Local Tourism promotion	To promote local tourism products and events.	Tourism conferences attended.	Number of conferences	LED strategy	2	N/A	N/A	N/A	N/A	N/A			
				Local Tourism supported	Number of events.	Approved LED Strategy	3	1	1	**0**	0	0	Local tourism Reports	R 650	
LED05	EDP	Manufacturing industry support.	To improve economic **growth** productivity in Manufacturing	Feasibility study for Revival of manufacturing	Number of feasibility studies conducted	Approved LED Strategy	1	1	0	0	0	1 feasibility study for manufacturing	Appointment letter and Progress Report	R1 000	R 0
		Total												**R 5 700**	**R 3 200**

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KPA 4: FINANCIAL VIABILITY

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

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

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BT01	BTO	Implementation of mSCOA	To enhance reporting.	Number of mSCOA system modules running live.	Number.	mSCOA system	9	9	9	9	9	9	General Ledger, Trial Balance,	R 1 000	R 1 500
BT02	BTO	Revenue generation.	To increased own revenue and reduced dependency on grants.	Number of Revenue Enhancement Strategies documents approved.	Number.	Draft Revenue enhancement strategy.	1	1	0	0	0	1	Council resolution	R 1 500	R 300
				Number of Supplementary valuation rolls developed.	Number.	Approved Valuation roll	1	1	0	0	0	1	Supplementary Valuation roll		
BT03	BTO	Revenue collection	To increased own revenue and reduced dependency on grants	Percentage of Own revenue collected	Total Revenue collected/Total revenue billed.	Approved Revenue collection strategy	50%	50%	10%	20%	40%	50%	revenue report		

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BT04	BTO	Procurement management.	To facilitate effective and efficient implementation of SDBIP.	Number Procurement plan documents approved.	Number	SCM policy	1	1	0	0	0	1	Approved Procurement plan	R 0.00	R 0.00
BT05	BTO	Financial Management capacity building.	To enhance human resource competency.	Number of Finance Interns hired.	Number	FMG funds	8	8	8	8	8	8	FMG report.	R 1 770	R 1 770
				Number Trainings attended	Number	Training policy	3	3	2	0	1	0	Attendance register		
				Number of Financial Systems maintained	Number of Financial systems maintained.	1 financial systems maintained	1	2	1	1	2	2	signed FMG reports		
BT06	BTO	Budget and reporting management.	To ensure Credible and compliant municipal budgeting and reporting.	Number of draft annual budgets tabled within statutory timeframes.	Number	2017/2018 annual report	1	1	0	0	1	0	Council resolution	R 0.00	R 0.00
				Number of Annual Budget approved within statutory timeframes.	Number	2017/2018 approved budget	1	1	0	0	0	1	Council resolution	R 0.00	R 0.00
				Number of Adjustment Budgets approved within statutory timeframes.	Number	2017/2018 adjustment budgets approved	1	1	0	0	1	0	Council resolution	R 0.00	R 0.00
				Number of IYM reports submitted within	Number	2017/2018 (IYM)Reports submitted	12	12	3	3	3	3	IYM Reports	R 0.00	R 0.00

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				statutory timeframes											
				Number of AFS documents submitted to AGSA, LPT and NT within statutory timeframes.	Number	2017/2018 AFS submitted	1	1	1	0	0	0	AFS and proof of submission to AGSA,PT & NT	R 0.00	R 0.00
BT07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	Number of days for Creditor payments.	Number	Municipal creditors policy	30	30	30	30	30	30	Creditors ageing report	R 0.00	R 0.00
BT08	BTO	Asset management	To adequately manage all municipal assets.	Verification of municipal Assets	No. assets verification exercises	Assets Management Policy	8	8	2	2	2	2	Signed asset verification report	R 0.00	R 0.00
BT09	BTO	Purchase of office furniture	To provide assets for service delivery.	Number Office Furniture purchased.	Number	126 Office furniture procured	400	50	0	0	0	50	Supplier invoices, delivery note &asset register	R 1 739	R 1 339
BT10	BTO	Purchase of municipal vehicles.	To provide assets for service delivery.	Number of Municipal vehicles purchased	Number	0	2	2	0	2	0	0	Asset register	R 3 043	R 3 443
BT11	BTO	Insurance of municipal assets	To safeguard municipal assets.	Number of Municipal assets insured.	Number	985 assets insured	1148	1298	1148	1148	1150	1298	Insurance invoices	R 413	R 288

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BT12	BTO	Coordination of External Audit of AFS.	To improve AGSA audit opinion.	Auditor General South Africa audit opinion.	Unqualified audit opinion without material findings.	Unqualified audit opinion with matters	Unqualified audit opinion without material findings.	Unqualified audit opinion without material findings.	0	Unqualified audit opinion without material findings.	0	0	AGSA Audit report	R 2 430	R 3 230
			Total											**R 13 683**	**R 11 870**

5: Good governance and public participation

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Annual Targets Adjusted
35	35	35

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG01	Municipal Manager's Office	Risk management.	To reduce the municipality's risk exposure to acceptable level.	Operational risk Assessments conducted.	Number of Operational Risk Assessment	2018/2019 Approved IDP and SDBIP	1	1	1	0	0	0	Assessment Reports	R 0	R 400
				Strategic risk Assessments conducted	Number of Strategic Risk Assessment		1	1	1	0	0	0	Assessment Reports	R 0	
				Project risk assessments conducted	Number of Projects Risk Assessments		1	1	0	0	1	0	Assessment Reports	200	
				mSCOA risk assessments conducted	Number of Mscoa Risk assessments		1	1	1	0	0	0	Assessment Reports	R 0	
				Security risk assessments conducted	Number of Security		1	1	0	1	0	0	Assessment Reports	R 0	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					Risk Assessment										
GG02	Municipal Manager's Office	Anti-Fraud and corruption.	To promote knowledge on how to combat fraud and corruption.	Anti-fraud and corruption awareness workshops conducted	Number of awareness workshops	Approved anti-fraud and corruption policy	1	1	1	0	0	0	Anti-fraud and corruption awareness Attendance Register	200	
GG03	Municipal Manager's Office	Risk Management awareness	To promote risk management awareness among staff and Councillors	Risk management awareness workshops conducted	Number of awareness workshops	Approved training policy	2	2	0	1	0	0	Risk management training attendance register	0.00	
GG04	Municipal Manager's Office	Risk Management Committee meetings	To provide oversight role to risk management activities.	Risk Management Committee meetings held	Number of meetings	Terms of reference for risk management committee	4	4	1	1	1	1	Approved risk management committee report	R 0.00	R 0.00
GG05	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	Risk based internal audits conducted	Number of Internal audits.	Draft Internal Audit annual plan	11	11	0	4	4	3	Audit reports	R 2 100	R 2 600

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Performance information audits conducted	Number of audits	Performance information report	4	4	1	1	1	1	Performance information report	R 0.00	R 0.00
				Adhoc Internal Audits conducted	Number of completed adhoc audits/Total number of adhoc audits approved.	No baseline	100%	100%	100%	100%	100%	100%	Adhoc Audits report	R 0.00	R 0.00
GG06	Municipal Manager's Office	Audit Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	Audit Committee Oversight reports submitted to council	No. of Oversight reports.	4 Oversight report	4	4	1	1	1	1	Oversight reports and council resolution	R 750	R 550
GG07	Corporate Services	Customer care services	To promote compliance with Bathopele principles.	Batho pele build up meetings held	Number of meetings.	Zero	1	1	0	1	0	0	Invitations Preparatory minutes Attendance register and Build up campaign report	R 250	
				Customer satisfaction surveys conducted	Number of surveys conducted.	Zero	1	1	0	0	0	1	Customer satisfaction survey results	R 300	R 700

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG08	Corporate Services	Manage community complaints	To reduce service delivery protests from community	Community complaints register developed.	Number of community complaints register developed	12	6	5	0	0	3	3	Monitoring register and complaints register	R 0.00	
GG09	Mayor's Office	Multi - media channels	To enhance public participation in the affairs of the municipality.	Sms communications send.	Number of sms send	Government communication strategy	60 000	64 000	15 000	15 000	17 000	17 000	SMS usage Report	700	R 700
				Radio slots acquired.	Numberof radio slots		4	8	1	1	3	3	Radio slot confirmation		
GG10	Mayor's Office	Publications. Immediately	To ensure effective involvement and participation of all stakeholders.	IDP booklets published.	Number of booklets.	Municipal Communication strategy	5 000	1000	0	0	0	1 000	Hardcopies of documents published	8 500	R 9 800
				Lentsu Newsletter booklets published.	Number of booklets		40 000	20 000	0	10 000	0	10 000	Hardcopies of documents published		
				Annual report booklets published	Number of booklets.		5 000	1000	0	0	0	1 000	Delivery note/ Invoice		

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				2019 branded Diaries	Number of Diaries		1 600	1500	0	1500	0	0	Delivery note/Invoice		
				2019 branded calendars	No. of Calendars published.		6 000	6000	0	6000	0	0	Delivery note/ invoice		
				SOMA speech booklets published	Number of booklets.		2 000	5000	0	0	0	5000	Delivery note/ Invoice		
				Budget speech booklets published	Number of Booklets		2000	5000	0	0	0	5000	Delivery note/Invoice		
GG11	Municipal Manager's Office	Branding of municipal assets.	To profile and promote Makhudutham aga brand.	Municipal assets branded	Number of municipal assets	Municipal assets	14	11	0	0	0	11	Confirmation letter by User Department.	R 1 500	R 200
				Municipal Information boards installed	Number of information boards	Bathopele Principles	16	16	16	0	0	0	Confirmation letter by User Department.		
GG16	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	Councillor's trainings conducted	Number of trainings.	5 Workshops / training	5	7	2	2	2	1	Attendance register and time tables	R 1 200	R 1 200

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG17	Speaker's Office	Capacity building of ward committees	To ensure effective and efficient good governance	Ward committee trainings conducted	Number of trainings.	310 Ward committees	3	3	1	0	1	1	Attendance register	R 1500	R 1 500
GG18	Speaker's Office	Speaker 's Outreach events	To fulfil public participation and deepening participatory democracy.	Speaker's Outreach events conducted	Number of events.	Public participation framework	24	5	1	1	2	1	Attendance register	R 900	R 960
GG19	Speaker's Office	Council meetings	To Fulfill legislative mandate	Ordinary council meetings held	Number of Council meetings.	Approved one year master plan in place	4	4	1	1	1	1	Attendance Register	R 500	R 460
				Special Council meetings held	Number of council meetings		8	9	2	2	2	3	Attendance Register		
GG20	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	Mayoral outreach events held.	Number of events.	8 mayoral outreach conducted	10	12	3	3	3	3	Attendance register	R 4 500	R 3 000
GG21	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	Special programme events held.	Number of events.	14 Special programme activities held in the previous financial year.	16	16	4	4	4	4	Attendance register	R 3 500	R 7 015

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG22	Mayor's Office	HIV/AIDS awareness	To create HIV/AIDS awareness to Makhudutham aga residents	HIV/AIDS awareness campaigns held.	Number of campaigns.	10 HIV/AIDS activities conducted in the previous financial year.	5	6	2	1	1	2	Attendance Register	R 1 200	
GG23	Chief Whip's Office	Whippery meetings	To enhance public participation	Whippery meetings held.	Number of meetings.	3 meetings held	4	2	0	1	0	1	Attendance Register	100	R 100
	TOTAL													**R 27 100**	**R 29 185**

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Annual Targets Adjusted
36	36	36

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 01	MM's Office	2019/20 IDP review.	To improve governance and deepen community involvement in the affairs of the municipality.	IDP process plans approved by council.	Number of IDP process plans approved.	Approved 2018/2019 IDP/Budget	1	1	0	0	0	1	Process plan, and council resolutions	R 0.00	R 0.00
				IDP process plan implementation reports.	Number of IDP process plan implementation reports.		12	12	3	3	3	3	Reports	R 0.00	R 0.00
				Draft IDP tabled.	Number of draft IDP tabled		1	1	0	0	1	0	Draft IDP 2019/2020 and council resolution	R 0.00	R 0.00
				IDP approved by council.	Number of IDP approved.		1	1	0	0	0	1	IDP 2019/2020 and	R 0.00	R 0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
													council resolution		
MTOD 02	MM's Office	Monitoring and evaluation of Performance Management	To Improve municipal performance and service delivery.	SDBIP approved by council.	Number of SDBIPs approved.	Approved IDP and Budget 2018/2019	2	2	0	0	1	1	Approved SDBIP and council resolution	R 0.00	R 0.00
				PMS quarterly reports.	Number of PMS quarterly reports.	Approved PMS framework	4	4	1	1	1	1	PMS Quarterly reports	R 0.00	R 0.00
				Senior Managers performance agreements signed.	Number of Senior Managers performance agreements signed.	Approved PMS framework	6	6	6	0	0	0	Signed Agreements	R 0.00	R 0.00
				Mid-Year Performance and Budget implementation reports approved by Mayor.	Number of Mid-Year Performance and Budget implementation reports	Approved SDBIP2017/18 mid-year	1	1	0	1	0	0	Section 72 reports	R 0.00	R 0.00
				B2B reports submitted.	Number of B2B reports	04 B2B reports	12	16	4	4	4	4	B2B reports	R 0.00	R 0.00
				Performance Framework approved by council.	Number of Performance Frameworks approved.	01 Approved PMS framework	1	1	01	0	0	0	council resolution and PMF approved	R 0.00	R 0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Performance assessments for Senior Managers and Municipal Managers.	Number of performance assessments performed.	Zero	2	2	0	0	2	0	Assessments reports	R 0.00	R 0.00
MTOD 03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure health and safety of employees.	Medical surveillance conducted.	Number of Medical surveillance conducted	Zero	2	1	0	0	0	1	Staff Consultative reports invitations Medical Surveillance reports	R 120	R 220
MTOD 04	Corporate Services	Procure personal protective equipment	To ensure personal protection of employees in their duties.	Personal Protective Equipment Procured.	Number of Personal Protective Equipment procured.	Zero	200	100	0	0	0	100	Procurement plan PPE Register	R 0.00	R 0.00
MTOD 05	Corporate Services	Conduct Health Risk Assessment	To ensure safety of employees and clients.	Health risk assessments conducted.	Number of Health risk assessments conducted.	4	4	4	1	1	1	1	Health risk assessments reports	R 0.00	R 0.00
MTOD 06	Corporate Services	Comply with COID Act.	To ensure comprehensive compliance with COID Act	COID Act reports submitted.	Number COID reports submitted.	1	1	1	0	0	0	1	Letter of good standing from DoL	R 100	R 100
MTOD 07	Corporate Services	Conduct employee wellness.	To promote a healthy lifestyle for employees.	Wellness activities conducted.	Number of Wellness activities done	6	6	6	2	2	1	1	Invitations Attendance Register and report	R 200	R 200
MTOD 08	Corporate	Conduct Employee's sports.	To Promote social interaction	Employees sports	Number of sports activities.	12	6	6	2	1	1	2	Attendance Register	R 800	R 800

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	Services		and team building of staff members.	activities conducted.									and report		
MTOD 09	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support inclusive growth.	WSP reviewed and implemented.	Number of WSP/ATR reviewed and implemented	1	1	1	0	0	0	1	Acknowledgement letter from LGseta	R1 400	R 700
				ATR submitted	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
MTOD 10	Corporate Services	Award and manage external bursary fund.	To provide support to needy students for higher education.	Bursary holders funded	Number of bursary holders funded.	49	59	62	0	0	62	0	Invitations Attendance Register and report	R 3 000	R 3000
				Bursary Committee appointed.	Number of bursary committees appointed.	1 Bursary Committee appointed	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Bursary Committee meetings held.	Number of meetings	2	4	4	1	1	1	1	Invitations Attendance Register and report	R 0.00	R 0.00
MTOD 11	Corporate Services	Review Organisational structure	To ensure Organisational structure that matches with IDP for service delivery.	Organisational structure reviewed.	Number of organizational structure reviews	1	1	1	0	0	0	1	Reviewed organisational structure and council resolution	R 0.00	R 0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 12	Corporate Services	Conduct Employment Equity activities.	To ensure Workplace equity in compliance with EE Act.	EE plan reviewed.	Number of EE plan reviewed	1	1	1	0	0	1	0	Consultative meeting with LLF Signed EE Plan Council Resolution	R 0.00	R 0.00
				EE plan implementation reports submitted.	Number of reports	1	1	1	0	0	1	0	Compliance letter from DoL	R 0.00	R 0.00
MTOD 14	Corporate Services	Review/ develop Human resource policies	To effectively manage the Human Resource of the Municipality.	Human Resource Policies reviewed/developed	Number of policies reviewed.	23	1	29	0	0	0	29	Invitations Attendance Register and report Council resolution	R 0.00	R 0.00
MTOD 16	Corporate Services	Hold Local Labour forum	To ensure Sound labour relations and workplace harmony	LLF meetings held.	Number of LLF meetings.	8	12	12	3	3	3	3	Invitations LLF minutes and attendance register	R 0.00	R 0.00
MTOD 17	Corporate Services	Conduct Legal compliance workshop for employees.	To promote legislative awareness for all employees.	Legal compliance workshops for employees conducted.	Number of workshops conducted.	Zero	4	4	0	0	2	2	Invitations Report and attendance register	R 0.00	R 0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019Annual Adjusted Budget ('R000')
				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 18	Corporate Services	Draft municipal contracts/ SLAs	To regulate the relationship and performance between municipality and service providers.	Contracts/ SLAs signed.	% SLAs signed / total tenders awarded.	Singed SLAs	100%	100%	100%	100%	100%	100%	Register for development of SLAs/Contracts Signed SLA	R 0.00	R 0.00
MTOD 19	Corporate Services	Conduct Staff contract management workshop	To provide contract management skills to senior managers and middle managers.	Contract management workshops conducted	Number of workshops	Zero	3	3	0	0	1	2	Invitations Report and attendance register	R 0.00	R 0.00
MTOD 20	Corporate Services	Monitor Implementation of by-laws	To ensure law and order.	By-Laws implementation monitored	Number of by-Laws implemented	5	5	5	0	0	3	2	Invitations Attendance Register and report	R 0.00	R 0.00
MTOD 21	Corporate Services	Manage Legal cases for the municipality	To ensure appropriate legal representation of municipality in all litigations.	Litigations managed.	Percentage of litigations defended/ Total Number of litigations against municipality.	100% legal represented.	100%	100%	100%	100%	100%	100%	Litigation reports and summons	R 1 500	R 600
MTOD 22	Corporate	Procure ICT equipment.	To strengthen municipal IT infrastructure	ICT systems procured.	Number of ICT systems.	7	1	1	0	0	0	1	ICT procurement plan	R 1 522	R1 522

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				Indicator	Unit of measurement				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	Services												Installation Certificate		
				ICT equipment purchased.	Number of ICT equipment.	18	15	53	0	53	0	0	ICT procurement plan Delivery note and Invoice	R 1 000	R 0.00
MTOD 23	Corporate Services	Develop Business continuity plan.	To ensure uninterrupted business continuity of the municipality.	Business Continuity plan developed	Number of Business Continuity plans approved.	Zero	1	1	0	0	0	1	ICT procurement plan Business Continuity Plan Document	R 600	R 0.00
MTOD 24	Corporate Services	Conduct records managements workshop	To improve municipal records management and preserve institutional memory.	Records management workshops conducted.	Number of workshops.	1	4	3	1	1	0	1	Invitations Attendance Register and report	R 300	R 0.00
	Total													**R 11 520**	**R 7 127**

Signatures:

Moganedi R.M

Acting Municipal manager's Signature: _____

Date: 27/02/2019

Cllr Maitula B.M

Mayor's Signature: _____

Date: 27/02/2019