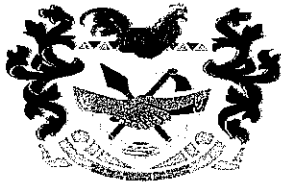


REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2019/2020



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmago re samela 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 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 programmes as well as the legal and management context of the SDBIP.

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

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

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

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

In terms of section 54(1) (b) of the MFMA states that the Mayor must :

- (b) check whether the Municipality's approved Budget is implemented in accordance with the service delivery and budget implementation plan,
- (c) consider and if necessary, make any revision to the service delivery implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following approval of an adjusted budget.
- (d) issue any appropriate instruction to the accounting officer to ensure :
- (i) that the budget is implemented in accordance with the SDBIP

Therefore, the Municipality revised:

1. The Performance Indicators in order to meet the SMART principle, and to resolve the AG issues.
2. the Annual targets and budget as per project
3. the withdrawal of planned project for the 2019/2020 financial year.
4. highlight the 2nd strategic objective for the KPA 2: basic service delivery and infrastructure

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 report** 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 report** 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 PROJECTION

2.1.1 Adjusted Budgeted Monthly revenue and expenditure projections 2019/20 MTREF

LIM473 Makhuduthamaga - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28/02/2020

Description - Municipal Vote	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2019/20 Adjusted Budget	Budget Year +1 2020/21 Adjusted Budget	Budget Year +2 2021/22 Adjusted Budget
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				
<u>Multi-year expenditure appropriation</u>	1																
Vote 1 - Executive Support																	
Vote 2 - Office of the Municipal Manager																	
Vote 3 - Economic Development and Planning																	
Vote 4 - Infrastructure Development		1,840	4,600	9,144	6,822	9,600	5,410	4,433	9,113	11,337	6,295	4,446	7,513		80,552	85,783	96,693
Vote 5 - Community Services																	
Vote 6 - Corporate Services																	
Vote 7 - Budget and Treasury																	
Capital Multi-year expenditure sub-total	3	1,840	4,600	9,144	6,822	9,600	5,410	4,433	9,113	11,337	6,295	4,446	7,513	-	80,552	85,783	96,693
<u>Single-year expenditure appropriation</u>																	
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		800	-	-	-	-	-	500	-	-	-	-	-	-	1,300	1,000	-
Vote 6 - Corporate Services		900	-	-	-	-	200	-	1,200	-	900	400	-	-	3,600	2,400	2,500
Vote 7 - Budget and Treasury		600	-	-	-	-	-	1,200	1,200	-	1,800	-	(1,200)		3,600	4,800	7,000
Capital single-year expenditure sub-total	3	2,300	-	-	-	-	200	1,700	2,400	-	2,700	400			8,500	8,200	9,500
Total Capital Expenditure	2	4,140	4,600	9,144	6,822	9,600	5,610	6,133	11,513	11,337	8,995	4,846	6,313	-	89,052	93,983	106,193

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

LIM473 Makhuduthamaga - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28/02/2020

Description - Municipal Vote		Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2019/20 Adjusted Budget	Budget Year +1 2020/21 Adjusted Budget	Budget Year +2 2021/22 Adjusted Budget
R thousands			Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	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			1,940	4,800	9,144	8,822	9,800	5,410	4,433	9,113	11,337	8,295	4,446	7,513	80,552	85,763	96,863	
Vote 5 - Community Services																		
Vote 6 - Corporate Services																		
Vote 7 - Budget and Treasury																		
Capital Multi-year expenditure sub-total			1,940	4,800	9,144	8,822	9,800	5,410	4,433	9,113	11,337	8,295	4,446	7,513	80,552	85,763	96,863	
Single-year expenditure appropriation																		
Vote 1 - Executive Support																		
Vote 2 - Office of the Municipal Manager																		
Vote 3 - Economic Development and Planning																		
Vote 4 - Infrastructure Development																		
Vote 5 - Community Services			800						900						1,300	1,000		
Vote 6 - Corporate Services			900					200		1,200		900	400		3,800	2,400	2,500	
Vote 7 - Budget and Treasury			800						1,200	1,200		1,800			3,600	4,800	7,000	
Capital single-year expenditure sub-total			2,300					200	1,700	2,400		2,700	400		8,500	8,200	9,500	
Total Capital Expenditure			4,140	4,800	9,144	8,822	9,800	5,610	6,133	11,513	11,337	8,995	4,846	6,313	89,052	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 2019/20 Financial Year

No.	Revenue source	Original Budget (R'000)	Adjustments(R'000)	Adjusted Budget(R'000)
1	Interest: On Investment	7 493	-4 723	2 770
2	Interest on outstanding Accounts	35 906	7 933	43 839
3	Property Rates	43 049	- 1 635	41 414
4	Licenses and permits	6 553	-586	5 966
5	Traffic fines	626	68	694
6	Site Rental	141	-18	124
7	Other Income	544	-163	381
	Total	94 312	875	95 187

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 89 million for the

2019/20 financial year as adjusted, 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.

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 Targets
11	11	11

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual Target Adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
SR01	EDP	Land acquisition	To secure land for coordinated spatial development.	No. of ha acquired No of Meeting No of meetings on land acquisition to be held with traditional Authorities at Mamone, by 30 June 2020	227 ha acquired 0	200ha 0	0	N/A	N/A	N/A	N/A	N/A	R 0	R0
								0	0	02 meetings held on land acquisition to be held with traditional leaders at Mamone by 30 June 2020	0	Meetings roll calls and minutes	R500	R500
		Land Survey	To alienate Municipal Land	No. of ha to be surveyed at Ga-Masemola by 30 June 2020	0	50ha	1.739 ha to be surveyed at Ga-Masemola by 30 June 2020	0	0	Engagement with CoGHSA for survey	1.739ha surveyed	Survey diagram and letters of communication	R500	R500

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	Annual Target Adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
SR02	EDP	Spatial planning (demarcation of site)	To promote proper and efficient planning practice	No of Settlement demarcated at Maila-Mapisane and Maila-Segolo by 30 June 2020	01 (Ga Maila demarcation of sites)	1	02 of Settlement demarcated at Maila-Mapisane and Maila-Segolo by 30 June 2020	0	0	Public participation, on, specializes studies conducted	02 Settlement demarcated	Layout plan	R1000	R1000
SR03	EDP	GIS implementation and support	To ensure functional and effective GIS	No of GIS strategy developed and approved by council by 30 June 2020	Live GIS system	3	01 of GIS strategy developed and approved by council by 30 June 2020	0	3	Draft strategy and consultation	01 of GIS strategy developed	- Attendance register - Consultation Programme - GIS strategy	R 300	R 300
				No. Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2020.	Live GIS system	1	02 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2020.	0	0	01 Monitoring of household survey for mapping on GIS with the appointed service provider done	01 Monitoring of household survey for mapping on GIS with the appointed service provider done	Monitoring reports and attendance register minutes.	R 200	R 200
				% of Mapping an identified settlement done by 30 June 2020	Live GIS system	5	100% of Mapping an identified settlement done by 30 June 2020	5	0	100% Identification of settlements which are not	100% Mapping of identified settlement	Application update report	R 100	R 100

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual Target Adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
SR04	EDP	Development of precinct plans at Glen Cowie	To promote growth and development in nodal areas.	No. of Precinct plans at Glen Cowie developed by 30 June 2020	Approved budget	1	1 of Precinct plans at Glen Cowie developed by 30 June 2020	0	0	Engagement and monitoring done with the appointed service provider	1 Precinct plans at Glen Cowie developed	Precinct plans report and Council resolution Monitoring reports and attendance register minutes.	R 1000	R 700
SR05	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	No. of workshops on Land Use Management system held by 30 June 2020.	1 LUMS workshop	16	4 of workshops on Land Use Management system held 30 June 2020.	4	4	2 workshops on Land Use Management system held	2 workshops on Land Use Management system held	Invitation, Programme, Attendance and register and Report.	R 0.00	R 0.00
				No. of LUMS developed and approved by 30 June 2020.	Draft Land Use Schemes	1	1 of LUMS developed and approved by 30 June 2020.	0	0	Steering committee meetings, public participation for comments	1 of LUMS developed and approved	Approved Land Use Schemes Council Resolution	R 1 950	R 950
				No. of SPLUM-bylaw submitted for promulgation by 30 June 2020	New Indicator.	1	01 SPLUM-bylaw submitted for promulgation by 30 June 2020	1 SPLUM-bylaw submitted for promulgation	0	0	0	Signed Letter of submission by DRDLR and SPLUM bylaw	R 0.00	R 0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	Annual Target Adjusted 2019/2020	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
						Annual Target 2019/2020	Annual Target Adjusted 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
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 by council by 30 June 2020.	Approved Building Control Policy	1	1 building control By-Law Developed and approved by council by 30 June 2020.	0	0	Development of draft bylaw	1 building control By-Law Developed and approved by council by 30 June 2020.	Council resolution	R 0.00	R 0.00
Total													R 5 050	R 3 750

2. To promote social cohesion, safety, environmental welfare and disaster management for the municipality.

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS01	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	To improve accessibility of villages within Makhudut hamaga.	No. of km access road constructed from Makgwabe to Mphane Phase 2 by 30 June 2020.	Contractor Completed earthworks and pavement layers for 5km road.	100%	5km of access road constructed from Makgwabe to Mphane Phase 2 by 30 June 2020.	75%	100%	0%	0%	Progress report/ completion on certificate	R 11 709	12 680
BS02	Infrastructure Services	Construction of Ga Mampane access road Phase 4 (5km)	To improve accessibility of villages within Makhudut hamaga	No. of km access road constructed at Ga Mampane Phase 4 by 30 June 2020.	Contractor finished site establishment.	100%	5km of access road constructed at Ga Mampane Phase 4 by 30 June 2020.	25%	50%	All layer work completed	5km road access constructed	Progress report/ completion on certificate	R23 217	R23 100
BS03	Infrastructure Services	Construction of Marishane and	To improve accessibility	To construct 4.2km of Marishane	Design Report	100%	4.2km of Marishane Phahlha	0%	0%	4.2km of Marishane Phahlhaint	4.2km of Marishane Phahlha	Progress Report/ Completion Certificate	R 10 000	R 9 000

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	2019 Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		Phahlalane Internal Streets (4.2km)	Improve accessibility within Makhudut hamaga	Phahlalane Internal Street up to sub-base level by 30 June 2020			Internal Street constructed up to sub-base level by 30 June 2020			Internal Street constructed road bed level	Internal Street constructed sub-base level.	report		
BS04	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhudut hamaga	To Construct Access Bridge at Matulaneng by 30 June 2020	Design Report	100%	Matulaneng Access Bridge constructed by 30 June 2020	0%	0%	Matulaneng Access Bridge constructed up to concrete base	Matulaneng Access bridge constructed	Progress Report/Completion certificate	R 2 000	R 7 034
BS05	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhudut hamaga	To Construct 5.3 km Stocking internal street up to Site establishment and layout setting-out by 30 June 2020	Design Report	100%	5.3 km Stocking internal street up to Site establishment and layout setting-out by 30 June 2020	0%	0%	Tender stage	5.3 km Stocking internal street constructed up to Site establishment and layout setting-out	Progress Report/Completion Certificate	R 5 069	R 4 069
BS06	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhudut	No. of KM road from Mashabela Tribal office to Machacha to be constructed up to Site	Design Report	50%	5 km road from Mashabela Tribal office to Machacha to be constructed up to Site	0%	0%	Tender stage	5 km road from Mashabela Tribal office to Machacha to be constructed up to Site.	Progress Report/Completion Certificate	R 6 391	R 2 000

IDP Ref No.	Directorate	Project	Measureable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			hamaga	establishment and layout setting-out to Machacha by 30 June 2020 (5km)			establishment and layout setting-out by 30 June 2020				establishment and layout setting-out			
BS07	Infrastructure Services	Construction of road from Makwete to Molepane /Ntoane (10 km)	To improve accessibility of villages within Makhudut hamaga	No of km of road from Makwete to Molepane /Ntoane to be constructed up to Site establishment and layout setting-out by 30 June 2020 (5km)	Design Report	50%	5 km road from Makwete to Molepane /Ntoane to be constructed up to Site establishment and layout setting-out by 30 June 2020	0%	0%	Tender stage	5 km road from Makwete to Molepane /Ntoane to be constructed up to Site establishment and layout setting-out	Progress Report / Completion Certificate	R 6 000	R 2 100
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%	None	N/A	N/A	N/A	N/A	N/A	R 6 000	R 0
BS09	Infrastructure Services	Design of access road from Maitane to Magolego	To improve accessibility of villages	To Appoint consultant for designs development of 6km access	0	1	Appointment of consultant for designs development of 6km access	0	0	Tender advertisement stage	Consultant appointed	Appointment letter and Advert	R 870	R 870

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	Key 2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		Tribal Office (3.6 km)	within Makhudut hamaga	road from MailaMapitsane to Magolegoby Tribal Office by 30 June 2020			access road from MailaMapitsane to Magolegoby Tribal Office by June 2020							
BS10	Infrastructure Services	Design of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhudut hamaga	To appoint consultant for designs development of 7km access road from Glen Cowie Old Post Office to Phokwane by 30 June 2020	0	1	Appointment of consultant for designs development of 7km access road from Glen Cowie Old Post Office to Phokwane by 30 June 2020	0	0	Tender advertisement stage	Consultant appointed	Appointment letter and Advert	R 435	R 435
BS01	Infrastructure Services	Design of access road from Lobethal to Tisane (3.3 km)	To improve accessibility of villages within Makhudut hamaga	To appoint consultant for the designs development of 3.3km access from Lobethal to Tisane by 30 June 2020	0	1	Appointment of consultant for the designs development of 3.3km access from Lobethal to Tisane by 30 June 2020	0	0	Tender advertisement stage	Consultant appointed	Appointment letter and Advert	R 435	R 435

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS12	Infrastructure Services	Construction of Seruleng/Marishane Access Bridge	To improve accessibility of villages within Makhudut hamaga	To appoint consultant for the development of 12m span Seruleng/Marishane Access Bridge by 30 June 2020	0	100%	Appointment of consultant for the development of 12m span Seruleng/Marishane Access Bridge by 30 June 2020	0%	0%	N/A	N/A	N/A	R500	R500
BS13	Infrastructure Services	Rehabilitation of access road to Phaahla Tribal office (1.5km)	To improve condition of access road to Phaahla Tribal office.	No of km of access road rehabilitated at Phaahla Tribal office By 30 June 2020	Design Report	100%	1.5km of access road rehabilitated at Phaahla Tribal office By 30 June 2020	0%	25%	Site establishment and layout setting-out	1.5km of access road rehabilitated at Phaahla Tribal office	Progress report/ Completion Report	R 6 087	R 7030
BS14	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve lifespan of service delivery infrastructure	No of Existing roads, bridges and storm water maintained within MKM by 30 June 2020	Developed Maintenance plan for Repair and Maintenance of roads, bridges and storm water	80%	35 of Existing roads, bridges and storm water maintained within MKM by 30 June 2020	20%	40%	6 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	Maintenance report	R 21 739	R 31 339
BS15	Infrastructure Services	Repairs and Maintenance of electricity	To improve lifespan of service delivery	No of electricity infrastructure maintained	Developed Maintenance plan for Repairs	80%	21 electricity infrastructure maintained within MKM by 30 June 2020	20%	40%	3 electricity infrastructure maintained	4 electricity infrastructure maintained within MKM	Maintenance report	R 2 174	R 2 174

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		Infrastructure.	infrastructure	within MKM by 30 June 2020	and Maintenance of electricity Infrastructure		2020			within MKM				
BS16	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery assets.	No of Municipal facilities/other assets maintained by 30 June 2020	Developed Maintenance plan for Repairs and Maintenance for other assets	80%	12Municipal facilities/other assets maintained by 30 June 2020	20%	40%	3Municipal facilities/other assets maintained	Maintenance report	R 2 478	R2 878	
BS17	Infrastructure Services	Job creation projects through Ward based Expanded Public Works Programme/ Projects	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2020	138 jobs created	138	142 jobs opportunities created through EPWP by 30 June 2020	138	0	4 jobs opportunities created through EPWP	Employment contracts	R 1 570	R 1 570	
BS18	Infrastructure Services	Construction of Mohlala/Ngwanatsi hwane access bridge	To improve accessibility within Makhuduthamaga	To construct access bridge at Mohlala/Ngwanatsi hwane up to site establishment and layers setting out by	Design Report	100%	Construction of access bridge at Mohlala/Ngwanatsi hwane up to site establishment and layers setting out	0%	0%	Tender Stage	Progress report/ Completion Certificate	R500	R4 000	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS19	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of indigent households provided with FBE by 30 June 2020	8102	8102	7557 indigent households provided with FBE by 30 June 2020	7557 indigent households provided with FBE	0	0	0	Indigent register	R 4 500	R4 500
BS20	Infrastructure Services	Fencing of Masemola Sports Facilities and Thusong Centre	To secure Municipal land for illegal occupants.	No of fencing of Masemola Sports Facilities and Thusong Centre completed by 30 June 2020	0	2	2fencing of Masemola Sports Facilities and Thusong Centre completed by 30 June 2020	0	0	0	2fencing of Masemola Sports Facilities and Thusong Centre	Progress report/ Completion Certificate	R 3 000	R5 500
BS21	Infrastructure Services	Partitioning of New Municipal Offices	To create office space for municipal employees	To Partition of New Municipal Offices by 30 June 2020	New building	100%	New Municipal Offices partitioned by 30 June 2020	0%	25%	Site establishment and layout setting-out	New Municipal Offices Partitioned	Progress report/ Completion Certificate	R 3 000	R 0
BS22	Infrastructure Services	Construction of Weigh bridge at Madibong Land fill site	To enhance Landfill operations	To construct Weigh bridge at Madibong Land fill site by 30 June 2020	Land fill site	100%	Weigh bridge at Madibong Land fill site constructed by 30 June	25%	50%	Weigh bridge at Madibong Land fill site constructed	0	Progress report/ Completion Certificate	R 2 300	R2 300

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS23	Community Services	Solid waste collection	To promote a healthy and clean environment	No H/H Solid with Waste collected by 30 June 2020	55 skip bins collected weekly	750	200 H/H Solid with Waste collected by 30 June 2020	750	750	120H/H Solid with Waste collected	80H/H Solid with Waste collected	Q3 Data Collection register Q4 Collection register	R 2 300	R2 300
				No of skips collected at 19 villages on weekly basis by 30 June 2020	New indicator	N/A	53 skips collected at 19 villages on weekly basis	N/A	N/A	Collection of 53 skips	Collection of 53 skips	Collection register		
				Percentage % of waste received and disposed (total no waste received /total No. of waste disposed) by 30 June 2020	100	100%	Percentage % of waste received and disposed (total no waste received /total No. of waste disposed) by 30 June 2020	100%	100%	100%	100%	Disposal register and received register	R 25 800	R 25 500
BS55	Community Services	Fencing of cemeteries	To protect graves from wandering animals	No of Cemeteries fenced at ward 04,10,16,18, 26,23,25 & 31) by 30	05 Cemeteries fenced.	5	10 Cemeteries fenced at ward 04,10,16,18, 26,23,25 & 31) by 30	6	0	Procurement processes	4 cemeteries fenced	Completion certificate	R 1 000	R 1 100

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	2019/2020 Budget ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS56	Community Services	Environmental care	To promote environmental awareness to communities	No of Environmental awareness and clean up campaigns held (ward 04, 24,16&28) by 30 June 2020.	08 campaigns conducted	4	June 2020..	1	1	1	1	Reports and attendance register	R 250	R 50
BS57	Community Services	Library promotions.	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse ,Phokoane,Patantswane& Ga Phahlha library) by 30 June 2020	8 awareness campaigns conducted	8		2	2	2	2	Attendance registers & reports	R 308	R 108
BS58	Community Services	Disaster relief	To provide relief 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%	100%	Completed assessment forms	R 2 000	R1 300
BS59	Community Services	Disaster Management	To educate communities to respond adequately	No. Disaster awareness campaigns conducted and advisory forums held at	10 Disaster awareness campaigns conducted	8		0	2	3	3	Attendance register	R.00	R 0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baselines	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Reduce disaster events	ward 05,08,10,15, 22, & 28 by 30 June 2020			forums held at ward 05,08,10,15, 22, & 28 by 30 June 2020							
BS60	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No Sports promotion activities (ward 07,19 & ward 17) held by 30 June 2020	07 activities held	7	7 Sports promotion activities (ward 07,19 & ward 17) held by 30 June 2020	2	2	02 Indigenous games & Mayor's cup	01 Athletics & Fun ran	Attendance register	R 800	R 800
BS61	Community Services	Arts and culture promotion	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhudutham aga community by 30 June 2020	6 Arts and culture activities held	8	8 Arts and culture promotion activities held with Makhudutham maga community by 30 June 2020	2	2	2 Arts and culture promotion activities	2 Arts and culture promotion activities	Attendance register	R 700	R 700
BS62	Community Services	Traffic Management System	To enhance law enforcement	No of Traffic Management System acquired at Municipal Office by 30 June 2020	New indicator	1	0	N/A	N/A	N/A	N/A	N/A	R 800	R 0
BS63	Community Services	Road Traffic safety.	To promote road safety	No of Road safety campaigns held at ward 18 by 30	National and provincial road safety	4	4 Road safety campaigns held at ward 18 by 30	1	1	1 Road safety campaign	1 Road safety campaigns	Attendance register	R 100	R 100

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual Budget Adjusted 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS64	Community Services	Purchase of Traffic Equipment	To enhance law enforcement and revenue collection	No. of Traffic equipment purchased by 30 June 2020	New indicator	08	5 Traffic equipment purchased by 30 June 2020	0	4	Develop specification & advertisement	Q1 Traffic equipment purchased	Q3 Copy of advert Q4 Delivery note	R500	R 500
Total														R155 972

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 Adjusted Targets
05	05	08

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 R'000'	Annual adjusted budget 2019/2020 (R'000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
LED01	EDP	LED forums	To improve access to economic opportunities	No of LED forums held by 30 June 2020	4	4	4 LED forums held by 30 June 2020	1	1	1 forums held	1 forums held	Attendance register and Report	R 260	R60
LED02	EDP	SMME support	To promote SMME growth, sustainability and job creation	No of SMMEs financially supported by 30 June 2020	15	7	8SMMEs financially supported by 30 June 2020	0	2	4	2	SMME Report	R 1 500	R1 400
				No of SMME's workshops conducted by 30 June 2020	New indicator	N/A	2 SMME's workshops conducted by 30 June 2020	N/A	N/A	1	1	attendance register		

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	Key 2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 R'000	Annual adjusted budget 2019/2020 (R'000)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				No of feasibility study conducted by June 2020	0	1	1 feasibility study conducted by June 2020	0	0	0	1 (check Budget with CFO)	Feasibility study Report		
LED03	EDP	Review of Tourists guide pack (shago la moeng)	To promote Local tourism	No of tourists guide reviewed by 30 June 2020	0	0	1 of tourists guide reviewed by 30 June 2020	0	0	1 of tourists guide reviewed	0	Tourists guide and council resolution	R0.0	R0.0
				No of tourism forum established by 30 June 2020	New indicator	N/A	1 tourism forum established by 30 June 2020	0	1 of tourism forum established	0	0	Invitation, agendas Attendance register and Report		
				No. of tourism forum meetings held by 30 June 2020	New indicator	N/A	2 tourism forum meetings held by 30 June 2020	0	0	1 tourism forum meetings held	1 tourism forum meetings held	Invitation, agendas Attendance register and the minutes		
LED04	EDP	Manufacturing industry analysis study.	To improve economic productivity in Manufacturing	No of manufacturing analysis study conducted by 30 June 2020	0	1	1 Analysis study conducted by 30 June 2020	0	0	0	1 Analysis study conducted	Analysis study report	R0.00	R0.00
Total														R1 460

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 Adjusted Annual Targets
21	21	18

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	2019/2020 Quarterly Targets				Means of verification	Draft Budget 2019/2020 (R'000)	Annual adjusted budget 2019/2020 (R'000)
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BT01	BTO	Implementation mSCOA	To enhance reporting.	No. mSCOA financial system modules running live by 30 June 2020	9	9	9	9	9	9	Approved Trial Balance	R1000	R 700
BT02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	No. of Revenue Enhancement Strategies activities implemented by 30 June 2020.	36	36	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of supplementary valuation rolls developed & implemented by June 2020	1	1	0	0	0	1	Supplementary valuation roll	R 200	R 100

				No. of customer awareness campaigns conducted per identified areas by June 2020.	0	4	02 customer awareness campaigns conducted per identified areas by 30 June 2020.	1	1	1	1	1	Attendance registers	R 300	R 100
BT03	BTO	Own Revenue collection.	To increased own revenue and reduced dependency on grants	Percentage of revenue collected (revenue amount collected vs amount billed) by 30 June 2020	50%	95%	95% of revenue collected (revenue amount collected vs amount billed) by 30 June 2020	15%	40%	65%	95%	Approved Revenue report	R 1 600	R 1 600	
BT04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	Develop and implement the approved procurement plan by 30 June 2020.	1	1	1 procurement plan develop and implement by 30 June 2020.	0	0	0	1	Signed Procurement plan.	R 0.00	R 0.00	
BT05	BTO	Financial Management capacity building.	To enhance human resource competency.	No. of Finance Interns recruited on MFMA programme by 30 June 2020.	8	8	8 Finance Interns recruited on MFMA programme by 30 June 2020.	8	8	8	8	Internship contracts.	R1 770	R1 770	
				No. of financial management trainings attended by BTO staff by 30 June 2020.	2	3	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				No. of Financial systems maintained.	1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BT06	BTO	Budget and reporting.	To ensure Credible and compliant	No. of Draft Annual Budgets prepared and	1	1	1 Draft Annual Budgets	0	0	1	0	Council resolution	R0.00		

BT07	8TO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	municipal budgeting and reporting.	adopted by council by 31 June 2020	1	1	prepared and adopted by council by 31 June 2020	0	0	0	1	0	1	Council resolution	R0.00	
				No. approved Annual budgets prepared and adopted by council by 31 May 2020.	1	1	1	1 approved Annual budgets prepared and adopted by council by 31 May 2020.	0	0	0	0	0	1	Council resolution	R0.00	
				No. of annual adjusted budget approved by 28 February 2020	1	1	1	1 annual adjusted budget approved by 28 February 2020	0	0	0	1	0	0	Council resolution	R0.00	
				No. of section 71 reports submitted within first 10 working days of every month	12	12	12	12 section 71 reports submitted within first 10 working days of every month	3	3	3	3	3	3	Acknowledgement of receipts	R0.00	
				No. of AFS submitted to AGSA by 31 August 2020	1	1	1	1 AFS submitted to AGSA by 31 August 2020	1	0	0	0	0	0	Acknowledgement of receipt.	R0.00	
BT07	8TO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	To pay creditors within 30 days period by 30 June 2020	30 days	30 days	30 days	pay creditors within 30 days period by 30 June 2020	30 days	30 days	30 days	30 days	30 days	30 days	Payables ageing analysis.	R0.00	
				No. of creditors reconciliations report prepared and signed within first 10 working days of every month	12	12	12	12 creditors reconciliation report prepared and signed within first 10 working days of every month	3	3	3	3	3	3	Payables ageing analysis.	R0.00	

[illegible]

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 Adjusted Targets
37	37	32

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG01	Municipal Manager's Office	Risk management programmes.	To promote an effective risk management.	Number of strategic and operational Risk Assessments Conducted by 30 June 2020.	2018/2019 Approved IDP and SDBIP	6	6 strategic and operational Risk Assessments Conducted by 30 June 2020.	3 assessments	1 assessment	1 assessment	1 assessment	Assessment Reports	R 500	R0
				% of Anti-Fraud and corruption cases reported to Municipal Hotline by 30 June 2020.	Anti-fraud and corruption awareness	100%	100% of Anti-Fraud and corruption cases reported to Municipal Hotline by 30 June 2020.	0	0	0	100%	Anti-fraud and corruption Case Register		

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG02	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	Number of Risk Management Training by 30 June 2020.	Approved training policy	1	1 Risk Management Training by 30 June 2020.	0	1 Risk Management Training	0	0	Risk management training attendance register	R 2 700	R2 700
				Number of quarterly reports submitted to audit committee Meetings by 30 June 2020.	Terms of reference for risk management committee	4	4 quarterly reports submitted to audit committee Meetings by 30 June 2020.	1 report	1 report	1 report	1 report	Approved risk management committee report		
				Number of risk based Internal audits reports by 30 June 2020.	14 risk based audit projects completed in 2018/19	14	14 risk based Internal audits reports by 30 June 2020.	2 reports	3 reports	4 reports	5 reports	Risk Based Audit reports		
				Number of performance information audits projects performed by 30 June 2020.	Performance information report	4	4 Performance information projects performed by 30 June 2020	1 report	1 report	1 report	1 report	Performance information audit report		

TDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Amalgamated adjusted budget 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG03	Municipal Manager's Office	Audit and Performance Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	Number of professional development training, workshop and forum for internal audit personnel attended by 30 June 2020.	No Baseline	4	4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2020.	1 training, workshop and forum	1 training, workshop and forum	1 training, workshop and forum	1 training, workshop and forum	Attendance registers / Attendance registers.		
				Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2020.	100%	100%	100 (%) Ad hoc Audits completed by Internal Audit as at 30 June 2020.	100% Ad hoc Audits	100% Ad hoc Audits	100% Ad hoc Audits	100% Ad hoc Audits	Ad-hoc reports		
GG03	Municipal Manager's Office	Audit and Performance Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	Number of Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2020.	4 Oversight reports	4	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2020.	1 report	1 report	1 report	1 report	Audit and performance committee oversight reports and council resolution	R 800	R600

IDP Ref No.	Directorate	Project/Program	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annually adjusted budget 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG04	Corporate Services	Conduct Bathopele build-up campaign	To bring services to the communities in collaboration with sector departments	Number of Bathopele a build-up Campaign conducted by 30 June 2020.	1	1	1 Bathopele a build-up Campaign conducted by 30 June 2020.	0	1 Bathopele build-up Campaign.	0	0	Attendance register & report	R0	R180
GG05	Corporate Services	Implement Customer care services standards	To promote compliance with Bathopele principles	No. of customer care service standards workshop held by 30 June 2020	1	2	0	N/A	N/A	N/A	N/A	N/A	R0.00	N/A
				No. of Bathopele Committee Reports generated by 30 June 2020	3	12	12 Bathopele Committee Reports generated by 30 June 2020	3	Bathopele Committee resolution register monitored	3	3	Resolution registers	R0.00	R0.00
				No. of Bathopele community awareness campaign conducted	0	4	0	N/A	N/A	N/A	N/A	N/A	R00	N/A

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Quarterly Targets				Means of verification		Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
				by 30 June 2020.											
				No. of complaints management reports coordinated by 30 June 2020	8	12	4 complaints management reports coordinated by 30 June 2020	3 complaints management reports coordinated by 31 December 2019	1 complaints management reports coordinated by 31 March 2020	1 complaints management reports coordinated by 30 June 2020		Complaints register & report		R 00	R0.00
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 by 30 June 2020.	0	12	0	N/A	N/A	N/A	N/A	N/A		R 50	N/A
GG07	Corporate Services	Develop municipal services excellent awards	To improve staff morale and performance	No. of municipal service excellent award model	0	1	1 municipal service excellent award developed by 30 June 2020	0	0	1 municipal service excellent award	0	Service excellence model/plan Council Resolution		R0.00	R0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				developed and implemented by 30 June 2020										
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 by 30 June 2020.	0	1	0	N/A	N/A	N/A	N/A	N/A	R0.00	N/A
GG09	Corporate Services	Celebrate Public Service month		No. of teams deployed to sector departments for support during Public Service month celebration by 30 June 2020	0	1	0	N/A	N/A	N/A	N/A	N/A	R00	N/A
GG09	Mayor's Office	Multi media channels	To enhance public participation in the affairs of the	No. of SMS's communication send by 30 June 2020	SMS communication send.	60 000	60 000 SMS communication send by 30 June 2020.	15 000 SMS's send.	15 000 SMS's send.	15 000 SMS's send.	15 000 SMS's send.	SMS usage report	R 800	R 800

SDBIP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG 10			municipality	No. of Radio slots acquired by 30 June 2020.	Radio slots acquired	4	4 Radio slots acquired by 30 June 2020.	1 Radio slots	1 Radio slots	1 Radio slots	1 Radio slots	Radio slots confirmation		
				Number of LENTSU Newsletter booklets published by 30 June 2020	14000	5 000	5000 LENTSU Newsletter booklets published by 30 June 2020	2 500 Newsletter booklets	0	2 500 Newsletter booklets.	0	Hardcopies of documents published	R 5 650	R8 215
				Number of 2020 Branded Diaries published by 30 June 2020.	1500	1 600	1600 of year 2020 Branded Diaries published by 30 June 2020.	0	1600 Branded Diaries.	0	0	Delivery note/invoice		
				No. of 2020 branded Calendars published by 30 June 2020.	6000	6 000	6000 of Year 2020 branded Calendars published by 30 June 2020.	0	6000 Branded Calendars.	0	0	Delivery note/invoice		
				Number of SOMA speech booklets published by 30 June 2020.	5250	2 000	2000 of SOMA speech booklets published by 30 June 2020.	0	0	0	2000 SOMA booklet.	Delivery note/invoice		

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Number of Budget speech Booklets published by 30 June 2020.	0	2000	2000 of Budget speech Booklets published by 30 June 2020.	0	0	0	2000 Booklets.	Delivery note/ Invoice		
GG11	Mayor's Office	Branding of municipal assets.	To profile and promote Makhuduthamag a brand.	Number of municipal assets branded by 30 June 2020.	Municipal assets	14	14 of municipal assets branded by 30 June 2020.	0	14 of municipal assets branded	0	0	Confirmation letter by User Department.	R 500	R0
				Number of information boards installed by 30 June 2020.	Bathopele Principles	16	16 of information boards installed by 30 June 2020.	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 by 30 June 2020. -ethics committee -Rules and Petitions committee by 30 June 2020.	5 Workshop s/ training	5	9 trainings conducted on -ethics committee ; -Rules and Petitions committee ; -Geographic name change	2	2	3	2	Attendance register and time tables	R 1 300	R1000

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Geographical name change committee by 30 June 2020 -Advance computer Programme by 30 June 2020.			committee ; -Advance computer Programme by 30 June 2020.							
GG13	Speaker's Office	Speaker's Outreach events	To fulfill public participation and deepening participatory democracy.	Number of Speakers outreach events conducted by 30 June 2020.	Public participation framework	5	6Speakers outreach events conducted by 30 June 2020.	1	1	3 (Annual Report ; Service delivery awareness and Geographical names change consultation)	1 (Annual Report ; Service delivery awareness and Geographical names change consultation)	Attendance register	R 1010	R 1010
GG14	Speaker's Office	Council meetings	To Fulfill legislative mandate	Number of ordinary Council meetings held by 30 June 2020.	Approved one year master plan in place	4	4 ordinary Council meetings held by 30 June 2020	1 council meeting	1 council meeting	1 council meeting	1 council meeting	Attendance Register	R 485	R485

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Number of special council meetings held by 30 June 2020.	12	8	8 special council meetings held by 30 June 2020.	1 special council meetings	1 special council meetings	2 special council meetings	4 special council meetings	Attendance Register		
GG15	Chief Whip's Office	Whippery meetings	To enhance public participation	Number of whipper meetings by 30 June 2020	3 meetings held	4	4 whipper meetings by 30 June 2020	1 whipper meetings	1 whipper meetings	1 whipper meetings	1 whipper meetings	Attendance Register	R 105	R55
GG16	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	Number of Outreach event held by 30 June 2020.	8 mayoral outreach conducted	10	10 of Outreach event held by 30 June 2020.	3 Events	3 Events	3 Events	4 Events	Attendance register	R 2 959	R3 339
GG17	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	Number of special programmes conducted by 30 June 2020.	14 Special programme activities held in the previous financial year.	20	20 of special programmes conducted by 30 June 2020.	5	5	5	5	Attendance register	R 4 522	R5 222
GG18	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhuduthamag residents	Number of HIV/AIDS awareness campaigns conducted by 30 June 2020	10 HIV/AIDS activities conducted in the previous financial year.	5	5 HIV/AIDS awareness campaigns conducted by 30 June 2020	2	1	1	1	Attendance Register	R 300	R0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	Annual adjusted target	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 ('R000')	Annual adjusted budget 2019/2020 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
						2019/2020 0								

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 Adjusted Targets
60	60	40

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 01	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 by 30 June 2020	01 Approved 2019 /2020 IDP/Budget	2	2 of IDP process plans approved by 30 June 2020	1	0	0	1	Process plan, and council resolutions	R0.00	R0.00
				Number of IDP process plan implementation reports by 30 June 2020.	12 reports	12	12 of IDP process plan implementation reports by 30 June 2020.	3	3	3	3	Reports	R0.00	R0.00
				Number of draft 2020/2021 IDP tabled 30 June 2020	1 2019/2020 IDP draft	1	1 of draft 2020/2021 IDP tabled 30 June 2020	0	0	1	0	Draft IDP 2020/2021 and council resolution	R0.00	R0.00
				Number of 2020/2021 IDP approved by 30 June 2020	1 2020/2021 IDP approved by 30 June 2020	1	1 of 2020/2021 IDP approved by 30 June 2020	0	0	0	1	IDP 2020/2021 and council	R0.00	R0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
												resolution		
				No of IDP document printed by 30 June 2020	5000	2 500	1000 of IDP document printed by 30 June 2020	2 500	0	0	0	Invoice and IDP	R0.00	
MTOD 02	EDP	Performance Management	To improve municipal performance and service delivery.	Number of SDBIPs approved by 30 June 2020.	2	2	2 of SDBIPs approved by 30 June 2020.	0	0	1	1	Approved SDBIP and council resolution	R0.00	R0.00
				Number of PMS quarterly reports compiled and approved by council by 30 June 2020	4	4	4 Number of PMS quarterly reports compiled and approved by 30 June 2020	1	1	1	1	PMS Quarterly reports	R0.00	R0.00
				Number of Signed appointed Senior Managers performance agreements by 30 June 2020	6	6	6 of appointed Senior Managers performance agreements signed by 30 June 2020	6	0	0	0	Signed Agreements	R0.00	R0.00
				Number of Mid-Year Performance and Budget implementation reports by 30 June 2020	1	1	1 of Mid-Year Performance and Budget implementation reports by 30 June 2020	0	1	0	0	Section 72 reports	R0.00	R0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Number of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2020	4	4	4 of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2020	1	1	1	1	Back to basics quarterly reports	R0.00	R0.00
				Number of B2B monthly reports compiled and submitted to CoGHSTA by June 2020	12	12	12 of B2B monthly reports compiled and submitted to CoGHSTA by June 2020	4	4	4	4	Back to basics monthly reports	R0.00	R0.00
				Number of Performance management Frameworks approved by council by 30 June 2020	1	1	1 of Performance management Frameworks approved by council by 30 June 2020	0	0	0	1	council resolution and PMF approved	R0.00	R0.00
				Number of Senior Managers performance assessments conducted by 30 June 2020 (2019/2020 mid-year and 2018/2019 Annual)	2	2	2 of Senior Managers performance assessments conducted by 30 June 2020	0	0	2	0	Assessments reports	R0.00	R0.00
				No of 2018/2019 Annual reports compiled by 30 June 2020	1	1	1 of annual reports compiled by 30 June 2020	0	0	1	0	Annual Reports	R0.00	R0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure health and safety of employees.	No of oversight reports submitted by 30 June 2020	1	1	1 of oversight reports submitted by 30 June 2020	0	0	1	0	Oversight report and council resolution	R0.00	R0.00
				No of Annual documents printed by 30 June 2020	5000	2 500	No of Annual documents printed by 30 June 2020	0	0	0	2 500	Invoice	R 700	R0 00
				No. of Medical surveillance conducted on new and outstanding employees & Councilors by 30 June 2020.	2	2	1 Medical surveillance conducted on new and outstanding employee & Councilors by 30 June 2020.	0	0	0	1	Medical surveillance annual plan & report	R 1000	R200
MTOD 04	Corporate Services	Procure protective equipment (PPE) for employees	To personal protection in hazardous working environment.	No. of employees provided with personal protection equipment by 30 June 2020	100	20	20 of employees provided with personal protection equipment by 30 June 2020	0	0	0	20 new employees receiving PPEs	Annual procurement plan & Delivery note PPE Register		

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 05	Corporate Services	Conduct health Risk Assessment	To ensure safety of employees and clients	No. of Health risk assessments conducted at all municipal office by 30 June 2020	4	12	12 of Health risk assessments conducted at all municipal offices by 30 June 2020	3 OHS risk assessment done in all municipal offices monthly	3 OHS risk assessment done in all municipal offices monthly	3 OHS risk assessment done in all municipal offices monthly	3 OHS risk assessment done in all municipal offices monthly	Health risk assessments plan & reports		
MTOD 06		Monitor compliance of municipal construction projects in line with OHS Act	To ensure compliance of municipal construction with Construction regulations	No. of compliance reports generated on all municipal construction projects by 30 June 2020	0 (New indicator)	12	2 compliance reports generated on all municipal construction projects by 30 June 2020	3	3	1 monitoring of approved municipal construction projects quarterly	1 monitoring of approved municipal construction projects quarterly	Request letters & Reports (construction)		
MTOD 07	Corporate Services	Coordinate Employee wellness event	To promote healthy lifestyle for employees	No. of Employee Wellness events coordinated by 30 June 2020	6	4	3 Employee Wellness events coordinated	1	2	0	0	Attendance register and Reports		
MTOD 08	Corporate Services	Promote municipal employee sports	To promote healthy lifestyle	No. of Employees sports tournaments held by 30 June 2020	6	6	2 Employees sports tournaments held	1	1	0	0	Attendance register and Reports		

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 09	Corporate Services	Comply with COIDA Act.	To ensure compliance with COIDA Act	No. of COIDA reports submitted to Dept of Labour by 30 June 2020.	1	1	1 COIDA reports submitted to Dept of Labour by 30 June 2020.	0	0	1 Submission of Return on earning to DoL by 31 March 2020	0	Proof of submission of Letter of good standing received	R 700	R700
MTOD 10	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 by 30 June 2020	1	1	1 WSP/ATR reviewed and implemented and submitted to LGseta by 30 June 2020	0	0	0	1 submit reviewed WSP/A TR to LGseta by 31 March 2020	Proof of submission to LGSETA	R 1 300	R600
				No. of Discretionary grants application done by 30 June 2020	0 (new indicator)	20	4 Discretionary grants application done by 30 June 2020	0	0	0	4 Discretionary grants application	Request for funding letter	R0.00	R 00
				No. of skills audit questionnaire completed training development projects (discretionary grant	52	149	50 skills audit questionnaire completed training development projects (discretionary	0	0	0	20 conduct skills audit for all newly appoint	Register of completed skills questionnaire	R0.00	R 00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Implemented by 30 June 2020			grant implemented by 30 June 2020				ed employees			
				No. of orientation & induction programs conducted on all new employees by 30 June 2020	0 (New indicator)	4	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 11	Corporate Services	Award and manage external bursary fund.	To provide academic support to needy students for higher education.	No. of students (new intake) funded through municipal bursary by 30 June 2020	62 students studying	10	5 of students (new intake) funded through municipal bursary by 30 June 2020	0	0	5 new students offered municipal bursary	0	Bursary report	R 4 150	R 4 150
				No. of Bursary committees appointed.	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of Bursary Committee meetings held.	0	3	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 12	Corporate Services	Provide internal bursary to employees	To provide academic support to internal staff	No. of staff members supported with bursaries for tertiary education by 30 June 2020	0	5	0	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 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 13	Corporate Services	Review of municipal organisational structure	To ensure organisational structure that matches with IDP for service delivery.	No. of municipal organisational structure reviewed and implemented by 30 June 2020.	1	1	1	0	0	0	1	Reviewed organisational structure and council resolution	R 00	R 00
MTOD 14	Corporate Services	Implement Human Resource policies	To ensure compliance with the approved HR policies	No. of leave reports submitted by 30 June 2020	0 (New indicator)	4	0	N/A	N/A	N/A	N/A	N/A	R 00	N/A
				No. of recruitment reports submitted to management by 30 June 2020	0 (New indicator)	4	0	N/A	N/A	N/A	N/A	N/A	R 00	N/A
				No. of time management reports submitted by 30 June 2020	0 (New indicator)	2	0	N/A	N/A	N/A	N/A	N/A	R 00	N/A
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 (New indicator)	1	0	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 16	Corporate Services	Achieve Employment Equity Plan targets	To promote workplace equity and compliance with EE Act.	No. of quarterly EEP reports compiled and submitted to management by 30 June 2020	0 (New indicator)	4	0	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00
				No. of EE plan reports submitted to DoL by 30 June 2020	1	1	1 EE plan reports compiled submitted to DoL by 30 June 2020	0	0	1 EE plan reports submitted to Dept. of Labour (DoL) by 31 March 2020	0	Acknowledgement letter of receipt Compliance letter from DoL	R 00	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 18	Corporate Services	Coordinate SAQA verification of all staff members	To ensure proper placement within the municipal organisational structure	No. of SAQA verification for appointed staff reports done by 30 June 2020	0	160	100 SAQA verification reports for appointed staff done by 30 June 2020	0	21 SAQA verification reports for appointed staff done by 31 September 2019	39 SAQA verification reports for appointed staff done by 31 December 2019	40 SAQA verification reports for appointed staff done by 30 June 2020	Requests letters SAQA results	R2200	

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 19	Corporate Services	Hold Local Labour Forum (LLF) meetings	To ensure sound labour relations and promote workplace harmony	No. of LLF meetings and resolution register developed and implemented by 30 June 2020	12	12	12 LLF Meeting and resolution register developed and implemented by 30 June 2020	3 LLF resolution register developed and implemented by 31 September 2019	3 LLF resolution register developed and implemented by 31 December 2019	3 LLF resolution register developed and implemented by 31 March 2020	3 LLF resolution register developed and implemented by 30 June 2020	LLF resolution register & report	R 00	R 00
				No. of workshops held by 30 June 2020. (code of conduct)	2	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of workshops held by 30 June 2020 (LR)	0	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 20	Corporate Services	Conduct Legal compliance workshop for employees.	To promote legislative awareness for all employees.	No. of Legal compliance workshops for employees conducted 30 June 2020	2	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 21	Corporate Services	Draft Municipal contracts.	To regulate the relationship and performance	No. of developed & signed contracts & SLA /no. of	1	10	0	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 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			between municipality and service providers.	received contracts & SLA 30 by June 2020											
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 and implemented by 30 June 2020	0 (new indicator)	1	1 Legal compliance database/register developed and implemented by 30 June 2020	1 Legal compliance database/register developed by 31 September 2019	0	0	0	0	Legal Database / register Reports	R 00	R 00
MTOD 23	Corporate Services	Conduct contract management workshops		No. of contract management workshops held by 30 June 2020	1	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 24	Corporate Services	Hold Contract management meeting		No of contract management/ by-law meetings held by 30 June 2020	0	4	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 25	Corporate Services	Manage municipal Litigation cases	To ensure that the Municipality receives proper legal outcome.	No. of Litigations report generated by 30 June 2020	100%	100%	4 Litigations report generated by 30 June 2020	100% Litigations for the municipality attended quarterly	100% Litigations for the municipality attended	1	1	1	Legal case management reports	R 1 200	R 1 200

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
									quarterly					
MTOD 26	Corporate Services	Implement ICT governance programs	To strengthen municipal IT governance	No. of ICT Steering Committee resolution register developed and implemented by 30 June 2020	0	4	4 ICT Steering Committee resolution register developed and implemented by 30 June 2020	1 ICT resolution register updated quarterly	1 ICT resolution register updated quarterly	1 ICT resolution register updated quarterly	1 ICT resolution register updated quarterly	ICT steering committee report	R 00	R 00
MTOD 27	Corporate Services	Implement ICT information (intranet) programs	To improve internal information flow	No. of sites (main building) installed with intranet by 30 June 2020	0	1	1 sites (main building) installed with intranet by 30 June 2020	0	0	Procurement processes (Advertising of the project)	1 (main building) installed with intranet by 30 June 2020	ICT procurement plan & report	R 0	
MTOD 28	Corporate Services	Implement ICT processes (COBIT) programs	To comply with ICT legislation	No. of IT policies reviewed and implemented by 30 June 2020	0	6	6 IT policies reviewed by 30 June 2020	0	0	Stakeholders engagement	6 IT policies reviewed by 30 June 2020	Reviewed policies and council resolution	R 00	R 00
MTOD 29	Corporate Services	Implement ICT applications (ICT assets)	To ensure effective management and usage of municipal ICT	No. of software licenses renewed by 30 June 2020	8	8	7 software licenses renewed by 30 June 2020	6	1	0	0	ICT maintenance plan & Software	R 3 600	R3 600

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		programs Software licensing	systems and infrastructure				30 June 2020					License certificates		
MTOD 30	Corporate Services	ICT hardware		No. of hardware assets procured 30 June 2020	53	25	61 of hardware assets procured 30 June 2020	35	20	6	0	ICT procurement plan & Installation certificate	R 3 200	R3 600
MTOD 31	Corporate Services	ICT technology	To provide proper information management systems	No. of municipal information management systems (APPs) installed 30 June 2020	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 32	Corporate Services	Install Electronic time management system	To effectively manage hours of work	No. of electronic time management system installations on municipal sites done by 30 June 2020	0 (New indicator)	9	13 electronic time management system installations of municipal sites done by 30 June 2020	0	0	Service provider appointed (installation and configuration)	9 electronic time management system installed at municipal sites done by 30 June 2020	HR installation plan & Installation certificate	R 0	R0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 (R '000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 33	Corporate Services	Implement File plan	To improve municipal records management and to preserve institutional memory	No. of workshops conducted 30 June 2020	3	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of records management audits done (Registry) by 30 June 2020	0 (New indicator)	4	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 34	Corporate Services	Implement records management policy & procedure manual		No. of records disposals by the Provincial Archivist done by 30 June 2020	0 (New indicator)	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 35	Corporate Services	Develop municipal master plan	To improve municipal compliance with national, provincial and local events	No. of municipal master plan developed by 30 June 2020	0 (New indicator)	1	1 municipal master plan developed by 30 June 2020	1 municipal master plan developed by 31 September 2019	0	0	0	Signed master plan & Council resolution	R 00	R 00
Total													R16 670	R12 850

