

SPECIAL REVISED 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 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved 2019/2020 Annual Budget (MTREF) and the 2019/2020 approved IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA) and the MFMA Circular Number 13. The 2019/2020 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 2019/2020 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 2019/2020.

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

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- (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 on KPA 2
2. the Annual targets and budget as per project
3. the withdrawal of most planned project for quarter 4 2019/2020 financial year
4. Consider the COVID – 19 activities.

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 SB14 Adjustments Budget - monthly revenue and expenditure - 28/02/2020

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		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																	
Revenue By Source																	
Property rates		3,587	3,587	3,587	3,587	3,587	3,587	3,384	3,587	3,587	3,587	3,587	2,156	41,414	41,414	45,696	48,342
Rental of facilities and equipment		10	11	12	14	15	10	10	0	9	12	11	10	124	124	152	156
Interest earned - external investments		204	292	260	202	213	100	279	279	279	280	201	180	2,770	2,770	6,034	6,336
Interest earned - outstanding debtors		3,236	3,254	3,235	3,313	2,944	3,055	3,133	3,144	3,055	2,883	2,931	9,666	43,847	43,847	38,061	39,964
Fines, penalties and forfeits		27	94	67	54	46	100	40	40	39	52	39	98	694	694	650	686
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,011	7,432
Transfers and subsidies		114,301	268	-	-	482	88,417	-	321	66,983	-	-	298	271,069	271,069	287,206	306,521
Other revenue		569	539	559	573	545	313	593	412	582	670	620	363	6,338	6,338	461	368
Gains on disposal of PPE													-	-	-	-	-
Total Revenue		121,935	8,044	7,720	7,745	7,831	95,582	7,438	7,783	74,535	7,484	7,389	12,771	366,256	366,256	385,270	409,805
Expenditure By Type																	
Employee related costs		5,995	6,137	6,302	6,074	6,019	6,111	6,029	6,147	6,052	6,094	6,012	9,539	76,511	76,511	92,749	98,777
Remuneration of councillors		1,990	1,990	1,990	1,990	1,990	1,990	1,990	1,990	1,990	1,990	1,990	1,990	23,874	23,874	26,032	27,854
Debt impairment		2,310	2,310	2,310	2,310	2,310	2,310	2,310	2,310	2,310	2,310	2,310	2,310	43,839	43,839	38,061	39,964
Depreciation & asset impairment														27,720	27,720	31,878	36,660
Other materials														53	53	-	-
Contracted services		10,211	9,377	10,151	13,839	14,357	12,336	15,324	11,283	10,328	9,924	3,693	2,499	123,320	123,320	99,449	98,831
Grants and subsidies		545	545	545	545	545	545	545	545	545	545	545	555	6,550	6,550	-	-
Other expenditure		3,017	4,156	4,172	3,709	3,255	4,585	2,983	5,522	3,968	6,814	4,576	(58)	46,699	46,699	68,688	72,054
Loss on disposal of PPE														-	-	-	-
Total Expenditure		24,068	24,514	25,469	28,466	28,474	27,876	29,180	27,797	25,193	27,676	19,126	60,726	348,565	348,565	356,857	374,141
Surplus/(Deficit) after capital transfers & contributions		125,822	(16,470)	(17,750)	(20,721)	(20,643)	92,554	(21,742)	(20,014)	58,660	(20,192)	(11,737)	(47,955)	17,691	79,813	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
5	MDRG	0.00	298	298
	Total	64 962	298	65 260

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	7 941	43 847
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	-172	372
	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	17 691	28 414	35 664
INEG	0.00	0.00	0.00
Total Capital Funding	79 813	93 983	106 193

a) Capital grants and receipts equals 100% of the total funding sources representing R 79.8 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.

PART 3: PERFORMANCE INFORMATION

KPA 1: SPATIAL RATIONALE

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Annual Adjusted Targets	Total Number of Annual Special Adjusted Targets
11	11	11	08

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual Target Adjusted	2019/2020 Special 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			
SRO1	EDP	Land acquisition	To secure land for coordinated spatial development.	No. of ha acquired by 30 June 2020	227 ha acquired	200ha acquired by 30 June 2020	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0	R0
				No of meetings on land acquisition to be held with traditional Authorities at Mamone, by 30 June 2020	0	02 meetings on land acquisition to be held with traditional leaders at Mamone by 30 June 2020	0	0	0	0	N/A	N/A	N/A		
		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	1.739 ha to be surveyed at Ga-Masemola by 30 June 2020	0	0	Engagement with CoGHTA for survey	1.739ha surveyed	Survey diagram and letters of communication	R500	R500

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2019/2020

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual Target Adjusted	2019/2020 Special 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	0	N/A	N/A	Layout plans	R1000	R500
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	01 GIS strategy developed by 30 June 2020	0	3	Draft strategy and consultation	01 GIS strategy developed	-Draft 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.	01 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	0	Monitoring reports and attendance register.	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	0	5	0	N/A	N/A	Application update report	R 100	R 100

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2019/2020

Ref No.	Direct orate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual Target Adjusted	2019/2020 Special 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	1 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	Draft Precinct plan for Glen Cowie, Monitoring reports and attendance register	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.	1 workshops on Land Use Management system held 30 June 2020.	4	4	1 workshops on Land Use Management System held	0	Invitation, Programme, Attendance 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.	1 draft LUMS developed by 30 June 2020.	0	0	Steering committee meetings	1 draft LUMS developed	Draft LUMS	R 1 950	R 550
				No. of SPLUM-bylaw submitted for promulgation by 30 June 2020	New Indicator.	1	01 SPLUM-bylaw submitted for promulgation by 30 June 2020	01 SPLUM-bylaw submitted for promulgation by 30 June 2020	1SPLUM-bylaw submitted for promulgated	0	0	0	Signed Letter of submission by DRDLR and SPLUM bylaw	R 0.00	R 0.00
SR06	EDP	Development of building control By-Law	To promote proper and efficient enforcement of NBRBS Act on building	No. of building control By-Law Developed and approved	Approved Building Control Policy	1	1 building control By-Law Developed and approved by council by	1 draft building control By-Law Developed by 30 June	0	0	Development of draft bylaw	1draft building control By-Law Developed by 30	Draft building by law	R 0.00	R 0.00

Ref No.	Direct orate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual Target Adjusted	2019/2020 Special 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			
			practices	by council by 30 June 2020.			30 June 2020.	2020.				June 2020.			
Total														R 5 050	R2 850

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: 1. 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

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total Number of Adjusted Targets
34	34	31	33

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special 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 Makhudutha maga.	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.	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 Makhudutha maga	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.	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 within	To construct 4.2km of Marishane	Design Report	100%	4.2km of Marishane Phahlala	4.2km of Marishane Phahlala	0%	0%	4.2km of Marishane Phahlalint	4.2km of Marishane Phahlala	Progress Report/ Completion Certificate	R 10 000	R 9 000

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2019/2020

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special 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			
		Phahlalane Internal Streets (4.2km)	Makhudutha maga	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 up to sub-base level by 30 June 2020		Internal Street constructed road bed level	Internal Street constructed sub-base level.	Internal Street constructed sub-base level.	report		
BS04	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhudutha maga	To Construct Access Bridge at Matulaneng by 30 June 2020	Design Report	100%	Matulaneng Access Bridge constructed by 30 June 2020	Matulaneng Access Bridge constructed by 30 June 2020	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 internal street (5.3km)	To improve accessibility within Makhudutha maga	To appoint contractor for Construction of 5.3 km Stocking internal street by 30 June 2020	Design Report	100%	Contractor appointed for construction of 5.3 km Stocking internal street up to site establishment and layout setting -out by 30 June 2020	To develop tender document for Construction of 5.3 km Stocking internal street by 30 June 2020	0%		Tender stage	Contractor appointed	Appointment letter	R 5 069	R 4 069
BS06	Infrastructure Services	Construction of road from Mashab	To improve accessibility of villages within	To develop tender document for no of km road	Design Report	50%	5 km road from Mashabela Tribal office	Development of tender document for 5 km road	0%		Tender stage	Tender document developed for 5 km	Tender document	R 6 391	R 0.00

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2019/2020

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special 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			
BS07	Infrastructure Services	Rela Tribal office to Machacha (10km)	Makhudutha maga	from Mashabela Tribal office to Machacha by 30 June 2020			to Machacha to be constructed up to Site establishment and layout setting-out by 30 June 2020	from Mashabela Tribal office to Machacha by 30 June 2020	0%	0%	Tender stage	Tender document developed for 5 km road from Mokwet e to Molepane /Ntoane by 30 June 2020	Tender document	R 6000	R 0.00
BS08	Infrastructure Services	Construction of road from Mokwet e to Molepane /Ntoane (10 km)	To improve accessibility of villages within Makhudutha maga	To develop tender document for no of km of road from Mokwet e to Molepane /Ntoane by 30 June 2020 (5km)	Design Report	50%	5 km road from Mokwet e to Molepane /Ntoane to be constructed up to Site establishment and layout setting-out by 30 June 2020	Development of tender document for 5 km road from Mokwet e to Molepane /Ntoane by 30 June 2020	N/A	N/A	N/A	N/A	N/A	R 6 000	R 0
BS09	Infrastructure	Construction of Rieffontein storm water control	To sustain the life span of the access road	Percentage (%) progress for Construction of Rieffontein storm water control	Consultant appointed	100%	None	N/A							
		Design of access	To improve accessibility	To Appoint consultant for	0	1	Appointment of consultant	Appointment of consultant	0	0	Tender advertisement	Consultant	Appointment letter and	R 870	R0.00

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2019/2020

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special 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			
	e Services	road from MailaMapi pitsane to Magole go Tribal Office(3.6km)	of villages within Makhudutha maga	designs development of 6km access road from MailaMapitsa ne to Magolegoby Tribal Office by 30 June 2020			for designs development of 6km access road from MailaMapitsa ne to Magolego by Tribal Office by June 2020	for designs development of 6km access road from MailaMapitsa ne to Magolego by Tribal Office by June 2020		ent stage	appointed	Advert			
BS10	Infrastructure Services	Designso f access road from Glen Cowie Old Post Office to Phokwane e (7km)	To improve accessibility of villages within Makhudutha maga	To appoint consultant for designs development of 7km access road from Glen Cowie Old Post Office to Phokwane by 30June 2020	0	1	Appointment of consultant for designs development of 7km access road from Glen Cowie Old Post Office to Phokwane by 30June 2020	Appointment of consultant for designs development of 7km access road from Glen Cowie Old Post Office to Phokwane by 30June 2020	0	0	Tender advertisement ent stage	Consultant appointed	Appointment letter and Advert	R 435	R0.00
BS011	Infrastructure Services	Designs of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhudutha maga	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	Appointment of consultant for the designs development of 3.3km access from Lobethal to Tisane by 30 June 2020	0	0	Tender advertisement ent stage	Consultant appointed	Appointment letter and Advert	R435	R 0

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									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS12	Infrastructure Services	Construction of Seruleng/Marishane Access Bridge	To improve accessibility of villages within Makhudutha magama	To appoint consultant for the development of 12m span Seruleng/Marishane Access Bridge by 30 June 2020	0	100%	June 2020	June 2020	0%	0%	N/A	N/A	N/A	R500	R0.00
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	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	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 infrastructure	No of electricity infrastructure maintained within MKM	Developed Maintenance plan for Repairs and	80%	21 electricity infrastructure maintained within MKM by 30 June 2020	17 electricity infrastructure maintained within MKM by 30 June 2020	20%	40%	3 electricity infrastructure maintained within	0	Maintenance report	R 2 174	R2 174

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									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		Infrastructure.		by 30 June 2020	Maintenance of electricity Infrastructure					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%	12 Municipal facilities/other assets maintained by 30 June 2020	10 Municipal facilities/other assets maintained by 30 June 2020	20%	40%	3 Municipal facilities/other assets maintained	0	Maintenance report	R 2 478	R2 478
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	142 jobs opportunities created through EPWP by 30 June 2020	138	0	4 jobs opportunities created through EPWP	0	Employment contracts	R 1 570	R 1 570
BS18	Infrastructure Services	Construction of Mhlabatshane / Ngwana tshwane access bridge	To improve accessibility within Makhudutha maga	To develop tender document for construction of access bridge at Mhlabatshane by 30 June	Design Report	100%	Construction of access bridge at Mhlabatshane up to site establishment and layers setting out	To develop tender document for construction of access bridge at Mhlabatshane by 30 June	0%	0%	Tender Stage	Tender document for construction of access bridge at Mhlabatshane by 30	Tender document	R 500	R4 000

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									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 by 30 June 2020	7557 indigent households provided with FBE	0	0	0	June 2020	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	2 fencing of Masemola Sports Facilities and Thusong Centre completed by 30 June 2020	2 fencing of Masemola Sports Facilities and Thusong Centre completed by 30 June 2020	0	0	0	2 fencing of Masemola Sports Facilities and Thusong Centre	Progress report/ Completion Certificate	R 3 000	R 5 500	
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	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 3 000	
BS22	Infrastructure Services	Construction of Weigh bridge at Madibong	To enhance Landfill operations	To construct Weigh bridge at Madibong Land fill site by 30 June	Land fill site	100%	Weigh bridge at Madibong Land fill site constructed	Weigh bridge at Madibong Land fill site constructed	25%	50%	Weigh bridge at Madibong Land fill site	0	Progress report/ Completion Certificate	R 2 300	R2 300	

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									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	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	R27 800
									N/A	N/A	Collection of 53 skips	Collection of 53 skips	Collection register		
									100%	100%	100%	100%	Disposal register and received register		
BS24	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) by 30 June 2020	100	100%	100% of waste received and disposed (total no waste received /total No. of waste disposed) by 30 June 2020	Percentage % of waste received and disposed (total no waste received /total No. of waste received/tot al No. of disposed) by 30 June 2020	100%	100%	100%	100%		R 25 800	
BS25	Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	No of Cemeteries fenced at ward 04,10,16,18, 26,23,25 &	05 Cemeteries fenced	5	10 Cemeteries fenced at ward 04,10,16,18, 26,23,25 &	06 Cemeteries fenced at ward 04,10,16,23, 26,23,25 &	6	0	0	0	Completion certificate	R 1 000	R 1 100

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special 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			
				31) by 30 June 2020.			31) by 30 June 2020..	25 & 31) by 30 June 2020..							
BS26	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	Environmental awareness and clean up campaigns held (ward 04, 24,16&28) by 30 June 2020.	Environmental awareness and clean up campaigns held by June 2020	1	1	1	0	Reports and attendance register	R250	R 50
BS27	Community Services	Library promotions.	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse ,Phokoane,Pat antswane& Ga Phahlha library) by 30 June 2020	8 awareness campaigns conducted	8	8 Library Awareness Campaign held (Jane Furse ,Phokoane,Pat antswane& Ga Phahlha library) by 30 June 2020	6 Library Awareness Campaign held by June 2020	2	2	2	0	Attendance registers & reports	R 308	R 108
BS28	Community Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided to all reported cases by June 2020. (Disaster cases attended /total number of reported disaster cases.	Draft disaster management plan	100%	100%	100% Disaster relief provided to all reported cases by June 2020 (Disaster cases attended /total number of	100%	100%	100%	100%	Completed assessment forms	R 2 000	R6 998

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									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS29	Community Services	Disaster Management	To educate communities to respond adequately to disaster events					reported disaster.							
				Percentage (%) Disaster relief material procured for COVID 19 pandemic by June 2020.	0	0	0	100% Disaster relief material procured for COVID 19 pandemic by June 2020.	0	0	0	100%	Distribution Register		
BS30	Community Services	Sports promotion	To educate communities to respond adequately to disaster events	No. Disaster awareness campaigns conducted and advisory forums held at ward 05,08,10,15, 22, & 28 by 30 June 2020	10 Disaster awareness campaigns conducted	8	8 Disaster awareness campaigns conducted and advisory forums held at ward 05,08,10,15, 22, & 28 by 30 June 2020	5 Disaster awareness campaign conducted and advisory forum held by 30 June 2020	0	2	3 Disaster awareness at (ward 15,22 & 28)	0	Attendance register	R.00	R 0.00
				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	6 Sports promotion activities (ward 07,19 & ward 17) held by 30 June 2020	2	2	02 Indigenous games & Mayor's cup	0	Attendance register	R 800	R 800
BS31	Community Services	Arts and culture promotion	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with	6 Arts and culture activities held	8	8 Arts and culture promotion activities held with	6 Arts and culture promotion activities held with	2	2	2 Arts and culture promotion activities	0	Attendance register	R 700	R 700
				No of Arts and culture promotion activities held with	6 Arts and culture activities held	8	8 Arts and culture promotion activities held with	6 Arts and culture promotion activities held with	2	2	2 Arts and culture promotion activities	0	Attendance register	R 700	R 700

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Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special 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			
				Makhudutha maga community by 30 June 2020			Makhudutha maga community by 30 June 2020	Makhudutha maga community by 30 June 2020	N/A	N/A	N/A	N/A			
BS32	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	N/A	R 800	
BS33	Community Services	Road Traffic safety.	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2020	National and provincial road safety strategy	4	4 Road safety campaigns held at ward 18 by 30 June 2020	4 Road safety campaigns held at ward 18 by 30 June 2020	1	1	1 Road safety campaign	1 Road safety campaigns	Attendance register	R 100	R 100
BS34	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	5 Traffic equipment purchased by 30 June 2020	0	4	Develop specification & advertisement	01 Traffic equipment purchased	Q3 Copy of advert Q4 Delivery note	R500	R 100
Total														R154 532	R14 005

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

Total Number of Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets	Total number of special annual adjusted targets
05	05	08	06

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 special 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	2	4 LED forums held by 30 June 2020	3 LED forums held by 30 June 2020	1	1	1 forum held	0	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	8 SMMEs financially supported by 30 June 2020	6 SMMEs financially supported by 30 June 2020	0	2	4	0	SMME Report	R 1 500	R1 250
				No of SMMEs workshops conducted by 30 June 2020	New indicator	N/A	2 SMMEs workshops conducted by 30 June 2020	1 SMME's workshops conducted by 30 June 2020	N/A	N/A	1	0	attendance register		

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 special Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget	Annual adjusted budget 2019/2020 ('R000')
									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	N/A	N/A	N/A	N/A		2019/2020 R'000'	
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	1 draft reviewed tourists guide by 30 June 2020	0	0	1 reviewed draft tourists guide	0	Draft Tourists guide	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	1 tourism forum established by 30 June 2020	0	1 tourism forum established	0	0	Invitation, agenda Attendance register		
				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	N/A	N/A	N/A			
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 manufacturing analysis study conducted by 30 June 2020	1 manufacturing analysis study conducted by 30 June 2020	0	0	0	1 Analysis study conducted	Analysis study report	R0.00	R0.00

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 special Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 R'000'	Annual adjusted budget 2019/2020 O ('R000')
									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Total															R 1 310

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 Targets	Total Number of Annual Targets	Total Number of Adjusted Annual Targets	Total Number of Special annual Adjusted targets
21	21	18		17

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline	Annual Target 2019/2020	Annual adjusted target	2019/2020 Special Annual targets adjusted	2019/2020 Quarterly Targets				Means of verification	Draft Budget 2019/2020 R'000'	Annual adjusted budget 2019/2020 ('R000')
									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 mSCOA financial system modules running live by 30 June 2020	9 mSCOA financial system modules running live by 30 June	9	9	9	9	Approved Trial Balance	R1000	R 700
BT02	BTO	Revenue management	To increased own revenue and reduced dependency on grants.	No. of Revenue Enhancement Strategies activities implemented by	36	36	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

				30 June 2020.	strategies													
				No. of supplementary valuation rolls developed & implemented by June 2020	1	1	01 supplementary valuation rolls developed & implemented by June 2020	01 supplementary valuation rolls developed & implemented by June 2020	0	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 customer awareness campaigns conducted per identified areas by 30 June 2020.	1	1	1	1	0	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	95 of revenue collected (revenue amount collected vs amount billed) by 30 June 2020	15%	40%	65%	95%		Approved Revenue report	R 1 600	R0.00		
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.	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 Finance Interns recruited on MFMA programme by 30 June 2020.	8	8	8	8		Internship contracts.	R1 770	R1 770		

				2	3	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		No. of financial management trainings attended by BTO staff by 30 June 2020.		1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		No. of Financial systems maintained by 30 June 2020		1	1	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT06	BTO	To ensure Credible and compliant municipal budgeting and reporting.	Budget and reporting.	1	1	1 Draft Annual Budgets prepared and adopted by council by 31 March 2020	1 Draft Annual Budgets prepared and adopted by council by 31 March 2020	0	0	1	0	Council resolution	R0.00	R0.00	R0.00
		No. approved Annual budgets prepared and adopted by council by 31 May 2020.		1	1	1 approved Annual budgets prepared and adopted by council by 31 May 2020.	1 approved Annual budgets prepared and adopted by council by 31 May 2020.	0	0	0	1	Council resolution	R0.00	R0.00	R0.00
		No. of annual adjusted budget approved by 28 February 2020		1	1	1 annual adjusted budget approved by 28 February 2020	2 annual adjusted budget approved by 28 February 2020	0	0	1	1	Council resolution	R0.00	R0.00	R0.00
		No. of section 71 reports submitted within first 10 working days of every month by 30 June 2020		12	12	12 section 71 reports submitted within first 10 working days of every month by 30 June 2020	12 section 71 reports submitted within first 10 working days of every month 30 June 2020	3	3	3	3	Acknowledgement of receipts	R0.00	R0.00	R0.00
		No. of AFS submitted to AGSA by 31		1	1	1 AFS submitted to AGSA by 31	1 AFS submitted to AGSA by 31	1	0	0	0	Acknowledgement of receipt.	R0.00	R0.00	R0.00

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Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets 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	% 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.	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	R 2 700	R2 200
				Number of Risk Management Training by 30 June 2020.	Approved training policy	1	1 Risk Management Training by 30 June 2020.	1 Risk Management Training by 30 June 2020.	0	1 Risk Management Training	0	0	Risk management training attendance register		
				Number of quarterly reports submitted to Risk Committee Meetings by 30 June 2020.	Terms of reference for risk management committee	4	4 quarterly reports submitted to Risk committee Meetings by 30 June 2020.	4 quarterly reports submitted to Risk 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.	13 risk based Internal audits reports by 30 June 2020.	2 reports	3 reports	4 reports	4 reports	Risk Based Audit reports		

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									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG03	Municipal Manager's Office	Audit and Performance	To ensure effectiveness of sound financial	Number of performance information audits projects performed by 30 June 2020.	Performance information report	4	4 Performance information projects performed by 30 June 2020	4 Performance information audit projects performed by 30 June 2020	1 report	1 report	1 report	1 report	Performance information audit report	R 800	R600
				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.	02 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	0	0	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 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	To ensure effectiveness of sound financial	Number of Audit and Performance Committee's oversight	4 Oversight reports	4	4 Audit and Performance Committee's oversight reports	4 Audit and Performance Committee's oversight	1 report	1 report	1 report	1 report	Audit and performance committee	R 800	R600

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									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG04	Corporate Services	Committee oversight reports.	management and governance structures.	reports presented to Municipal Council by 30 June 2020.	1	1	presented to Municipal Council by 30 June 2020.	reports presented to Municipal Council by 30 June 2020.	0	1 Batho-pele build-up Campaign conducted by 30 June 2020.	0	0	oversight reports and council resolution	R0	R180
GG05	Corporate Services	Implement Customer care services standards	To promote compliance with Batho-pele 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	N/A	R0.00	N/A
				No. of Batho-pele Committee Reports generated by 30 June 2020	12	12	12 Batho-pele Committee Reports generated by 30 June 2020	06 Batho-pele Committee Reports generated by 30 June 2020	3	3 Batho-pele Committee resolution register monitored	0	0	Resolution registers	R0.00	R0.00

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									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
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	N/A	R 00	N/A	
									3 complaints management reports coordinated by 31 September 2019	3 complaints management reports coordinated by 31 December 2019	1	1	Complaints register & report	R 00	R0.00	
GG07	Corporate Services	Develop municipal services excellent awards	To improve staff morale and performance	No. of municipal service excellent award model developed and	0	1	1 municipal service excellent award model developed by 30 June 2020	1 municipal service excellent award model developed by 30 June	0	0	1 municipal service excellent award	0	Service excellence model/plan Council Resolution	R0.00	R0.00	

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2019/2020

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets 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			
				implemented by 30 June 2020				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	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	N/A	R00	N/A
GG10	Mayor's Office	Multi media channels	To enhance public participation on in the affairs of the municipality	No. of SMS's communication send by 30 June 2020	SMS communication send.	60 000	60 000 SMS communication send by 30 June 2020.	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
				No. of Radio slots acquired by 30 June 2020.	Radio slots acquired	4	4 Radio slots acquired by 30 June 2020.	4 Radio slots acquired by 30 June 2020.	1 Radio slots	1 Radio slots	1 Radio slots	1 Radio slots	Radio slots confirmation		

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2019/2020

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets 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 11	Mayor's Office	Publications.	To ensure effective involvement and participation of all stakeholders.	Number of LENTSU Newsletter booklets published by 30 June 2020	14000	5 000	5000 LENTSU Newsletter booklets published by 30 June 2020	5000 LENTSU Newsletter booklets published by 30 June 2020	2 500 Newsletter booklets.	0	2 500 Newsletter booklets.	0	0	Hardcopies of documents published	R 5 650	R7 215
				Number of 2020 Branded Diaries published by 30 June 2020.	1 500	1 600	1600 of year 2020 Branded Diaries published by 30 June 2020.	1600 of year 2020 Branded Diaries published by 30 June 2020.	0	1600 Branded Diaries.	0	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.	6000 of Year 2020 branded Calendars published by 30 June 2020.	0	6000 Branded Calendars.	0	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.	2000 of SOMA speech booklets published by 30 June 2020.	0	0	0	0	2000 SOMA booklet.	Delivery note/Invoice		
				Number of Budget speech Booklets published by 30 June 2020.	0	2000	2000 of Budget speech Booklets published by 30 June 2020.	2000 of Budget speech Booklets published by 30 June 2020.	0	0	0	0	2000 Booklets.	Delivery note/Invoice		

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2019/2020

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets 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			
GG12	Mayor's Office	Branding of municipal assets.	To profile and promote Makhuduth amaga brand.	Number of municipal assets branded by 30 June 2020.	Municipal assets	14	14 of municipal assets branded by 30 June 2020.	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 of information boards installed by 30 June 2020.	16 information boards	0	0	0	Confirmation letter by User Department.		
GG13	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	Number of trainings conducted -ethics committee by 30 June 2020. -Rules and Petitions committee by 30 June 2020. -Geographical name change committee by 30 June 2020 -Advance	5 Workshop s/ training	5	9 trainings conducted on -ethics committee ; -Rules and Petitions committee ; -Geographic name change committee ; -Advance computer Programme by	4 trainings conducted on -ethics committee ; -Rules and Petitions committee ;	2 committees	2 committees	0	0	Attendance register and time tables	R 1 300	R1000

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets 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			
				computer Programme by 30 June 2020.			30 June 2020.								
GG14	Speaker's Office	Speaker's Outreach events	To fulfil public participation and deepening participatory democracy.	Number of Speakers outreach events conducted by 30 June 2020.	Public participation framework	5	6 Speakers outreach events conducted by 30 June 2020.	5 Speakers 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 360
GG15	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	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	R 485
				Number of special council meetings held by 30 June 2020.	12	8	8 special council meetings held by 30 June 2020.	6 special council meetings	1 special council meetings	1 special council meetings	2 special council meetings	2 special council meetings	Attendance Register		
GG16	Chief Whip's Office	Whip's meetings	To enhance public participation	Number of whipper meetings by 30 June 2020	3 meetings held	4	4 whipper meetings by 30 June 2020	3 whipper meetings by 30 June 2020	1 whipper	1 whipper	1 whipper	1 whipper	Attendance Register	R 105	R 55

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2019/2020

Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual target adjusted	2019/2020 Special Annual targets 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			
			on						meetings	meetings	meetings	meetings			
GG17	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.	13 of Outreach event held by 30 June 2020	3 Events	3 Events	3 Events	4 outreach	Attendance register	R 2 959	R3 339
GG18	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.	20 of special programmes conducted by 30 June 2020.	5	5	5	5	Attendance register	R 4 522	R5 222
GG19	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhuduth amaga 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	3 HIV/AIDS awareness campaigns conducted by 30 June 2020	2	1	0	0	Attendance Register	R 300	R0
Total														R21 681	R23 606

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total Number of Special Adjusted Targets
60	60	40	36

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	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 IDP process plans approved by 30 June 2020	1 IDP process plans approved by 30 June 2020	1	0	0	0	Process plan, and council resolutions	R0.00	R0.00
				Number of IDP process plan implementation reports by 30 June 2020.	12 reports	12	12 IDP process plan implementation reports by 30 June 2020.	12 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 31 March 2020	1 2019/2020 Odraft IDP	1	1 draft 2020/2021 IDP tabled 31 March 2020	1 draft 2020/2021 IDP tabled 31 March 2020	0	0	1	0	Draft IDP 2020/2021 and council resolution	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 Special Annual adjustment targets	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 02	EDP	Performance Management	To Improve municipal performance and service delivery.	Number of 2020/2021 IDP approved by 31 May 2020	1	1	1 of 2020/2021 IDP approved by 31 May 2020	1 of 2020/2021 IDP approved by 31 May 2020	0	0	0	1	IDP 2020/2021 and council resolution	R0.00	R0.00
				No of IDP document printed by 30 June 2020	5000	2 500	1000 IDP documents printed by 30 June 2020	1000 IDP documents printed by 30 June 2020	2 500	0	0	0	Invoice and IDP	R 500	
				Number of SDBIPs approved by 30 June 2020.	2	2	2 SDBIPs approved by 30 June 2020.	3 SDBIPs approved by 30 June 2020.	0	0	1	2	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 PMS quarterly reports compiled and approved by 30 June 2020	4 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 appointed Senior Managers performance agreements signed by 30 June 2020	6 appointed Senior Managers performance agreements signed by 30 June 2020	6	0	0	0	Signed Agreements	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 Special Annual adjustment targets	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			
							2020	2020							
				Number of Mid-Year Performance and Budget implementation reports by 30 June 2020	1 Approved SDBIP2017/18	1	1 Mid-Year Performance and Budget implementation reports by 30 June 2020	1 Mid-Year Performance and Budget implementation reports by 30 June 2020	0	1	0	0	Section 72 reports	R0.00	R0.00
				Number of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2020	4	4	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2020	4 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 B2B monthly reports compiled and submitted to CoGHSTA by June 2020	12 B2B monthly reports compiled and submitted to CoGHSTA by June 2020	4	4	4	4	Back to basics monthly 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 Special Annual adjustmen t targets	2019/2020 Quarterly Targets				Means of verification	Annual Budget 2019/2020 (R '000')	Annual adjusted budget 2019/2020 0 (R '000')
									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Number of Performance management Frameworks approved by council by 30 June 2020	1	1	1 Performance management Frameworks approved by council by 30 June 2020	1 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 Senior Managers performance assessments conducted by 30 June 2020	2 Senior Managers performance assessments conducted by 30 June 2020	0	0	1	1	Assessments reports	R0.00	R0.00
				No of 2018/2019 Annual reports compiled by 30 June 2020	1	1	1 annual report compiled by 30 June 2020	1 annual report compiled by 30 June 2020	0	0	1	0	Annual Reports	R0.00	R0.00
				No of oversight reports submitted by 30 June 2020	1	1	1 oversight report submitted by 30 June 2020	1 oversight report 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	2500 Annual report documents printed by	1000 Annual report documents printed by	0	0	0	1000	Invoice	R 700	R0 00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	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 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.	1 Medical surveillance conducted on new and outstanding employee & Councilors by 30 June 2020.	0	0	0	1 Medical surveillance of new and outstanding employees & Councilors	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	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		
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	4	12	12 of Health risk assessments conducted at all	11 of Health risk assessments conducted	3 OHS risk assessment done in all municipal	3 OHS risk assessment done in all	3 OHS risk assessment done in all	2 OHS risk assessment done in all	Health risk assessments plan & reports		

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	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			
				2020			municipal offices by 30 June 2020	at all municipal offices by 30 June 2020	offices monthly	municipal offices monthly	municipal offices monthly	municipal offices monthly			
MTOD 06	Corporate services	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	12 compliance reports generated on all municipal construction projects by 30 June 2020	10 compliance reports generated on all municipal construction projects by 30 June 2020	3	3	3	1	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	3 Employee Wellness events coordinated	1	2	0	0	Attendee 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	2 Employees sports tournaments held	1	1	0	0	Attendee 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 Special Annual adjustment targets	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.	1 COIDA reports submitted to Dept of Labour by 30 June 2020.	0	0	1	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	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	Discretionary grants application done by 30 June 2020	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	52	149	50 skills audit questionnaire completed	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 Annual adjustment targets	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 11	Corporate Services	Award and manage external bursary fund.	To provide academic support to needy students for higher education.	development projects (discretionary grant) implemented by 30 June 2020			training development projects (discretionary grant) implemented by 30 June 2020								
				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	N/A
				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	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	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	N/A

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2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	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 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	N/A
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 municipal organisational structure reviewed & implemented by 30 June 2020	1 municipal organisational structure reviewed & implemented by 30 June 2020	1 municipal organisational structure reviewed & implemented by 30 June 2020	0	0	0	1 council approval of the organisational structure	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	N/A	R 00	N/A
				No. of recruitment reports submitted to management by 30 June 2020	0 (New indicator)	4 recruitment reports submitted to management by 30 June 2020	0	N/A	N/A	N/A	N/A	N/A	N/A	R 00	N/A

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	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 time management reports submitted by 30 June 2020	0 (New indicator)	2 time management reports submitted to management by 30 June 2020	0	N/A	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	N/A	R0.00	N/A
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	N/A	R0.00	N/A
				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	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

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2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	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 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 SQA verification of all staff members	To ensure proper placement within the municipal organisational structure	No. of SQA verification for appointed staff reports done by 30 June 2020	0	160	100 SQA verification reports for appointed staff done by 30 June 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
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	12LLF Meeting and resolution register developed and implemented by 30 June 2020	9 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	1 LLF resolution register developed and implemented by 31 March 2020	2 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	N/A

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	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 workshops held by 30 June 2020 (LR)	0	2	0	N/A	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	N/A
MTOD 21	Corporate Services	Draft Municipal contracts.	To regulate the relationship and performance between municipality and service providers.	No. of developed & signed contracts & SLA /no. of received contracts & SLA 30 by June 2020	1	10	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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 and implemented by 31 September 2019	0	0	0	0	Legal Database / register Reports	R 00	R 00
MTOD 23	Corporate Services	Conduct contract management		No. of contract management	1	2	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	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 24	Corporate Services	workshops		workshops held by 30 June 2020											
		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	02 Litigations report generated by 30 June	100% Litigations for the municipality attended quarterly	100% Litigations for the municipality attended quarterly	1 Litigations report for the municipality attended quarterly by 31 March 2020	1 Litigations report for the municipality attended quarterly by end of 30 June 2020	Legal case management reports	R 1 200	R 1 200
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	4 ICT Steering Committee resolution register developed and	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

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	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	implemented by 30 June 2020	y	y	y	y			
MTOD 27	Corporate Services	Implement ICT information programs (intranet)	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	0	N/A	N/A	N/A	N/A	N/A
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	0	N/A	N/A	N/A	N/A	N/A
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 by 30 June 2020	8	8	7 software licenses renewed by 30 June 2020	7 software licenses renewed by 30 June 2020	6	1	0	0	ICT maintenance plan & Software License certificates	R 3 600	R3 600
MTOD 30	Corporate Services	ICT hardware		No. of hardware assets procured 30 June 2020	53	25	61 of hardware assets procured 30 June 2020	68 of hardware assets procured 30 June 2020	35	20	6	7	ICT procurement plan & Installation certificate	R 3 200	R3 600

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	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 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	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	09 electronic time management system installations of municipal sites done by 30 June 2020	09 electronic time management system installation 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	R 0
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	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	N/A

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2019/2020

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2019/2020	2019/2020 Annual targets adjusted	2019/2020 Special Annual adjustment targets	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 34	Corporate Services	Implement records management policy & procedure manual		No. of records disposed 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	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 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

SIGNATURES

Rampedi MN

Municipal Manager's Signature:



SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2019/2020

Date: 15/06/2020

Cllr Maitula B.M

Mayor's Signature: Bm Maitula

Date: 15/06/2020