SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2019/2020

MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

The 2018/19 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved 2018/19 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 SDBIP therefore contains information in regard to 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 2018/19 SDBIP is aligned to the municipality's approved IDP and Annul 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 programmes 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 programme.

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

PART 2: FINANCIAL INFORMATION

2.1. REVENUE AND EXPENDITURE PROJECTION

2.1.1 Budgeted Monthly revenue and expenditure projections 2019/20 MTREF

LIM473 Makhuduthamaga - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		3,587	3,587	3,587	3,587	3,587	3,587	3,587	3,587	3,587	3,587	3,587	3,587	43,049	45,696	48,342
Rental of facilities and equipment		10	10	10	14	10	10	10	15	9	18	20	7	142	152	156
Interest earned - external investments		654	691	560	402	383	404	367	361	399	536	616	319	5,693	6,034	6,336
Interest earned - outstanding debtors		3,386	3,404	3,385	3,463	3,094	3,205	3,283	3,294	3,205	3,033	3,081	1,884	37,715	38,070	39,973
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		27	94	67	54	46	100	40	40	39	52	39	30	626	650	686
Licences and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Agency services		502	502	502	502	513	579	579	579	579	590	600	(6,030)	–	–	–
Transfers and subsidies		114,301	268	–	–	482	88,417	–	321	66,983	–	–	–	270,771	287,206	306,521
Other revenue		67	37	57	71	32	37	14	64	3	80	20	6,606	7,088	7,463	7,791
Total Revenue (excluding capital transfers and contributions)		**122,535**	**8,593**	**8,168**	**8,095**	**8,146**	**96,340**	**7,880**	**8,260**	**74,805**	**7,895**	**7,962**	**6,403**	**365,083**	**385,270**	**409,805**
Expenditure By Type																
Employee related costs		7,144	7,399	7,407	7,247	7,164	7,177	7,459	7,271	7,215	7,232	7,130	10,232	90,079	95,755	101,979
Remuneration of councillors		2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027	24,329	26,032	27,854
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	35,906	35,906	38,061	39,964
Depreciation & asset impairment		2,310	2,310	2,310	2,310	2,310	2,310	2,310	2,310	2,310	2,310	2,310	1,870	27,280	31,372	36,660
Contracted services		10,185	7,718	5,735	11,947	10,572	8,035	7,924	9,659	6,923	6,634	7,860	8,337	101,529	92,698	91,785
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	7,750	7,750	9,300	9,750
Other expenditure		7,147	7,008	5,944	6,119	6,807	5,118	5,975	5,819	2,649	3,822	3,897	(10,204)	50,101	63,140	65,851
Total Expenditure		**28,814**	**26,462**	**23,423**	**29,651**	**28,881**	**24,667**	**25,695**	**27,087**	**21,124**	**22,025**	**23,225**	**55,972**	**337,027**	**356,414**	**373,902**
Surplus/(Deficit)		**93,721**	**(17,870)**	**(15,255)**	**(21,556)**	**(20,734)**	**71,672**	**(17,815)**	**(18,826)**	**53,681**	**(14,130)**	**(15,262)**	**(49,569)**	**28,055**	**28,856**	**35,903**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		27,955	–	–	–	–	24,849	–	–	9,318	–	–	–	62,122	65,569	70,529
Surplus/(Deficit) after capital transfers & contributions		**121,676**	**(17,870)**	**(15,255)**	**(21,556)**	**(20,734)**	**96,521**	**(17,815)**	**(18,826)**	**62,999**	**(14,130)**	**(15,262)**	**(49,569)**	**90,177**	**94,425**	**106,432**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**121,676**	**(17,870)**	**(15,255)**	**(21,556)**	**(20,734)**	**96,521**	**(17,815)**	**(18,826)**	**62,999**	**(14,130)**	**(15,262)**	**(49,569)**	**90,177**	**94,425**	**106,432**

2.1.2 Budgeted monthly capital expenditure (Municipal vote) 2019/20 MTREF

LIM473 Makhuduthamaga - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Multi-year expenditure *to be appropriated*	1															
Vote 4 - Infrastructure Development		3,931	4,485	12,865	11,288	13,995	5,050	3,240	5,633	11,811	4,341	7,137	737	84,513	85,783	96,693
Capital multi-year expenditure sub-total	2	**3,931**	**4,485**	**12,865**	**11,288**	**13,995**	**5,050**	**3,240**	**5,633**	**11,811**	**4,341**	**7,137**	**737**	**84,513**	**85,783**	**96,693**
Single-year expenditure *to be appropriated*																
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													1,300	1,300	1,000	–
Vote 6 - Corporate Services		–	–	900	–	1,200	–	–	–	1,100	–	–	–	3,200	2,400	2,500
Vote 7 - Budget and Treasury		–	–	–	–	–	700	–	–	–	300	–	–	1,000	4,800	7,000
Capital single-year expenditure sub-total	2	**–**	**–**	**900**	**–**	**1,200**	**700**	**–**	**–**	**1,100**	**300**	**–**	**1,300**	**5,500**	**8,200**	**9,500**
Total Capital Expenditure	2	**3,931**	**4,485**	**13,765**	**11,288**	**15,195**	**5,750**	**3,240**	**5,633**	**12,911**	**4,641**	**7,137**	**2,037**	**90,013**	**93,983**	**106,193**

2.2. FUNDING WORKS PLAN

2.2.1 Summary of expenditure funding for 2019/20

Conditional Grants 2019/20 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)	1 070	0.00	1 070
3	MIG (Cogta)	62 122	0.00	62 122
4	INEG (DOE)	0.00	0.00	0.00
	Total	**64 962**	0.00	**64 962**

Own funding 2018/19 Financial Year

No.	Revenue source	Original Budget (R'000)	Adjustments(R'000)	Adjusted Budget(R'000)
1	Interest: On Investment	7 493	0.00	7 493
2	Interest on outstanding Accounts	35 906	0.00	35 906
3	Property Rates	43 049	0.00	43 049
4	Licenses and permits	6 553	0.00	6 553
5	Traffic fines	626	0.00	626
6	Site Rental	141	0.00	141
7	Other Income	544	0.00	544
	Total	**94 312**	0.00	**94 312**

Loan

The municipality is not planning to make use of a loan or any other form of borrowed funds for the implementation of its projects in the 2019/20 MTREF.

2.2.2 Capital Funding Sources

Funding Sources	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
Grants and subsidies			
MIG - Municipal Infrastructure Grant	62 122	65 569	70 529
Equitable Shares	267 931	285 436	304 751
INEG	0.00	0.00	0.00
Total Capital Funding	**330 053**	**351 005**	**375 280**

a) Capital grants and receipts equals 100% of the total funding sources representing R 90 million for the 2019/20 financial year, and decreases to R 94 million by 2020/21. Grants are received in a form of MIG amounts to R 62 million in 2019/20 and increases to R 66 million by 2020/21. The remaining expenditure will be funded through the Equitable Share.

b) No borrowed funds will be used to fund capital expenditure within the 2019/20 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
11	11

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
SR01	EDP	Land acquisition	To secure land for coordinated spatial development.	No. of ha acquired	227 ha acquired	200ha	0	0	200ha	0	MoU/signed agreement/OTP	R 1000
		Land Survey	To alienate Municipal Land	No. of ha to be surveyed	0	50ha	0	0	0	50ha	Survey diagram	
SR02	EDP	Spatial planning (demarcation of site)	To promote proper and efficient planning practice	No of Settlement demarcated	01(Ga Maila demarcation of sites)	1	0	0	0	1	Layout plan	R1000
SR03	EDP	GIS implementation and support	To ensure functional and effective GIS	No. of GIS software updated	Live GIS system	3	0	3	0	0	Software update report	R 300

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
				No. of GIS databases updated	Live GIS system	1	0	0	1	0	Database update report	R 200
				No. of GIS applications updated	Live GIS system	5	5	0	0	0	Application update report	R 100
SR04	EDP	Development of precinct plans at Glen Cowie	To promote growth and development in nodal areas.	No. of Precinct plans developed	Approved budget	1	0	0	0	1	Approved precinct plans.	R 1 000
SR05	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	No. of workshops held.	1 LUMS workshop	16	4	4	4	4	Attendance register.	R 0.00
				No. of LUS approved.	Draft Land Use Schemes	1	0	0	0	1	Approved Land Use Schemes	R 1 900
				No. of SPLUM-bylaw submitted for promulgation	New Indicator.	1	1	0	0	0	Letter of submission and SPLUM bylaw	R 0.00
SR06	EDP	Development of building control By-Law	To promote proper and efficient enforcement of NBRBS Act on building practices	No. of building control By-Law Developed and approved.	Approved Building Control Policy	1	0	0	0	1	Council resolution	R 0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
Total												R 5 500

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
34	34

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
BS01	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	To improve accessibility of villages within Makhuduthamaga.	Percentage (%) progress for Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	Contractor Completed earthworks and pavement layers for 5km road.	100%	75%	100%	0%	0%	Progress report/ completion on certificate	R 11 709
BS02	Infrastructure Services	Construction of Ga Mampane access road Phase 4 (5km)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) progress for Construction of Ga Mampane access road Phase 4	Contractor finished site establishment.	100%	25%	50%	75%	100%	Progress report/ completion on certificate	R23 270
BS03	Infrastructure Services	Construction of Marishane and Phaahla Internal Streets (4.2km)	To improve accessibility within Makhuduthamaga	Percentage (%) progress for the Construction of Marishane Phaahla Internal Street	Design Report	100%	0%	0%	50%	100%	Progress Report/ Completion Certificate report	R 10 000
BS04	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhuduthamaga	Percentage (%) progress for the Construction of Matulaneng Access Bridge	Design Report	100%	0%	0%	50%	100%	Completion certificate	R 2 000

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
BS05	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhuduthamaga	Percentage (%) progress for the Construction of Stocking internal street (5.3km)	Design Report	100%	0%	0%	50%	100%	Progress Report/ Completion Certificate	R 5 069
BS06	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) progress for Construction of road from Mashabela Tribal office to Machacha (5km)	Design Report	50%	0%	0%	50%	100%	Progress report/ Completion certificate	R 6 391
BS07	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntoane(10 km)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) progress for Construction of road from Mokwete to Molepane /Ntoane(5km)	Design Report	50%	0%	0%	25%	50%	Progress report/ Completion Certificate	R 5000
BS08	Infrastructure Services	Construction of Rietfontein storm water control	To sustain the life span of the access road	Percentage (%) progress for Construction of Rietfontein storm water control	Consultant appointed	100%	0%	50%	100%	0	Completion Certificate	R 6 000
BS09	Infrastructure Services	Design of access road from Maila Mapitsane to Magolego Tribal Office(3.6km)	To improve accessibility of villages within Makhuduthamaga	No Designs developed for access road from Maila Mapitsane to Magolego Tribal Office(3.6km)	0	1	0	0	0	1	Design report	R 870
BS10	Infrastructure Services	Designs of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhuduthamaga	No of Designs developed for access road from Glen Cowie Old	0	1	0	0	0	1	Design report	R 435

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
				Post Office to Phokwane (7km))								
BS011	Infrastructure Services	Designs of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhuduthamaga	No of Designs developed for access from Lobethal to Tisane(3.3km)	0	1	0	0	0	1	Design report	R 435
BS12	Infrastructure Services	Construction of Seruleng/Marishane Access Bridge	To improve accessibility of villages within Makhuduthamaga	Percentage (%) progress for Construction of Seruleng/Marishane Access Bridge	Design Report	100%	0%	0%	50%	100%	Progress Report/ Completion Report	R 500
BS13	Infrastructure Services	Rehabilitation of access road to Phaahla Tribal office (1.5km)	To improve condition of access road to Phaahla Tribal office.	Percentage (%) progress for Rehabilitation of access road to Phaahla Tribal office	Design Report	100%	0%	25%	50%	100%	Progress Report/ Completion Report	R 6 087
BS14	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve lifespan of service delivery infrastructure	Percentage (%) progress of expenditure implementation budget for Repair and maintenance of roads, bridges and storm water in terms of (actual expenditure/Total budget x100).	Developed Maintenance plan for Repair and Maintenance of roads, bridges and storm water	80%	20%	40%	60%	80%	Maintenance report	R 21 739
BS15	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	Percentage (%) of expenditure budget implementation of Repairs and Maintenance of electricity infrastructure in terms of (actual	Developed Maintenance plan for Repairs and Maintenance of electricity Infrastructure	80%	20%	40%	60%	80%	Maintenance report	R 2 174

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
				expenditure/Total budget x100)								
BS16	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery assets.	Percentage % of implementation expenditure budget for Repairs and Maintenance for other assets in terms of (actual expenditure/Total budget x100).	Developed Maintenance plan for Repairs and Maintenance for other assets	80%	20%	40%	60%	80%	Maintenance report	R 2 478
BS17	Infrastructure Services	Job creation projects through Ward based Expanded Public Works Programme/ Projects	To alleviate unemployment and poverty	No of jobs created through EPWP	138 jobs created	138	138	0	0	0	Employment contracts	R 2 070
BS18	Infrastructure Services	Construction of Mohlala/ Ngwanatshwane access bridge	To improve accessibility within Makhuduthamaga	Percentage (%) progress for the Construction of Mohlala/ Ngwanatshwane Access Bridge	Design Report	100%	0%	0%	50%	100%	Progress report/ Completion Certificate	R 500
BS19	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of indigent households provided with FBE	8102	8102	8102	0	0	0	Indigent register	R 4 500
BS20	Infrastructure Services	Fencing of Masemola Sports Facilities and Thusong Centre	To secure Municipal land for illegal occupants.	No of fencing completed	0	2	0	0	0	2	Progress report/ Completion Certificate	R 3 000
BS21	Infrastructure Services	Partitioning of New Municipal Offices	To create office space for	Percentage (%) progress of	New building	100%	0%	25%	50%	100%	Progress report/ Completion Certificate	R 3 000

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
			municipal employees	partitioning of New Municipal Offices								
BS22	Infrastructure Services	Construction of Weigh bridge at Madibong Land fill site	To enhance Landfill operations	Percentage (%) progress of Construction of Weigh bridge at Madibong Land fill site	Land fill site	100%	25%	50%	75%	100%	Progress report/ Completion Certificate	R 2 300
BS52	Community Services	Solid waste collection	To promote a healthy and clean environment	No H/H Solid Waste collected	55 skip bins collected weekly	750	750	750	750	750	Collection register	R 2 300
BS53	Community Services	Landfill Site Operation	To comply with minimum license standards	Percentage % of waste received and disposed (total no waste received /total No. of waste disposed	100	100%	100%	100%	100%	100%	Disposal register and received register	R 25 800
BS55	Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	No of Cemeteries fenced.	05 Cemeteries fenced	5	0	0	2	0	Completion certificate	R 1 000
BS56	Community Services	Environmental care	To promote environmental awareness to communities	No of Environmental awareness and Clean-up campaigns held	08 campaigns conducted	4	1	1	1	1	Reports and attendance register	R250
BS57	Community Services	Library promotions.	To promote the culture of reading and learning	No of Library Awareness Campaign held	8 awareness campaigns conducted	8	2	2	2	2	Attendance registers & reports	R 150

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
BS58	Community Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided. (Disaster cases attended /total number of reported disaster cases.	Draft disaster management plan	100%	100%	100%	100%	100%	Completed assessment forms	R 2 000
BS59	Community Services	Disaster Management	To educate communities to respond adequately to disaster events	No. Disaster awareness campaigns and advisory forums held	10 Disaster awareness campaigns conducted	8	0	2	3	3	Attendance register	R.00
BS60	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotions activities held	07 activities held	7	2	2	2	1	Attendance register	R 800
BS61	Community Services	Arts and culture promotion	To promote and sustain cultural heritage	No of Arts and culture promotions activities held	6 Arts and culture activities held	8	2	2	2	2	Attendance register	R 700
BS62	Community Services	Traffic Management System	To enhance law enforcement	No of management System acquired	New indicator	1	0	0	0	1	Invoice and report	R 800
BS63	Community Services	Road Traffic safety.	To promote road safety	No of Road safety campaigns held	National and provincial road safety strategy	4	1	1u	1	1	Attendance register	R 100
BS64	Community Services	Purchase of Traffic Equipment	To enhance law enforcement and revenue collection	No. of Traffic equipment purchased	New indicator	08	0	4	0	4	Delivery note	R500
Total												R153 927

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
05	05

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 R'000'
LED01	EDP	LED forums	To improve access to economic opportunities	No of LED forums held	4	4	1	1	1	1	Attendance register and Report	R60
LED02	EDP	SMME support	To promote SMME growth, sustainability and job creation	Number of SMMEs supported	15	7	0	2	5	0	SMME Report	R 1 500
				No of feasibility study conducted	0	1	0	0	1	0	Feasibility study Report	
LED03	EDP	Review of Tourists guide pack (shago la moeng)	To promote Local tourism	No of tourists guide pack reviewed	0	1	0	0	1	0	Tourists guide pack	R0.0
LED04	EDP	Manufacturing industry analysis study.	To improve economic productivity in Manufacturing	No of manufacturing analysis study conducted	0	1	0	0	0	1	Analysis study report	R0.00
Total												R1 560

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
21	21

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/20 Quarterly Targets				Means of verification	Draft Budget 2019/2020 (R'000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BT01	BTO	Implementation mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live.	9	9	9	9	9	9	Approved Trial Balance	R1000
BT02	BTO	Revenue management	To increased own revenue and reduced dependency on grants.	No. of Revenue Enhancement Strategies implemented.	36 Approved Revenue enhancement strategies	36	10	16	10	0	Revenue enhancement strategies progress report.	R 500
				No. of supplementary valuation rolls.	1	1	0	0	0	1	Supplementary valuation roll	R 200
				No. of customer awareness campaigns conducted.	0	4	1	1	1	1	Attendance registers	R 300
BT03	BTO	Own Revenue collection.	To increased own revenue and reduced dependency on grants	Percentage of billed revenue collected.	50%	95%	15%	40%	65%	95%	Approved Revenue report	R 1 600
BT04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	No. of procurement plans approved.	1	1	0	0	0	1	Signed Procurement plan.	R 0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/20 Quarterly Targets				Means of verification	Draft Budget 2019/2020 (R'000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BT05	BTO	Financial Management capacity building.	To enhance human resource competency.	No. of Interns on MFMA programme.	8	8	8	8	8	8	Internship contracts.	R1 152
				No. of trainings attended by BTO staff.	2	3	0	0	3	0	Attendance registers.	R 200
				No. of Financial systems maintained.	1	1	1	1	1	1	Invoices for service provided.	R 348
BT06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	No. of draft annual budgets tabled.	1	1	0	0	1	0	Council resolution	R0.00
				No. Annual budgets approved,	1	1	0	0	0	1	Council resolution	R0.00
				No. of adjustment budgets approved	1	1	0	0	1	0	Council resolution	R0.00
				No. of (IYM) Reports submitted,	12	12	3	3	3	3	Acknowledgement of receipts	R0.00
				No. of AFS submitted	1	1	1	0	0	0	Acknowledgement of receipt.	R0.00
BT07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	No. of creditors payment period	30 days	30 days	30 days	30 days	30 days	30 days	Payables ageing analysis.	R0.00
				No. of creditors reconciliations report	12	12	3	3	3	3	Payables ageing analysis.	R0.00
BT08	BTO	Asset management	To adequately manage all municipal assets.	No. of assets verification activities conducted	8	8	2	2	2	2	Signed asset verification reports.	R0.00
				No. of municipal assets repaired or maintained.	300	50	30	20	0	0	Completion certificates signed by HOD.	R 900

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/20 Quarterly Targets				Means of verification	Draft Budget 2019/2020 (R'000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No. of furniture purchased	400	400	0	100	300	0	Invoices for furniture purchased.	R 2 500
				No. of assets insured	1445	1 704	1701	3	0	0	Insurance register.	R 900
BT12	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	AGSA audit report	Qualified audit opinion	Unqualified audit opinion.	0	Unqualified audit opinion	0	0	Audit report	R 3 390
Total												R12 990

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
37	37

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
GG01	Municipal Manager's Office	Risk management programmes.	To promote an effective risk management.	Number of Risk Assessments Conducted	2018/2019 Approved IDP and SDBIP	6	3	1	1	1	Assessment Reports	R 500
				Number of Anti- Fraud and corruption awareness activities conducted	Anti-fraud and corruption awareness	1	0	0	1	0	Anti-fraud and corruption awareness Attendance Register	
				Number of Risk Management Trainings	Approved training policy	1	0	1	0	0	Risk management training attendance register	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
				Number of quarterly reports submitted to audit committee Meetings	Terms of reference for risk management committee	4	1	1	1	1	Approved risk management committee report	
GG02	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	Number of risk based Internal audits reports.	14 risk based audit projects completed in 2018/19	14	2	3	4	5	Risk Based Audit reports	R 2 700
				Number of performance information audits	Performance information report	4	1	1	1	1	Performance information audit report	
				Number of professional development training, workshop and forum for internal audit personnel attended	No Baseline	4	1	1	1	1	Attendance registers	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.)	100%	100%	100%	100%	100%	100%	Ad-hoc reports	
GG03	Municipal Manager's Office	Audit Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	No. of Oversight reports.	4 Oversight reports	4	1	1	1	1	Oversight reports and council resolution	R 800
GG04	Corporate Services	Conduct Bathopele build-up campaign	To bring services to the communities in collaboration with sector departments	Number of Batho-pele a buildup Campaign conducted	1	1	0	1	0	0	Invitations Attendance register& report	R 350
GG05	Corporate Services	Implement Customer care services standards	To promote compliance with Bathopele principles	No. of customer care service standards workshop held	1	2	1	0	0	1	Invitations Attendance register& report	R 00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
				No. of Bathopele Committee meetings held	3	12	3	3	3	3	Invitations Attendance register& report	R 00
				No. of Bathopele community awareness campaign conducted	0	4	1	1	1	1	Invitations Attendance register& report	R 00
				No. of complaints management reports developed	8	12	3	3	3	3	Complaints register & report	R 00
GG06	Corporate Services	Display Bathopele Service delivery charter	To promote compliance with Bathopele principles	No. of sites for service delivery charter displayed in all municipal buildings	0	12	0	12	0	0	Requisition letter Installation Reports	R 50
GG07	Corporate Services	Develop municipal services	To improve staff morale and performance	No. of municipal service excellent	0	1	1	0	0	0	Service excellence model/plan	R 00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
		excellent awards		award model developed							Council Resolution	
GG08	Corporate Services	Celebrate Africa service day	To bring services to the communities in collaboration with sector departments (Khayethu Deployment)	No. of sector department support during Africa service day celebration	0	1	0	0	0	1	Invitations Attendance register& report	R 00
GG09	Corporate Services	Celebrate Public Service month		No. of teams deployed to sector departments for support during Public Service month celebration	0	1	0	1	0	0	Invitations Attendance register& report	R 00
GG09	Mayor's Office	Multi media channels	To enhance public participation in the affairs of the municipality	SMS's communication send	No. of SMS communication send	60 000	15 000	15 000	15 000	15 000	SMS usage report	R 800
				Radio slots acquired	No. of Radio slots acquired	4	1	1	1	1	Radio slots confirmation	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
GG 10	Mayor's Office	Publications.	To ensure effective involvement and participation of all stakeholders.	Number of LENTSU Newsletter booklets published	14000	5 000	2 500	0	2 500	0	Hardcopies of documents published	R 5 650
				Number of 2020 Branded Diaries published	1500	1 600	0	1600	0	0	Delivery note/Invoice	
				No. of 2020 branded Calendars published.	6000	6 000	0	6000	0	0	Delivery note/ invoice	
				Number of SOMA speech booklets published.	5250	2 000	0	0	0	2000	Delivery note/ Invoice	
				Number of Budget speech Booklets published	0	2000	0	0	0	2000	Delivery note/Invoice	
GG11	Mayor's Office	Branding of municipal assets.	To profile and promote	Number of municipal assets branded	Municipal assets	14	0	14	0	0	Confirmation letter by User Department.	R 500

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Makhuduthamaga brand.	Number of information boards installed	Bathopele Principles	16	16	0	0	0	Confirmation letter by User Department.	
GG12	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	Number of trainings conducted	5 Workshops/ training	5	2	2	1	0	Attendance register and time tables	R 1 300
GG13	Speaker's Office	Speaker 's Outreach events	To fulfil public participation and deepening participatory democracy.	Number of Speakers outreach events conducted.	Public participation framework	5	1	1	2	1	Attendance register	R 1010
GG14	Speaker's Office	Council meetings	To Fulfill legislative mandate	Number of ordinary Council meetings held.	Approved one year master plan in place	4	1	1	1	1	Attendance Register	R 485
				Number of special council meetings held	12	8	1	1	2	4	Attendance Register	
GG15	Chief Whip's Office	Whippery meetings	To enhance public participation	Number of meetings.	3 meetings held	4	1	1	1	1	Attendance Register	R 105

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GG16	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	Number of Outreach event held.	8 mayoral outreach conducted	10	3	3	3	4	Attendance register	R 3 159
GG17	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	Number of special programmes conducted.	14 Special programme activities held in the previous financial year.	20	5	5	5	5	Attendance register	R 4 522
GG18	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhuduthamaga residents	Number of HIV/AIDS awareness campaigns conducted	10 HIV/AIDS activities conducted in the previous financial year.	5	2	1	1	1	Attendance Register	R 300
Total												R22 231

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
60	60

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD01	EDP	2020/2021 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	Number of IDP process plans approved.	Approved 2019 /2020 IDP/Budget	2	1	0	0	1	Process plan, and council resolutions	R0.00
				Number of IDP process plan implementation reports.	12 reports	12	3	3	3	3	Reports	R0.00
				Number of draft 2020/2021 IDP tabled	1 2019/2020draft IDP	1	0	0	1	0	Draft IDP 2020/2021 and council resolution	R0.00
				Number of 2020/2021 IDP approved.	1	1	0	0	0	1	IDP 2020/2021 and council resolution	R0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No of IDP document printed	5000	2 500	2 500	0	0	0	Invoice and IDP	R 500
MTOD02	EDP	Performance Management	To Improve municipal performance and service delivery.	Number of SDBIPs approved.	Approved IDP and Budget 2018/2019	2	0	0	1	1	Approved SDBIP and council resolution	R0.00
				Number of PMS quarterly reports.	Approved PMS framework	4	1	1	1	1	PMS Quarterly reports	R0.00
				Number of appointed Senior Managers performance agreements signed.	Approved PMS framework	6	6	0	0	0	Signed Agreements	R0.00
				Number of Mid-Year Performance and Budget implementation reports	Approved SDBIP2017/18	1	0	1	0	0	Section 72 reports	R0.00
				Number of B2B reports (monthly and quarterly)	16	16	4	4	4	4	B2B reports	R0.00
				Number of Performance management Frameworks approved.	1	1	0	0	0	1	council resolution and PMF approved	R0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Number of Senior Managers performance assessments conducted	2	2	0	0	2	0	Assessments reports	R0.00
				No of annual reports compiled	1	1	0	0	1	0	Annual Reports	R0.00
				No of oversight reports submitted	1	1	0	0	1	0	Oversight report and council resolution	R 00
				No of Annual documents printed	5000	2 500	0	0	0	2 500	Invoice	R 700
MTOD03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure health and safety of employees.	No. of Medical surveillance conducted.	2	2	1	0	1	0	Medical surveillance annual plan & report	R 1000
MTOD04	Corporate Services	Procure protective	To personal protection in hazardous	No. of personnel provided with PPE	12	20	0	20	0	0	Annual procurement	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		equipment (PPE) for employees	working environment.								plan &PPE Register	
MTOD05	Corporate Services	Conduct health Risk Assessment	To ensure safety of employees and clients	No. of Health risk assessments conducted.	12	12	3	3	3	3	Health risk assessments plan & reports	
MTOD06		Monitor compliance of municipal construction projects in line with OHS Act	To ensure compliance of municipal construction with Construction regulations	No. of reports generated	0	12	3	3	3	3	Request letters & Reports (construction	
MTOD07	Corporate Services	Coordinate Employees wellness event	To promote healthy lifestyle for employees	To promote a healthy lifestyle for employees.	No. of Employee Wellness events coordinated	4	1	1	1	1	Invitations Attendance register& report	
MTOD08	Corporate Services	Promote municipal employees sports	To promote healthy lifestyle	To Promote social interaction and team building of staff members.	No. of Employees sports tournaments held.	6	1	2	2	1	Invitations Attendance register& report	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD09	Corporate Services	Comply with COID Act.	To ensure compliance with COID Act	No. of COIDA reports submitted.	1	1	0	0	0	1	Proof of submission Letter of good standing received	R 700
MTOD10	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support service delivery	No. of WSP/ATR developed and implemented and submitted to LGseta	1	1	0	0	0	1	Proof of submission	R 1 300
				No. of training development projects (discretionary grant)implemented	7	20	0	0	20	0	Request for funding letter Award letters from LGSETA	R0.00
				No. of skills audit questionnaire completed	52	149	0	0	149	0	Copy of request memo Register of completed skills questionnaire	R0.00
				No. of orientation & induction programs conducted	0	4	1	1	1	1	Invitations attendance register & report	R0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD11	Corporate Services	Award and manage external bursary fund.	To provide academic support to needy students for higher education.	No. of students funded (new intake)	62 students studying	10	0	0	10	0	Invitations Adverts Bursary report	R 4 150
				No. of Bursary committees appointed.	0	1	1	0	0	0	Advert Appointment Letters	R 00
				No. of Bursary Committee meetings held.	3	3	0	1	1	1	Invitations Attendance register& report	R 00
MTOD12	Corporate Services	Provide Internal bursary to employees	To provide academic support to internal staff	No. of staff members supported with bursaries	0	6	0	0	6	0	Bursary plan % report	R 100
MTOD13	Corporate Services	Review of municipal organisational structure	To ensure Organisational structure that matches with IDP for service delivery.	No. of municipal organisational structure reviewed.	0	1	0	0	0	1	Reviewed organisational structure and council resolution	R 00
MTOD14	Corporate Services	Implement Human Resource policies	To ensure compliance with the approved HR policies	No. of leave reports submitted	0	4	1	1	1	1	Leave Report	R 00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No. of recruitment reports submitted	0	4	1	1	1	1	Recruitment Report	R 00
				No. of time management reports submitted	0	4	1	1	1	1	Time Management Report	R 00
MTOD 15	Corporate Services	Appoint service provider for sign language	To effectively consult and interact with people leaving with hearing impairment	No. of service provider appointed for sign language	0	1	0	1	0	0	Requisition letter & appointment letter	
MTOD 16	Corporate Services	Achieve Employment Equity Plan targets	To promote workplace equity and compliance with EE Act.	No. of quarterly EEP reports submitted	0	4	1	1	1	1	EE Plan reports	R 00
				No. of EE plan reports submitted to DoL	1	1	0	0	1	0	Compliance letter from DoL	R 00
MTOD 17	Corporate Services	Implement Human Resource strategy	To maintain the right skills and competencies	No. of PMS assessments for all Managers done	0	2	0	1	0	1	Invitations Attendance registers Assessment reports	R 00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD18	Corporate Services	Coordinate SAQA verification of all staff members	To ensure proper placement within the municipal organisational structure	No. of SAQA verification reports done	0	160	50	55	55	0	Requests letters SAQA results	R 220
MTOD19	Corporate Services	Hold Local Labour Forum (LLF) meetings	To ensure sound labour relations and promote workplace harmony	No. of LLF meetings held:- LLF	12	12	3	3	3	3	Invitations Attendance register& report	R 00
				No. of workshops held. (code of conduct)	2	2	1	0	1	0	Invitations Attendance register& report	R 00
				No. of workshops held (LR)	0	2	1	0	1	0	Invitations Attendance register& report	R 00
MTOD20	Corporate Services	Conduct Legal compliance workshop for employees.	To promote legislative awareness for all employees.	No. of Legal compliance workshops for employees conducted.	2	2	1	1	0	0	Invitations Attendance register& report	R 00
MTOD21	Corporate Services	Draft Municipal contracts.	To regulate the relationship and performance between municipality and	Percentage (%) of developed SLA/ contracts signed	1	100%	100%	100%	100%	100%	Updated SLA register & copies of signed SLA/41 Contract	R 00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			service providers.								(signature pages only)	
MTOD 22	Corporate Services	Compile and monitor Legislative compliance database/register	To ensure proper legal compliance by all departments	No. of Legal compliance database/ register developed	0	1	1	0	0	0	Legal Database/ register	R 00
MTOD 23	Corporate Services	Conduct contract management workshops		No. of contract management workshops held	1	2	0	2	0	0	Invitations Attendance register& report	R 00
MTOD 24	Corporate Services	Hold Contract management meeting		No of contract management/ by-law meetings held	0	4	1	1	1	1	Invitations Attendance register& report	R 00
MTOD 25	Corporate Services	Manage municipal Litigation cases	To ensure that the Municipality receives proper legal outcome.	% of Litigations managed	100%	100%	100%	100%	100%	100%	Legal case management reports	R 1 200
MTOD 26	Corporate Services	Implement ICT governance programs	To strengthen municipal IT governance	No. of ICT steering Committee meetings held.	0	4	1	1	1	1	Invitations Attendance register& report	R 00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD 27	Corporate Services	Implement ICT information (intranet) programs	To improve internal information flow	No. of sites intranet installed	0	1	0	1	0	0	ICT procurement plan & report	R 550
MTOD 28	Corporate Services	Implement ICT processes (COBIT) programs	To comply with ICT legislation	No. of policies reviewed	0	6	0	0	6	0	Reviewed policies and council resolution	R 00
MTOD 29	Corporate Services	Implement ICT applications (ICT assets) programs Software licensing	To ensure effective management and usage of municipal ICT systems and infrastructure	No. of software licenses renewed	8	8	6	1	1	0	ICT maintenance plan & Software License certificates	R 2000
MTOD 30	Corporate Services	ICT hardware		No. of hardware assets procured	53	25	25	0	0	0	ICT procurement plan & Installation certificate	R 1 100
MTOD 31	Corporate Services	ICT technology	To provide proper information management systems	No. of municipal information management systems (APPs) installed	0	1	0	0	1	0	ICT procurement plan & report	R 00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		2019/2020 ('R000')
MTOD 32	Corporate Services	Install Electronic time management system	To effectively manage hours of work	No. of installations of municipal sites done	0	9	0	9	0	0	HR installation plan & Installation certificate	R 1 200
MTOD 33	Corporate Services	Implement File plan	To improve municipal records management and to preserve institutional memory	No. of workshops conducted	3	2	0	1	0	1	Attendance register Invitations Attendance register& report	R 00
				No. of records management audits done (Registry)	0	4	1	1	1	1	Annual audit plan& reports	R 00
MTOD 34	Corporate Services	Implement records management policy & procedure manual		No. of records disposals	0	1	0	1	0	0	Request letter & Disposal authority letter	R 00
MTOD 35	Corporate Services	Develop municipal master plan	To improve municipal compliance with national, provincial and local events	No. of municipal master plan developed	0	1	1	0	0	0	Signed master plan & Council resolution	R 00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Total												R14 720

SIGNATURES

Rampedi MN

Municipal Manager's Signature: _____

Date: 24/06/2019

Cllr Maitula B.M

Mayor's Signature: _____

Date: 24/06/2019