



**ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP) FY 2018/2019**

**BASED ON THE ADJUSTMENT BUDGET APPROVED UNDER COUNCIL
RESOLUTION NO: R430.02.2019ND IN THE ORDINARY SITTING OF COUNCIL
HELD OF THE 28TH FEBRUARY 2018**

The Adjusted Service Delivery and Budget Implementation Plan for the FY 2018/2019 of Dr JS Moroka local Municipality is herewith approved in terms of Section 54 (1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

SIGNED:

DATE: 09/04/2019

MUNICIPAL MANAGER

SIGNED:

DATE: 2019. 04. 09

EXECUTIVE MAYOR



dr.jsmlm

Dr JS Moroka Local Municipality

**ADJUSTED SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN
(SDBIP) FY 2018/2019**

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1. VISION and MISION

VISION OF THE MUNICIPALITY

An effective, efficient public institution delivering quality, sustainable services to better the lives of people

MISSION OF THE MUNICIPALITY

Bettering the lives of its communities through: Sustainable Services Delivery; Provision of Sustainable Job Creation Opportunities and Public Participation

2. BACKGROUND

The Adjusted SDBIP provides the vital link between the Mayor, Council and the Administration, and facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the outputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreement of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

3. ADJUSTMENT BUDGET SUMMARY

The main reasons for the budget adjustment can be summarized as follows (full report on Adjusted Budget 2018/2019)

2. Adjustment Budget Summary

REVENUE & EXPENDITURE SUMMARY	2018/2019 FINAL BUDGET	ACTUAL AS AT DEC 2018	ADJUSTMENT	ADJUSTED BUDGET
Revenue	596 558 000	415 238 295	-14 000 000	582 558 000
Operating Expenditure	-474 121 280	-202 082 791	-32 010 992	-442 110 288
Capital Expenditure	-122 391 000	-54 720 926	18 000 000	-140 391 000
Surplus/(Deficit)	R 45 720	158 434 578	-28 010 992	56 712

The above balance reflect a surplus of R 56,712 on the adjusted budget.

Based on the above assessment it details that the municipality needs to implement the strategies of enhancing revenue in order to implement its projects and

programmes to be funded by council funds. It is therefore of importance that the expenditure be reduced for the municipality to be able meet its obligations.

3. REVENUE

ORIGINAL BUDGET	MID-YEAR ACTUAL	PERCENTAGE %	ADJUSTMENT	ADJUSTED BUDGET
596 558 000	415 238 295	70%	- 14 000 000	582 558 000

The above reflects the municipal revenue performance of about R 415,238,295 for the first half period of the financial year 2018/2019 which is 70% of the total projected revenue. The total revenue budget has been adjusted downwards by 2%.

6.1 Revenue from grants and subsidies

GRANT SOURCE	BUDGET 2018/2019	GRANT & SUBSIDIES TRANSFERRED AS AT DEC 2018	ACTUAL AS AT DEC 2018	ADJUSTMENT	ADJUSTED BUDGET
Municipal Infrastructure Grant (MIG)	122,491,000	113 450 000	52 020 233	-	122 491 000
Finance Management Grant (FMG)	R 1,770,000	1 770 000	1 643 714	-	1 770 000
Expanded Public Works Programme (EPWP)	R 2,955,000	2 069 000	1 894 700	-	2 955 000
Water Service Infrastructure Grant (WSIG)	-	18 000 000	-	18 000 000	18 000 000
Integrated National Electrification Programme (INEP)	R 1,550,000	1 550 000	-	-	1 550 000
EQUITABLE SHARE	R 345,692,000	258 435 000	-	-	345 692 000
TOTALS	R 474,458,000	395 274 000	55 558 647	18 000 000	492 458 000

The above table reflects the grants and subsidies allocated and transferred to the municipality, and an additional of R 18,000,000 was allocated to the municipality for drought relief which makes of 4% of the total grants and subsidies.

6.2 Own Revenue Adjustment

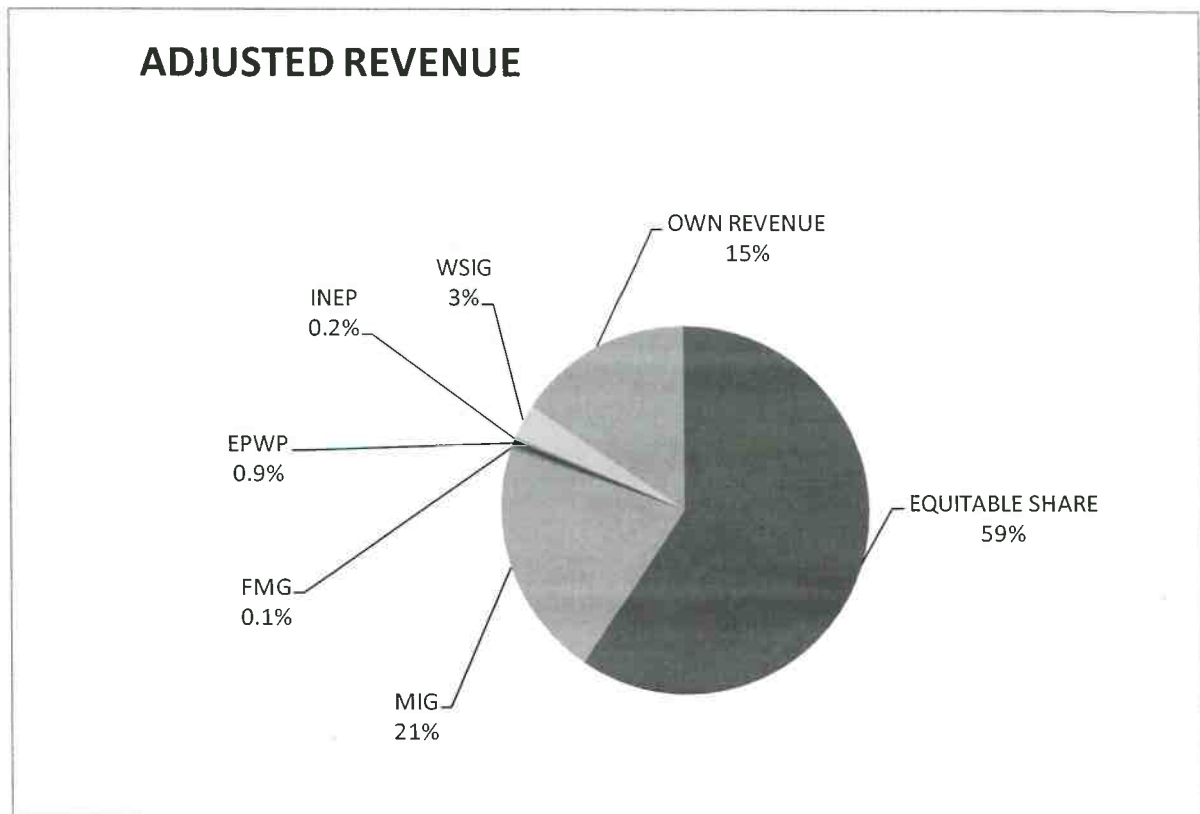
The municipality projected R 122,100,000 own revenue to be collected for the 2018/2019 financial year, the projection was based on the past performance of actual revenue collected.

Collection of meter readings on monthly basis became a challenge as some meters are faulty, some have been tempered with, others are underground and others are removed during maintenance which makes it difficult to take readings. Then the resolution was taken by the municipality to bill a flat rate.

Own revenue projection has been adjusted downward by R 32,000,000 which 26% looking at the performance of the first half of the financial year.

OWN REVENUE BY SOURCE	BUDGET 2018/2019	ACTUAL AS AT DEC 2018	ADJUSTMENT	ADJUSTED BUDGET
PROPERTY RATES	31 420 000	6 977 678	-17 420 000	14 000 000
WATER	34 150 000	19 650 985	19 950 000	54 100 000
SANITATION	9 200 000	2 137 396	-4 900 000	4 300 000
REFUSE	1 825 000	210 330	-1 395 000	430 000
RENTAL DEPOSITS	250 000	33 437	-180 000	70 000
INTEREST ON INVESTMENTS/ABSA	750 000	125 637	-500 000	250 000
INTEREST ON INVESTMENTS /STD	500 000	378 031	-	500 000
INTEREST ON INVESTMENTS/FNB	750 000	265 187	-250 000	500 000
INTEREST ON INVESTMENTS/NEDBAN	1 500 000	105 616	-1 250 000	250 000
TRADING LICENCES	125 000	55 043	-	125 000
APPLIC FOR TRADING LICENCE	25 000	10 483	-10 000	15 000
REGISTRATION PROPERTY TRANSFER	50 000	5 502	-38 000	12 000
RENATAL OF STALLS	25 000	-	-25 000	-
SUNDRY INCOME (STAFF RECOVERY)	60 000	51 841	20 000	80 000
ADVERTISING	175 000	35 298	-105 000	70 000
INTEREST ON ARREARS	10 000 000	474 545	-6 766 500	3 233 500
CLEARANCE CERTIFICATE	50 000	975	-48 500	1 500
VALUATION CERTIFICATE	25 000	1 861	-20 000	5 000
IEC RENTAL	15 000	-	-	15 000
INTEREST ON TRADING LICENSE	5 000	5 762	3 000	8 000
APPLIC FOR QUOTATION	500 000	-	-450 000	50 000
APPLIC TENDER DEP	1 500 000	272 158	-500 000	1 000 000
SALE OF STAND(CASH)	5 000 000	2 636 594	-	5 000 000
GRANT SDL	100 000	107 887	50 000	150 000
TRAFFIC FINES	500 000	48 470	-400 000	100 000
MOTOR LICENSING	2 500 000	3 947 543	2 500 000	5 000 000
RENTAL: COMMUNITY HALL/ STADIUM	175 000	103 422	25 000	200 000
RENTAL OF MUNICIPAL BUILDINGS	150 000	23 940	-100 000	50 000
CEMETERY	375 000	73 500	-225 000	150 000
SALE OF SPACE IN THE GRAVE	25 000	-	-20 000	5 000
HIRING OF TLB AND GRADERS	75 000	5 853	-50 000	25 000
INCOME FORGONE	10 000 000		-10 000 000	-
REBATE ON INDIGENTS	10 000 000		-10 000 000	-
REZONING	150 000	68 000	-	150 000
CONSENT USED	50 000	1 683	-45 000	5 000
BUILDING PLAN FEES	50 000	149 638	200 000	250 000
SITE RENT	50 000	-	-50 000	-
TOTAL	122 100 000	37 964 295	-32 000 000	90 100 000

The following graph gives a breakdown of the adjustment revenue for 2018/2019 financial year.



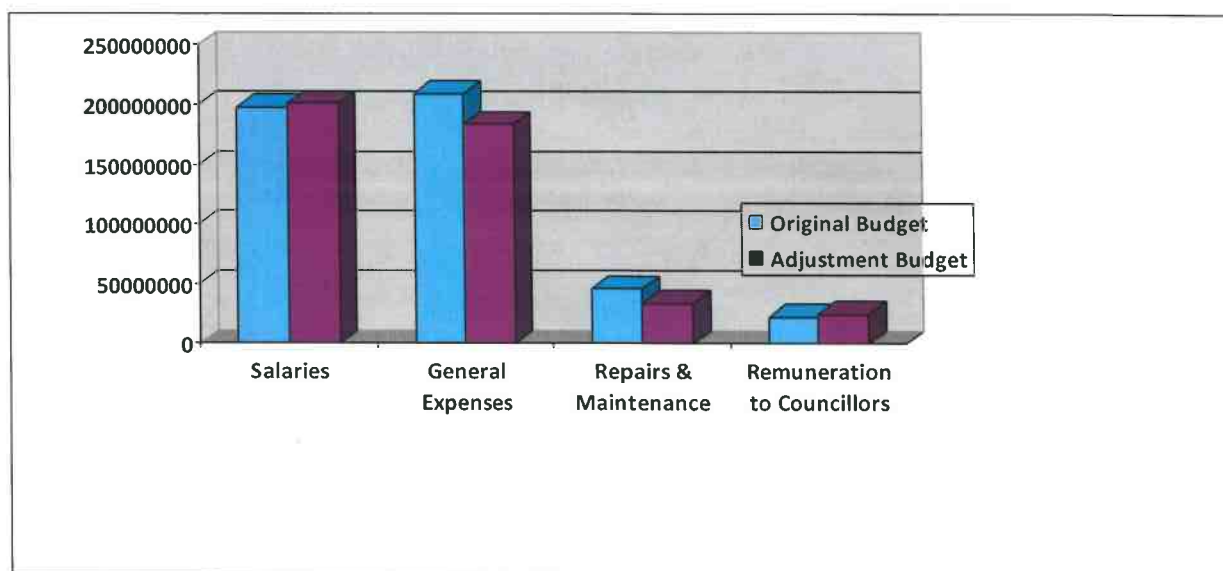
4. EXPENDITURE

7.1 ADJUSTMENT OPERATING EXPENDITURE

The total Operational expenditure is adjusted downwards by 7%. It should be noted that the expenditure has only decreased by 7% of which own revenue projection has decreased by 34%. Therefore it is of paramount important that the expenditure be reduced to meet the expected revenue.

ADJUSTMENT OPERATING EXPENDITURE BY TYPE

TYPE	ORIGINAL BUDGET	MID-YEAR ACTUAL	ADJUSTMENT	ADJUSTED BUDGET
Employee Costs	197 639 280	96 186 230	2 885 587	200 524 867
Councillors Remuneration	22 200 000	11 816 240	2 614 104	24 814 104
General Expenses	208 872 000	82 972 000	-25 950 683	182 921 317
Repairs & Maintenance	45 410 000	11 108 321	-11 560 000	33 850 000
TOTAL	474 121 280	202 082 791	-32 010 992	442 110 288



The above mentioned graph illustrates the original budget under operational expenditure against the adjustment budget.

7.1.1 Employee related costs

Employee related costs have been adjusted upwards by R 2,885,587 which is 1% from the original employee costs budget, the reason behind adjustment is to fill the vacancies that are deemed to be critical.

7.1.2 Councilors Remuneration

Provision for Councilor's remuneration in the original budget was adjusted upwards by 11% from its original budget, the reason behind the adjustment is to cater for the upper limits.

7.1.3 General expenditure

General expenses are adjusted downwards by R 25,950,683 which is 11% of its original budget allocated, the adjustment is as a result of the under collection of own revenue of which implementation of some as and when projects and programmes were projected to be funded by council funds

7.1.4 Repairs and Maintenance

Repairs and maintenance has decreased by R 11,560,000 which is 25% from the original budget

5. ADJUSTMENT CAPITAL EXPENDITURE

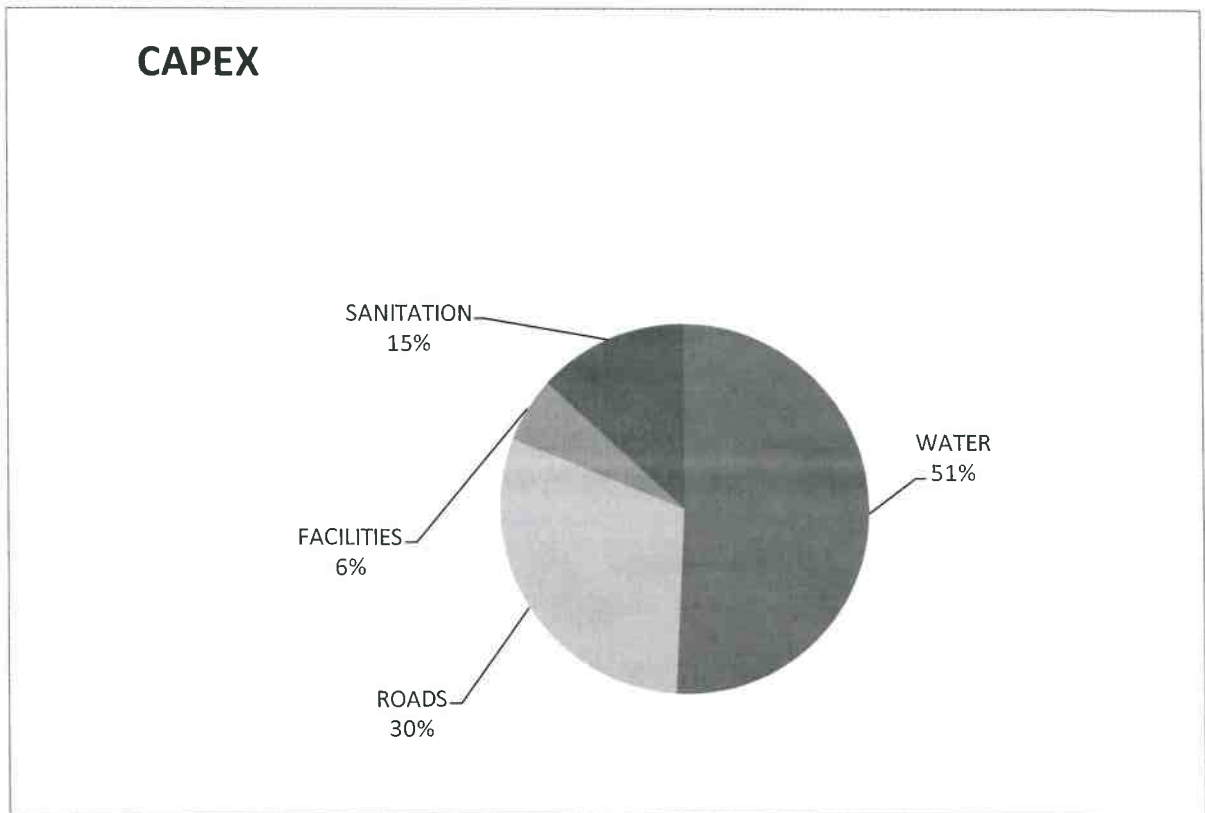
The total capital budget for 2018/2019 financial year is R 122, 391,000 and financed both from internal external through MIG and Council funds. The budget is adjusted upwards by 16% which is R 23,052,612 that brings the total adjusted capital budget to R 140,391,000

The adjustment are as a result of an additional conditional funding for drought relief that amounts to R 18,000,000 that is included on water projects and an increase in a council funded project (Fresh Produce) with an amount of R 5,052,612

Table 5: The following table illustrates the Capital Expenditure by vote

	ORIGINAL BUDGET	EXPENDITURE AS AT DEC 2018	ADJUSTMENT	ADJUSTED BUDGET
WATER	50 416 920	32 102 849	20 458 121	70 875 041
SANITATION	16 000 000	3 269 840	2 300 901	18 300 901
FACILITIES	7 000 000	2 700 696	1 052 612	8 052 612
ROADS & STORMWATER	48 974 080	16 647 541	-5 811 634	43 162 446
TOTAL	122 391 000	54 720 926	18 000 000	140 391 000

Below chart illustrates the 2018/2019 adjustment capital expenditure



8.1 DETAILED CAPITAL PLAN:

WATER PROJECTS	WARD	SOURCE OF FUNDING	FINAL BUDGET 2018/2019	ACTUAL AS AT DEC 2018	ADJUSTMENT	ADJUSTED BUDGET
Fixing and Re-instating the Bloedfontein Bulk Supply System (Phase 2)	23, 24 & 25	MIG	3 000 000	1 521 043	-683 681	2 316 319
Upgrading and extension of reticulation networks in the Bloedfontein Village Cluster (Allemandrift C)	18	MIG	8 416 920	11 997 358	1 402 267	9 819 187
Upgrading & Extension of Reticulation Networks in the Bloedfontein Village Cluster (Ga-Maria, Lefiso & Lefisoane)	21 & 22	MIG	-			
Upgrading & Extension of Reticulation Networks in the Kameelrivier sub system village Cluster (Molapomogale)	15	MIG	13 000 000	10 072 820	841 845	13 841 845
Upgrading & Extension of Reticulation Networks in the Waalkraal Village Cluster (Matshiding)	12	MIG	13 000 000	-	1 889 907	14 889 907
Upgrading & Extension of reticulation networks in the Waalkraal Village Cluster (Makopanong)	2	MIG	7 000 000	1 807 759	-1 492 217	5 507 783
Basic Borehole Water Supply in the Mathanjana Villages (Katjibane, Nokaneng, Mmamethlake & Phake)	25,27,28,29&30	MIG	6 000 000	6 703 869	500 000	6 500 000
Drought Relief	16,26,15,25,24,27,26,13,12	WSIG	-	-	18 000 000	18 000 000
SUB-TOTAL			50 416 920	32 102 849	20 458 121	70 875 041

ROADS PROJECTS	WARD	SOURCE OF FUNDING	ORIGINAL BUDGET 2018/2019	ACTUAL AS AT DEC 2018	ADJUSTMENT	ADJUSTED BUDGET
Upgrading of Roads and Stormwater in Libangeni (Libangeni Stormwater Drainage)	16-17	MIG	4 500 000	278 870	-3 159 000	1 341 000
Upgrading of Makometsane Bus and Taxi Route	19	MIG	12 508 080	5 265 384	-6 919 080	5 589 000
Upgrading of Roads and Stormwater in Seabe	25	MIG	2 000 000	561 453	-1 000 000	1 000 000
Upgrading of Roads and Stormwater in Siyabuswa	5	MIG	2 000 000	319 485	-1 000 000	1 000 000
Upgrading of Roads and Stormwater Drainage in Mmaduma, Marapyane (Marapyane Bus & Taxi Route)	23-24	MIG	16 000 000	10 222 349	3 733 182	19 733 182
Upgrading of Roads and Stormwater in Siyabuswa (Gaphaahla Mohlaka)	1	MIG	1 000 000	-		
Upgrading of Roads and Stormwater in Siyabuswa (Ga-Morwe)	9-10	MIG	10 966 000	-	2 533 265	13 499 265
SUB-TOTAL			48 974 080	16 647 541	-5 811 634	42 162 446

SANITATION PROJECTS	WARD	SOURCE OF FUNDING	ORIGINAL BUDGET 2018/2019	ACTUAL AS AT DEC 2018	ADJUSTMENT	ADJUSTED BUDGET
Provision of CWB toilets in the Eastern Cluster Villages	1-16	MIG	8 000 000	-	1 000 000	9 000 000
Provision of CWB toilets in the Western Cluster Villages	17-31	MIG	8 000 000	3 269 840	1 300 901	9 300 901
SUB-TOTAL			16 000 000	3 269 840	2 300 901	18 300 901
FACILITIES PROJECTS	WARD	SOURCE OF FUNDING	ORIGINAL BUDGET 2018/2019	ACTUAL AS AT DEC 2018	ADJUSTMENT	ADJUSTED BUDGET
Upgrading of Nokaneng Stadium	DRISMLM	MIG	4 000 000	-	-4 000 000	-
Dr Js Moroka Fresh Produce Markert	DRISMLM	Council	3 000 000	2 700 696	5 052 612	8 052 612
SUB-TOTAL			7 000 000	2 700 696	1 052 612	8 052 612

CONCLUSION

The Adjusted SDBIP remains a key management, implementation and monitoring tool which provides operational content to the end-of-year services delivery targets set in the budget and IDP. It determines the performance agreements for the Municipal manger and senior managers, whose performance can then be monitored through section 71 monthly reports and evaluated through the annual report process.

**KPA: MUNICIPAL
TRANSFORMATION AND
INSTITUTIONAL DEVELOPMENT**

**DEPARTMENT: ADMIN AND
CORPORATE SERVICES**

KPA : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

OUTCOME : RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
1	HUMAN RESOURCE MANAGEMENT	Review of institutional policies	To provide guidance for the optimum operations of the municipality	Number of institutional policies reviewed by June 2019	20 policies reviewed	In house	20 Institutional policy reviewed by June 2019	N/A	N/A	N/A	5	15	Council resolution, Policies
2	HUMAN RESOURCE MANAGEMENT	Recruitment & Selection	To ensure that the Organisational Structure of the Municipality is aligned to its present and future staffing needs and requirements	Number of bi-annual reports on vacancies filed by June 2019	2017/2018 Vacancy Reports	In house	2 Reports on the number of vacancies filed by June 2019	N/A	1	1	N/A	1	2 Reports on the number of vacancies filed and signed
3	HUMAN RESOURCE MANAGEMENT	Organogram	To ensure that the Organisational Structure of the Municipality is aligned to its present and future staffing needs and requirements	Review of the Organogram by June 2019	2017 Approved Organogram	In house	Organogram Reviewed by June 2019	N/A	N/A	N/A	N/A	Review and approval of the Organogram	Organogram & Council resolution approving the organogram
4	HUMAN RESOURCE MANAGEMENT	Leave Management	To ensure effective management of staff and policy and procedure processes through leave management	Number of reports on the management of leave by all departments by June 2019	New	In house	13 Reports on Leave Management by June 2019	3 Monthly Reports on Leave Management sent to all Directorates	6 Monthly Reports on Leave Management sent to all Directorates	3 Monthly Reports on Leave Management sent to all Directorates	3 Monthly Reports on Leave Management sent to all Directorates	12 Monthly Reports on Leave Management sent to all Directorates & Proof that all the reports have been circulated to all Directorates	
5	HUMAN RESOURCE MANAGEMENT	Review of the EE Plan	To ensure equity in the workplace	EE Plan reviewed and report submitted to Dept of Labour by June 2019	2017/2018 Approved EE Plan by January 2019	In house	EE Plan reviewed and submitted to Dept of Labour by June 2019	N/A	N/A	N/A	EE Plan reviewed	N/A	Council resolutions, EE Plan and report and acknowledgement receipt
6	HUMAN RESOURCE DEVELOPMENT	Develop WSP	To develop, adopt and implements the Workplace Skills Plan	Number of Approved WSP by June 2019	2018/2019 Approved WSP	In house	2019/2020 WSP Developed and submitted to LGSSETA by June 2019	N/A	N/A	N/A	N/A	Submit the approved WSP by 30 April 2018	Council resolution and Acknowledgement of LGSSETA
7	HUMAN RESOURCE DEVELOPMENT	Training Initiatives for Staff	To develop, adopt and implements the Workplace Skills Plan	Number of Quarterly Reports on the training initiatives for staff implemented in terms of the WSP by June 2019	2017/2018 WSP Implementation Report	3 200 000	4 Reports on training initiatives implemented for staff by June 2019	1 Quarterly Report on training initiatives implemented for staff	1 Quarterly Report on training initiatives implemented for staff	2 Quarterly Report on training initiatives implemented for staff	1 Quarterly Report on training initiatives implemented for staff	4 Quarterly Report on training initiatives implemented for staff	4 Quarterly Report on training initiatives implemented for staff
8	HUMAN RESOURCE DEVELOPMENT	Training Initiatives for Councilors	To develop, adopt and implements the Workplace Skills Plan	Number of Quarterly Reports on the training initiatives for Councilors implemented in terms of the WSP	2017/2018 WSP Implementation Report	In house	2 Reports on training initiatives implemented for members of the community by June 2019	N/A	1 Report on training initiatives implemented for members of the community	1 Report on training initiatives implemented for members of the community	N/A	2 Report on training initiatives implemented for unemployed members of the community signed	2 Report on training initiatives implemented for unemployed members of the community signed
9	HUMAN RESOURCE DEVELOPMENT	Training initiatives for unemployed members of the community	To develop, adopt and implements the Workplace Skills Plan	Report twice in a year on internship and learnership opportunities created	New	10 000	2 Reports on number of internship and learnership opportunities created by June 2019	N/A	1 Reports on number of internship and learnership opportunities created	1 Reports on number of internship and learnership opportunities created	N/A	2 Reports on number of internship and learnership opportunities created signed	2 Reports on number of internship and learnership opportunities created signed
10	HUMAN RESOURCE DEVELOPMENT	Internships & Learnership	To develop, adopt and implements the Workplace Skills Plan	Number of Local Labour Forum meeting held by June 2019	1 Wellness Programme conducted for 2017/2018	100 000	4 Municipal Wellness Day held by June 2019	Conducting Wellness Campaign	Conducting Wellness Campaign	N/A	Conducting Wellness Campaign	Conducting Wellness Campaign	Report inclusive of Invitations, Programme, Attendance Register, signed Photos of the event)
11	HUMAN RESOURCE DEVELOPMENT	Employee Wellness	To ensure the physical & mental well being of employees through the implementation of an employee wellness programme	OHS Medical surveillance conducted by June 2019	2 Medical surveillance conducted	100 000	1 OHS Medical surveillance conducted by June 2019	1 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	N/A	1 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted
12	HUMAN RESOURCE DEVELOPMENT	OHS Medical surveillance	Compliance with OHS Act	Number of Local Labour Forum meeting held by June 2019	4 meetings held by June 2019	In house	4 Meetings held by June 2019	1	2	1	1	1	Agenda & Minutes & Attendance Register
13	LABOUR RELATIONS	Local Labour Forum	To ensure a good relationship between management & employees	Number of council sittings held by June 2019	2017/2018 Approved Schedule of meetings	In house	Approved Schedule of meetings by June 2019	N/A	N/A	N/A	N/A	Approved Schedule of meetings	Approved schedule of meetings & Council Resolution
14	SECRETARIAT	Development of Schedule of meetings	Proper coordination of meetings and council support.	Number of council sittings held by June 2019	13 Council sittings	In house	10 council sittings held by June 2019	2	3	5	2	2	Notices & Agenda, Minutes & Attendance register
15	SECRETARIAT	Management and Co-ordination of meetings	Proper coordination of meetings and council support.	Number of council sittings held by June 2019	13 Council sittings	In house	10 council sittings held by June 2019	2	3	5	2	2	Notices & Agenda, Minutes & Attendance register

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
16	RECORDS MANAGEMENT	Installation of electronic documents management system	To ensure that Municipal Information is kept secure, filed and archived according to legislation	Electronic Records Management module prepared by June 2019	new	R 900 000	Modules of Records Management System by June 2019	specification report	advertisement	specification and advert report	implementations	implementations	Specification report, Evaluation and Adjudication Report, Appointment Letter & Implementation Report
17	RECORDS MANAGEMENT	Transfer of manual records to electronic	Managing and safe guarding the records of the municipality	Number of records scanned by June 2019	Manual records	In house	2000 records scanned by June 2019	500 records scanned and captured	500 records scanned and captured	1000 records scanned and captured	500 records scanned and captured	500 records scanned and captured	Detailed report of the total records scanned and captured signed

**KPA: LOCAL ECONOMIC
DEVELOPMENT**

**OFFICE OF THE MUNICIPAL
MANAGER**

**KPA: GOOD GOVERNANCE AND
PUBLIC PARTICIPATION**

**OFFICE OF THE MUNICIPAL
MANAGER**

KPA : LOCAL ECONOMIC DEVELOPMENT

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
18	LOCAL ECONOMIC DEVELOPMENT (LED)	LED Meetings	To promote and attract development in the local economy through implementation of the LED strategy	Number of LED meetings held	4	In house	12 Meetings held by 30 June 2019	3	3	6	3	3	Attendance Register & Minutes of the Meetings and agenda
19		LED Summit	To promote and attract development in the local economy through implementation of the LED strategy	Number of LED Summit held	1	300 000	1 LED Summit held by 30 June 2019	N/A	1	1	N/A	N/A	Attendance Register, Programme, Photo & Report to Council
20		Initiatives to capacitate SMME's	To promote and attract development in the local economy through implementation of the LED strategy	Number of initiatives organised to capacitate SMME's	3	In house	4 initiatives organised by the Municipality to capacitate SMME's by 30 June 2018	1	1	2	1	1	Letters and MOU
21		Training of SMME's and Cooperatives on Financial Management & Bookkeeping	To promote and attract development in the local economy through implementation of the LED strategy	Number of SMME's and Cooperatives trained on Financial Management and Bookkeeping	New	250 000	20 cooperatives trained 20 SMME's trained by 30 June 2019	list of identified cooperatives and SMME's	advert and terms of referrals	list, advert and terms of reference	appointment of the service provider and training	training of SMME's and cooperative	List of Cooperatives and SMME's, Advert, appointment letter, Register and Certificates
22		LED Strategy Review	To promote and attract development in the local economy through implementation of the LED strategy	Number of LED Strategy reviewed	1 LED Strategy Reviewed	In house	1 LED strategy Reviewed by 30 June 2019	N/A	N/A	N/A	N/A	LED strategy Reviewed	Reviewed LED Strategy with Council Resolution
23		Hosting business development show (40 local businesses to exhibit & Showcase their products)	To promote and attract development in the local economy through implementation of the LED strategy	Number of business exhibited and showcased their products	New	2 000 000	1 business development show hosted by 30 June 2019	advert and appointment letter	stakeholder consultation	report to LED Forum	hosting Business development show	hosting Business development show	Minutes with stakeholders, Attendance register, Advert and Appointment letters, Report to Council

KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
24	ICT	IT Steering Committee	To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT Equipments	Number of IT Steering Committee meetings	4	26 000	4 IT Steering Committee Meetings Held by 30 June 2019	1 Meeting	1 Meeting	2 Meeting	1 Meeting	1 Meeting	Attendance Register & Minutes of the Meetings and agenda
25	ICT	PROCUREMENT OF COMPUTERS AND OTHER ICT EQUIPMENTS	To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT Equipments	Conduct ICT Needs Assessment per department and procure the identified equipments	2017/2018 Procurement Report	4 000 000	1 Assessment Report & 1 Procurement Reports by 30 June 2019	Assessment Report	Procurement of ICT Equipments	Procurement of ICT Equipments	N/A	N/A	Assessment Report on ICT Needs & Procurement Report Approved by the MM
26	ICT	Maintenance and Support Provision of the Municipal LAN, WAN, RF Network Infrastructure	To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT Equipments	Number of Monthly Reports on the Maintenance and Support Provision of the Municipal LAN, WAN, RF Network Infrastructure	12 Monthly Reports	4 500 000	12 Monthly Reports on the Maintenance and Support Provision of the Municipal LAN, WAN, RF Network Infrastructure	3 Monthly Reports	3 Monthly Reports	6 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Monthly Reports on the Maintenance and Support Provision of the Municipal LAN, WAN, RF Network Infrastructure addressed by
27	ICT	Repairs and Maintenance of ICT Equipments	To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT Equipments	Number of Monthly Reports on the Repairs and Maintenance of ICT Equipments	New	150 000	12 Monthly Reports on the Repairs and Maintenance of ICT Equipments by 30 June 2019	3 Monthly Reports	3 Monthly Reports	6 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Monthly Reports on the Repairs and Maintenance of ICT Equipments Approved by the MM
28	COMMUNICATION	Advertising	Pre-Determined Objective (PDO) To coordinate and facilitate information dissemination, through effective responsive communication, and manage the municipal identity.	Number of monthly reports on ads, & live reads, interviews, notices & announcements	100% of legislated notices, live read of municipal activities, programmes ad events	250 000	12 monthly reports on ads, & live reads, interviews, notices & announcements by June 2019	3 Monthly Reports	3 Monthly Reports	6 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 monthly reports, Audio clips, live reads and notices of the published information
29	COMMUNICATION	Printing of Publications	Pre-Determined Objective (PDO) To coordinate and facilitate information dissemination, through effective responsive communication, and manage the municipal identity.	Number of publications printed	400	1 200 000	600 Presentation Folders, 500 Notebooks printed by June 2019	100 Faces of Council Posters, 300 A4 Envelopes	750 Diaries, 7000 Selections Cards	Q1 & Q2	1000 Licence Disk holders	600 Presentation Folders, 500 Notebooks	Delivery Notes & Samples
30	COMMUNICATION	Marketing	Pre-Determined Objective (PDO) To coordinate and facilitate information dissemination, through effective responsive communication, and manage the municipal identity.	Number of corporate identity branding manual developed	Promotional Materials		1 identity branding manual by June 2019	N/A	N/A	N/A	1	N/A	Identity branding manual

COMMUNICATION	Customer Care	Pre-Determined Objective (PDO) To coordinate and ensure effective communication, and manage the municipal identity	Number of Monthly reports on issues raised by communities	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	3 Monthly Reports	QUARTERLY TWO TARGETS	6 Monthly Reports	QUARTER THREE TARGETS	3 Monthly Reports	QUARTER FOUR TARGETS	EVIDENCE
31	Customer Care					In house								12 Monthly Reports on issues raised by community submitted to Top Management
NO KEY FOCUS AREA	PROJECT													
32	PMS	To comply with Chapter 6 of MSA	PMS Policy Framework reviewed and adopted by council	PMS Policy Framework reviewed and adopted by council	2018/19 PMS Policy Framework reviewed	In house	2019/2020 PMS Policy Framework to be reviewed and adopted by council by June 2019	N/A	N/A	N/A	N/A	N/A	2019/2020 PMS Policy Framework reviewed	Approved PMS Policy & Council Resolution
33	PMS	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Performance Agreements of Senior Managers signed	Performance Agreements of Senior Managers signed	2017/2018 Signed Performance Agreements of Senior Managers	In house	Performance Agreements of Senior Managers signed on 31 July 2018	N/A	N/A	Signed Performance Agreements by Senior Managers, loaded on the website and attached to Encouraging	N/A	N/A	N/A	Signed Performance Agreements
34	PMS	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Completion of the Annual Performance Report	Completion of the Annual Performance Report	2016/2017 Annual Performance Report	In house	Annual Performance Report submitted to AG by 31 August 2018	N/A	N/A	Draft Annual Report developed and submitted to the Audit Committee	N/A	N/A	N/A	Proof of Submission to the Provincial AG
35	PMS	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Completion of the Annual Report for 2017/2018	Completion of the Annual Report for 2017/2018	2016/2017 Annual Report	In house	Annual Report completed and approved by 31 March 2019	N/A	N/A	Draft Annual Report developed	N/A	N/A	N/A	Council resolution Approving the Annual Report
36	PMS		Number of Final 2019/2020 SDBIP developed and approved by the Mayor	Number of Final 2019/2020 SDBIP developed and approved by the Mayor	2018/2019 SDBIP	In house	1 Final SDBIP developed and approved by the Mayor within 28 days after the approval of the Budget by June 2019	N/A	N/A	N/A	N/A	N/A	SDBIP Developed and Approved by the Mayor	Approved SDBIP by the Mayor
37	PMS	To compile section 52 reports aligned to SDBIP with an early warning on performance provided	Number of SDBIP quarterly reports submitted to council	Number of SDBIP quarterly reports submitted to council	4 quarterly reports	In house	4 SDBIP Quarterly Reports submitted to council by June 2019	1 SDBIP Quarterly Progress Report submitted	1 SDBIP Quarterly Progress Report submitted	2 SDBIP Quarterly Progress Report submitted	1 SDBIP Quarterly Progress Report submitted	1 SDBIP Quarterly Progress Report submitted	1 SDBIP Quarterly Progress Report submitted	SDBIP Quarterly Performance Reports & Council Resolutions
38	PMS	To enhance institutional performance culture and to maximise accountability amongst employees	Number of Formal Performance Assessments sessions to be held	Number of Formal Performance Assessments sessions to be held	2017/2018 Performance Assessments	In house	2 Formal Performance Assessments by June 2019	N/A	Annual 2017/2018 Performance Assessments	Annual 2017/2018 Performance Assessments	Midyear 2018/2019 Assessments	N/A	N/A	Performance Assessments Reports
NO KEY FOCUS AREA	PROJECT													
39	IDP	To ensure development and adoption of the IDP process plan as per legislated timeframes	Development of the IDP Process Plan for 2019/2020	Development of the IDP Process Plan for 2019/2020	New	In house	Developed 2019/2020 IDP Process Plan by 31 August 2018	N/A	N/A	Process plan Developed and tabled	N/A	N/A	N/A	IDP Process Plan & Council Resolution
40	IDP	To review and approve the IDP 2019/2020 to comply with legislation	Number of Reviews of the 2019/2020 IDP	Number of Reviews of the 2019/2020 IDP	2017/2022 IDP	In house	1 Annual Review of the IDP by 30 June 2019	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution noting and approving the IDP
41	IDP	To co-ordinate meetings of the IDP Rep forum	Number of IDP Representative and Public Participation Forum meetings held	Number of IDP Representative and Public Participation Forum meetings held	2017/2018 meetings	In house	4 Meetings held by 30 June 2019	1 Meeting	1 Meeting	2 Meeting	1 Meeting	1 Meeting	1 Meeting	Attendance Register & Minutes of the Meetings and agenda
NO KEY FOCUS AREA	PROJECT													
42	INTERNAL AUDIT	To ensure good governance through the monitoring and the implementation of the Audit Action Plan	Internal audit charter reviewed	Internal audit charter reviewed	2017/18 Internal audit charter approved	In house	Internal Audit charter reviewed and approved by June 2019	N/A	N/A	Reviewed Internal audit approach	N/A	N/A	N/A	reviewed 2018/19 internal audit charter, council resolution
43	INTERNAL AUDIT	To ensure good governance through the monitoring and the implementation of the Audit Action Plan	Number of Internal Audit Committee meetings held	Number of Internal Audit Committee meetings held	4	In house	4 audit committee meetings to be held by June 2018	1	2	2	1	1	1	Agenda & Attendance Register
44	INTERNAL AUDIT	To ensure good governance through the monitoring and the implementation of the Audit Action Plan	Number of reports on the Monitoring and the Implementation of the Audit Action Plan	Number of reports on the Monitoring and the Implementation of the Audit Action Plan	2	In house	2 Reports by June 2019	N/A	N/A	N/A	N/A	N/A	N/A	2 Quarterly Reports for Audit Committee Consideration
NO KEY FOCUS AREA	PROJECT													
45	RISK MANAGEMENT	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems	Number of quarterly reports on matters of Risk to the Audit Committee	Number of quarterly reports on matters of Risk to the Audit Committee	16 Risk Reports	In house	16 Reports by June 2019	4	4	6	4	4	4	Risk Reports with Council resolutions

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
46	RISK MANAGEMENT	Risk Management Committee Meetings	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems	Number of Risk committee meeting conducted	4 meetings	R 100 000	4 meetings by June 2019	1	1	2	1	1	attendance register, minutes, agenda
47	RISK MANAGEMENT	Risk Management System	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems	Risk management system procured	New	R 000 000	Risk management system procured by June 2019	specification	advertisement	specification and advertisement	implementation	implementation	specification, advertisement, appointment and screen shots
48	Legal Services	Review of By-Laws	To ensure that the municipality implements sound management controls in order to mitigate against unnecessary litigations	Report quarterly on the review of the municipal By-Laws	2017/2018 Reports on review of By-Laws	In house	4 Reports completed by 30 June 2019	1 Quarterly Report on the review of By-Laws	1 Quarterly Report on the review of By-Laws	2 Quarterly Report on the review of By-Laws	1 Quarterly Report on the review of By-Laws	Review of By-Laws (Council Resolution)	Quarterly reports, Council resolution on the reviewed by-laws
49	Legal Services	Service Level Agreements	To ensure that the municipality implements sound management controls in order to mitigate against unnecessary litigations	Report quarterly on the status of municipal service level agreements	2017/2018 Reports on SLA's	In house	4 Service Level Agreement Reports completed by 30 June 2019	1 Report on the status of municipal SLA	1 Report on the status of municipal SLA	2 Report on the status of municipal SLA	1 Report on the status of municipal SLA	1 Report on the status of municipal SLA	Quarterly Reports on the status of municipal SLA, agreements approved by the MM
51	Legal Services	Legal Cases	To ensure that the municipality implements sound management controls in order to mitigate against unnecessary litigations	Report quarterly on the status of legal cases that the municipality is involved in	2017/2018 Reports on the status of Legal Cases of the municipality	R 300 000	4 Reports on the status of Legal Cases the municipality is involved in by 30 June 2019	1 Reports on the status of Legal Cases the municipality is involved in	1 Reports on the status of Legal Cases the municipality is involved in	2 Reports on the status of Legal Cases the municipality is involved in	1 Reports on the status of Legal Cases the municipality is involved in	1 Reports on the status of Legal Cases the municipality is involved in	Quarterly Reports on the status of Legal Cases the municipality is involved in
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
51	PUBLIC PARTICIPATION	Ward Committee Meetings	To organize, mobilize and empower community members in order to ensure that the municipality should take in terms of service delivery	Number of Ward Committee meetings held	372 meetings	R 95 0000	372 Ward Committee meetings held by 30 June 2019	93	93	186	93	93	Minutes, quarterly reports and attendance registers
52	PUBLIC PARTICIPATION	Community Meetings	To organize, mobilize and empower community members in order to ensure that the municipality should take in terms of service delivery	Number of Community Meetings held	186 meetings		186 Community Meetings held by 30 June 2019	31	31	62	31	31	Minutes, quarterly reports and attendance registers
53	PUBLIC PARTICIPATION	Ward Committee and Councilors induction	To address key areas of expertise, values including understanding of processes & policies of the municipality	Number of Ward Committee Members and Number of Councilors inducted	310 Ward Committee Members inducted		310 Ward Committee Members and 62 Councilors inducted by 30 June 2019	N/A	N/A	310 Ward Committee Capacitated/workshop	N/A	N/A	Reports and attendance registers
54	PUBLIC PARTICIPATION	Ward Committee Training	To ensure effective and efficient ward committee members and secretaries	Number of Ward Committee Members and Number of Ward Committee Secretaries trained	310 Ward Committee Members and 31 Ward Committee Secretaries		310 Ward Committee Members and 31 Ward Committee Secretaries trained by 30 June 2019	N/A	N/A	N/A	310 Ward Committees Trained	310 Ward Committee Secretaries Trained	Reports and attendance registers
55	PUBLIC PARTICIPATION	IDP, IDP Open day, Budget and Community Outreach meetings	To establish ward-based planning	Number of community outreach meetings held	3 IDP OPEN DAYS		06 community outreach meetings held	3 IDP Imbizo	N/A	3 IDP Imbizo	3 IDP Open Day & Budget Imbizo	N/A	Reports and attendance registers
56	PUBLIC PARTICIPATION	Ward Committee, CDWs and Home Based Care's Summit	To promote awareness about municipal services	Number of summits held	1		One (1) summit held by 30 June 2019	N/A	N/A	1	N/A	N/A	Reports and attendance registers
57	PUBLIC PARTICIPATION	Customer Survey	To measure the level of customer service improvement	Number of Customer survey conducted	1 Customer survey		1 Customer survey conducted by 30 June 2018	N/A	N/A	N/A	3	N/A	Report on customer survey
58	UNIT OFFICES	MANTHANJANA OFFICE	Facilitate access to basic services to all communities.	Number of Service delivery reports compiled	4		4 Service delivery reports compiled by 30 June 2019	1 Service delivery reports compiled	1 Service delivery reports compiled	2 Service delivery reports compiled	1 Service delivery reports completed	1 Service delivery reports complete	Signed Service delivery reports
59	UNIT OFFICES	MBIBANE OFFICE	Facilitate access to basic services to all communities.	Number of Service delivery reports compiled	4		4 Service delivery reports compiled by 30 June 2019	1 Service delivery reports compiled	1 Service delivery reports completed	2 Service delivery reports completed	1 Service delivery reports completed	1 Service delivery reports completed	Signed Service delivery reports

**KPA: FINANCIAL VIABILITY AND
MANAGEMENT**

DEPARTMENT: FINANCE

KPA : MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
60	BUDGET MANAGEMENT	mSCOA implementation	To ensure compliance with mSCOA regulations	Number of trainings conducted for transaction on mSCOA.	2017/2018 Annual budget	Internal	4 Training conducted by financial system provider and Treasury	1 Training	1 Training	2 mSCOA implementation Training	1 Training	1 Training	Attendance registers and Training pack.
61	BUDGET MANAGEMENT	AFS preparation	To ensure submission accurate AFS to AG. To facilitate the improvement of the audit outcome and opinion.	AFS prepared and submitted to AG. 2017/18 AFS	2017/18 AFS	Internal	AFS prepared and submitted to AG by August 2018	AFS prepared and submitted to AG.	N/A	AFS prepared and submitted to AG	N/A	N/A	2017/2018 Submits AFS & Proof of submission
62	BUDGET MANAGEMENT	Audit readiness	To ensure submission accurate AFS to AG. To facilitate the improvement of the audit outcome and opinion.	Number of AFS and audit steering committees held	2018/19 Audit Action Plan	Internal	3 Audit steering committees meetings	2 preparatory meetings for AFS and Audit readiness	1 preparatory meetings for AFS and Audit readiness	3 steering committees meeting held	N/A	N/A	Invite agenda and attendance registers
63	BUDGET MANAGEMENT	Improve Audit outcome and opinion.	To facilitate the improvement of the audit outcome and opinion.	Improved audit opinion for 2017-2018 financial year	Qualified audit opinion	Internal	updated Audit Action Plan submitted to Treasury June 2019	updated Audit Action Plan submitted to Treasury	updates Audit Action Plan submitted to Treasury	updated Audit Action Plan submitted to Treasury	updated Audit Action Plan submitted to Treasury	updated Audit Action Plan submitted to Treasury	4 updated Audit Action Plan and Proof of submission
64	BUDGET MANAGEMENT	Budget Process Plan	To prepare credible and funded annual budget	Budget Process Schedule	2017/2018 Approved Budget Process Plan	Internal	Budget Process Schedule approved by 31 August 2018	Budget Process Schedule approved	N/A	Budget Process Schedule approved	N/A	N/A	Budget Process Schedule approved & Council Resolution
65	BUDGET MANAGEMENT	Budget Management	To prepare credible and funded annual budget	2018/2020 Budget approved	2018/2019 Annual budget	Internal	2019/2020 Budget approved by	N/A	N/A	N/A	2019/2020 draft annual budget	2019/2020 Final annual budget	Council Resolution for Draft and Final Annual Budget
66	BUDGET MANAGEMENT	Budget and reporting regulations.	To ensure compliance with budget and reporting regulations.	Number of reports prepared	12 Reports	Internal	12 reports prepared and submitted	3 Section 71 reports 1 Quarterly report	3 Section 71 reports 1 Quarterly report	6 Mid-year assessment report	3 Section 71 reports 1 Quarterly report	3 Section 71 reports 1 Quarterly report	Proof of submissions to reconciliation conditions for Quarterly reports
67	REVENUE MANAGEMENT	Revenue collection	To ensure revenue due to the municipality is calculated on monthly basis.	Number of billing reports submitted	12	Internal	12 Billing reports	3 Billing reports	3 Billing reports	6 Billing reports	3 Billing reports	3 Billing reports	12 Billing reports with council resolutions
68	REVENUE MANAGEMENT	Revenue collection	To ensure financial viability of the municipality	% of collection over billing and debtors recovery		Internal	60% Businesses 20% Households	15% 5%	15% 10%	30% 10%	45% 15%	60% 20%	
69	REVENUE MANAGEMENT	Valuation roll	To ensure monthly maintenance of the valuation roll.	12 Reconciliations and 1 Supplementary Valuation Roll	12 Reconciliations Advert for Public Comments	Internal	12 Reconciliations 1 Supplementary Valuation Roll	3	3	6	3	3	Valuation Roll reconciliation. Supplementary
70	REVENUE MANAGEMENT	Data Cleansing	To enhance consumer information on the financial system.	Data cleansing reports as at 30 June 2017	Data cleansing plan	Internal	Collection of data Capturing of data Distribution of accurate statement	Collection of data	Capturing of consumer data	Collection Report Financial system report	Distribution of correct statements	Distribution of correct statements	Collection forms (reports) Reconciliation reports. Statement issued.
71	REVENUE MANAGEMENT	Tariffs	To ensure that the tariffs are cost reflective and published (monthly).	Tariff structure	Non cost reflective tariffs	Internal	Review of tariff structure and policies	Implementation of Approved Tariffs	Implementation of Approved Tariffs	Review of Approved Tariffs and policies	Review of Approved Tariffs and policies	Review of Approved Tariffs and policies	Reviewed and Approved Tariff structure
72	REVENUE MANAGEMENT	Revenue enhancement Strategy	To coordinate the implementation of revenue enhancement strategy	Implementation of credit control and debt collector policies.	Approved and implemented revenue enhancement strategy by 30 June 2016	Internal	Revenue enhancement strategy implemented	Reviews of revenue enhancement strategy	Implementation reports of Revenue Enhancement Strategy	Implementation reports of Revenue Enhancement Strategy	Implementation reports of Revenue Enhancement Strategy	Implementation reports of Revenue Enhancement Strategy	4 Quarterly Implementation Reports

73	ASSET MANAGEMENT	Asset Register	To manage, control and maintain all assets of the municipality	Number of monthly Asset Reconciliation reports	2017/2018 GRAP Compliant Asset Register	Internal	12 monthly assets reconciliation reports	3	3	6	3	3	3	3	Additions reports Disposal reports Physical Verification Reports Reconciliations between GI, and Assets Register
74	ASSET MANAGEMENT	Asset Register	Reconciliation of assets	updated asset register on all assets	2016/2017 GRAP Compliant Asset Register	Internal	Monthly Assets Committee Meeting	Signed minutes of meeting	Signed minutes of meeting	Signed minutes of meeting	Signed minutes of meeting	Signed minutes of meeting	Signed minutes of meeting	Signed minutes of meeting	Signed minutes of meeting
75	INVENTORY MANAGEMENT	Inventory/Stock count	To ensure that all inventory is recorded and accounted	Number of quarterly reports on Inventory/stock count	4	Internal	4 stock counts reports	1 Quarterly Inventory/Stock count	2 Quarterly Inventory/Stock count	2 Quarterly Inventory/Stock count	1 Quarterly Inventory/Stock count	1 Quarterly Inventory/Stock count	1 Quarterly Inventory/Stock count	1 Quarterly Inventory/Stock count	1 Quarterly Inventory/Stock count
76	SUPPLY CHAIN MANAGEMENT	Compliance to PPPFA regulations	To ensure compliance to the New PPPFA regulations	Workshop management on the emanated PPPFA regulations	Workshop	Internal	100% Compliance to PPPFA regulations	100%							attendance register of the workshop
77	SUPPLY CHAIN MANAGEMENT	Demand management and Procurement planning	To ensure compliance to supply chain management regulations	approved procurement plans	procurement plans	Internal	100% compliance to procurement plans	development of procurement plans	report on the implementation of procurement plans	report on the implementation of procurement plans	report on the implementation of procurement plans	report on the implementation of procurement plans	report on the implementation of procurement plans	report on the implementation of procurement plans	approved procurement plans and reports on the implementation of procurement plans
78	SUPPLY CHAIN MANAGEMENT	Compliance to SCM regulations	To fully comply with supply chain regulation and National Treasury guide on procurement processes	Number of Compliance in year reports submitted to Council	2017/2018 Compliance Reports	Internal	8 Compliance in year reports submitted to Council	2	2	4	2	2	2	2	Council Resolutions Decision on SCM quarterly reports
79	EXPENDITURE MANAGEMENT	Expenditure Management	To maintain a system of internal control in respect of creditors and payment	100% of payment vouchers of payment captured, filed and stored	95% of payment vouchers of payment made filed and stored	Internal	100% of payment vouchers of payment made captured, filed and stored	Three months cashbook	Three months cashbook	Three months cashbook	Three months cashbook	Three months cashbook	Three months cashbook	Three months cashbook	Scanned payment voucher and the cash book
80	EXPENDITURE MANAGEMENT	Expenditure Management	To maintain a system of internal control in respect of creditors and payment	Number of Monthly Creditors Reconciliation prepared and Submitted	12	Internal	12 Monthly Creditors Reconciliation prepared	3	3	6	3	3	3	3	12 Monthly Creditors Reconciliation Reports
81	EXPENDITURE MANAGEMENT	Expenditure Management	To maintain a system of internal control in respect of payment of staff salaries/wages/allowances and benefits	Number of section 66 Reports prepared and submitted	12 Sec 66 reports	Internal	12 Section 66 Reports submitted by June 2019	3	3	6	3	3	3	3	Sec 66 reports

**KPA: BASIC SERVICE DELIVERY
& INFRASTRUCTURE
DEVELOPMENT**

**DEPARTMENT: COMMUNITY
DEVELOPMENT SERVICES**

KPA : BASIC SERVICE DELIVERY - COMMUNITY DEVELOPMENT SERVICES

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018/2019 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
62	TRAFFIC	Road safety Promotion	To increase and improve the effectiveness of road safety education for road users.	Number of road safety campaign conducted by June 2019	New	110 860	One Road safety campaign conducted for road users by June 2019	N/A	1	N/A	N/A	N/A	Invitations, Photos and attendance register
63	TRAFFIC		To inspire and acknowledge scholar patrolers	Number of scholar patrol event conducted by June 2019	1 Scholar patrol event		One scholar patrol event attended by 300 learners and their supervisors	N/A	1	N/A	N/A	N/A	Invitations, Photos and attendance register
64	YOUTH DEVELOPMENT	Sports and Recreation	To promote sports participation within community and for municipal wellness	Number of Mayoral cup held by June 2019	1	330 900	One Mayoral cup held by June 2019	N/A	N/A	N/A	N/A	1	Photos, Invitations and attendance register
65	YOUTH DEVELOPMENT	Annual Heritage Celebration by Tribal Councils	Promoting Arts, culture and conserving our heritage	Number of heritage events supported by June 2019	9 heritage events held		Nine heritage events to be held by June 2019	2	4	2	3	3	Photos, Invitations and attendance register
66	SPECIAL PROGRAMME	HIV/AIDS, cancer and TB awareness campaign	Lobby, educate and support on the issues related to HIV/AIDS and TB	Number of HIV/AIDS, cancer and TB awareness campaign conducted by June 2019	1	887 021	One HIV/AIDS, cancer and TB awareness campaign conducted by June 2019	N/A	N/A	N/A	N/A	1	Photos, Invitations and attendance register
67		Reading Contest	To encourage the culture of reading from an early age	Number of Reading contest conducted by June 2019	0		One Reading contest conducted by June 2019	N/A	N/A	N/A	1	N/A	Photos, Invitations and attendance register
68		Disability Indaba	To engage on issues related to Disability in general	Number of Disability Indaba held	0		One Disability Indaba conducted by June 2019	N/A	N/A	N/A	N/A	1	Photos, Invitations and attendance register
69		Women Incuba for sustainable and economic development	To empower women on how to sustain themselves economically	Number of Women Incuba held	0		One Women Incuba held by June 2019	N/A	1	1	N/A	N/A	Photos Invitations and attendance register
90		Moral Regeneration Workshop	To educate and promote a culture of ubuntu	Number of Moral Regeneration workshop held by June 2019	0		One Moral Regeneration workshop held by June 2019	N/A	1	1	N/A	N/A	Photos, Invitations and attendance register
91		Golden games	To encourage healthy lifestyle	Number of Golden games held by June 2019	0		One Golden Games held by June 2019	N/A	N/A	N/A	N/A	1	Photos, Invitations and attendance register
92		Mardiada Day	To support children and elderly persons that are destitute	Number of Mardiada Day event held by June 2019	1		One Mardiada day event with 300 children beneficiaries and 155 elderly persons beneficiaries by June 2019	1	N/A	1	N/A	N/A	Photos and attendance register
93	WASTE MANAGEMENT	Procurement of Refuse bins (containers)	To collect bulk waste from households, schools, health centres and businesses	Number of Refuse bins procured by June 2019	13	400 000	Eight Refuse bins procured by June 2019	Specification	Advertisement	Specification & Advertisement	Supply & Delivery of refuse bins	Supply & Delivery of refuse bins	Specification report, advertisement, appointments letter, delivery note and photo

**KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE
DEVELOPMENT**

KPA: SPATIAL RATIONALE

**DEPARTMENT: TECHNICAL
SERVICES**

KPA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
94	WATER	Water Samples	Ensure access to potable and sustainable water supply services to all communities	Number of samples collected for analysis as per SANS241:2015	800	In house	600 samples collected for analysis as per SANS241:2015 by June 2019	200	200	400	200	200	Laboratory results
95	WATER	Water Service development plan	Ensure access to potable and sustainable water supply services to all communities	Number of Water Service development plan reviewed by June 2019	2017/2018 WSFP	In house	1 Water Service development plan reviewed by June 2019	N/A	N/A	N/A	Review	N/A	Reviewed Water Service development plan & Council resolution
96	WATER	Firing and Re-installing the Bleadfontein Bulk Supply System (Phase 2)	Ensure access to potable and sustainable water supply services to all communities	Firing and Re-installing the Bleadfontein Bulk Supply System (Phase 2) Completed by June 2019	23KM of 250mm HDPE bulk pipeline	2 316 319	Completion of the 10 ML Reservoir by June 2019	Construction Progress Reports	Construction Progress Reports	Construction Progress Reports	Construction Progress Reports	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
97	WATER	Upgrading and extension of reticulation networks in the Bleadfontein Village Cluster (Maboneng/C)	Ensure access to potable and sustainable water supply services to all communities	Number of HH Connected	350 HH	12 792 523.79	592 HH supplied with water by June 2019	Construction Progress Reports	Construction Progress Reports	Construction Progress Reports	Construction Progress Reports	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
98	WATER	Upgrading and extension of reticulation networks in the Kerechloe sub system (Village Cluster (Molapoeng))	Ensure access to potable and sustainable water supply services to all communities	Number of HH Connected	350 HH	13 841 845	200 HH supplied with water by June 2019	Construction Progress Reports	Construction Progress Reports	Construction Progress Reports	Construction Progress Reports	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
99	WATER	Upgrading and extension of reticulation networks in the Wealraad Village Cluster (Maboneng)	Ensure access to potable and sustainable water supply services to all communities	Number of HH Connected	2074 HH	14 858 987	673 HH supplied with water by June 2019	Construction Progress Reports	Construction Progress Reports	Construction Progress Reports	Construction Progress Reports	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
100	WATER	Upgrading and extension of reticulation networks in the Wealraad Village Cluster (Maboneng)	Ensure access to potable and sustainable water supply services to all communities	Number of HH Connected	150HH	5 507 783	2301 HH supplied with water by June 2019	Construction Progress Reports	Construction Progress Reports	Construction Progress Reports	Construction Progress Reports	Completion	Progress reports, Practical Completion Certificate and Completion Certificate
101	WATER	Upgrading and extension of reticulation networks in the Maitlana Village Cluster (Phakhe)	Ensure access to potable and sustainable water supply services to all communities	Number of evaporation pond and Package plant office Constructed	Package Plant	6 500 000	1 Evaporation Pond Constructed & 1 Package Plant Office Constructed by June 2019	Construction Progress Reports	Construction Progress Reports	Construction Progress Reports	Construction Progress Reports	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
102	ELECTRICAL AND MECHANICAL	Maintenance of pumps at water treatment works and sub-stations	To ensure that municipal mechanical infrastructure, fleet and plant machinery are in good working condition.	Number of pumps maintained	52	6 000 000	52 pumps maintained by June 2019	13	13	26	13	13	Maintenance reports (Job cards, Proof of payments)
103	ELECTRICAL AND MECHANICAL	Maintenance of waste water treatment works	To ensure that municipal mechanical infrastructure, fleet and plant machinery are in good working condition.	Number of waste water treatment pumps maintained	15		15 waste water treatment pumps maintained by June 2019	4	4	8	4	3	Maintenance reports (Job cards, Proof of payments)
NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	Q1	Q2	MIDYEAR	Q3	Q4	EVIDENCE
104	ELECTRICAL AND MECHANICAL	Maintenance of municipal fleet (as and when)	To ensure that municipal mechanical infrastructure, fleet and plant machinery are in good working condition.	% of municipal fleet maintained	100%	In house	100% municipal fleet maintained by June 2019	25%	25%	50%	25%	25%	Job cards
105	ELECTRICAL AND MECHANICAL	Repairs of high mast lights (as and when)	To ensure that municipal mechanical infrastructure, fleet and plant machinery are in good working condition.	% requests for repairs of high mast lights attended (as and when)	100%	In house	70% requests for repairs of high mast lights attended to (as and when) by June 2019	70% (as when)	70% (as when)	70% (as when)	70% (as when)	70% (as when)	Job cards
106	ROADS AND STORMWATER	Road markings	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of km on roads markings done	180km	250 000	10 km on roads markings done by June 2019	N/A	N/A	N/A	N/A	10KM	Job cards, Site instruction, Progress Reports
NO	KEY FOCUS AREA	PROJECT	PRE-DEFINED OBJECTIVES	KEY PERFORMANCE INDICATOR	SPRINT BENCHMARK	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	Q1	Q2	MIDYEAR	Q3	Q4	EVIDENCE
107	ROADS AND STORMWATER	Upgrading of Roads and Stormwater in Ubungweni (Ubungweni Stormwater Drainage)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	3,4km	1 341 000	0.7km of Stormwater Constructed by June 2019	Construction 0.5 Km	Construction 0.5 Km	Construction 1 Km	Construction 0.5 Km	Construction & Completion 0.5 Km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	NEW PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	QUARTERLY ONE TARGETS	MIDYEAR TARGETS	QUARTERLY THREE TARGETS	QUARTERLY FOUR TARGETS	EVIDENCE
108	ROADS AND STORMWATER	Upgrading of Makomshane Bus and Taxi Route (Phase 2)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	R2 500 000	2,8 km of Road Completed by June 2019	N/A	Construction 1 Km	Construction 1 Km	Construction & Completion 2.1 Km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
109	ROADS AND STORMWATER	Upgrading of roads and Stormwater in Sebabe	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of Design Report on upgrading of roads and stormwater in Sebabe	5KM	1 000 000	1 Design Report on upgrading of roads and stormwater in Sebabe concluded by June 2019	N/A	Q1 & Q2	Appointment	Design Report	Appointment Letter & Design Report
110	ROADS AND STORMWATER	Upgrading of roads and Stormwater in Syabaswa B (Syabaswa B)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of Design Report on upgrading of roads and stormwater in Syabaswa B	5KM	1 000 000	1 Design Report on upgrading of roads and stormwater in Syabaswa B concluded by June 2019	N/A	Q1 & Q2	Appointment	Design Report	Appointment Letter & Design Report
111	ROADS AND STORMWATER	Upgrading of roads and Stormwater Drainage in Amaduma, Marayane (Marayane Bus & Taxi Route) Phase 2	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	19 733 182	4.5km of road constructed by June 2019	Appointment	Construction 1.5 Km	Construction 1.5 Km	Construction & Completion 1.5 Km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
112	ROADS AND STORMWATER	Upgrading of roads and Stormwater in Syabuswa (G-Morwe)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	13 499 265	1 km of road constructed by June 2019	Design	Advertisement	Advertisement	Construction & Completion 2 Km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
113	SANITATION	Provision of CWB Toilets in the eastern cluster villages	Ensure access to basic sanitation services to all communities	Number of CWB Toilets completed	220 CWB toilets	9 000 000	510 CWB toilets completed by June 2019	Appointment	Q1 & Q2	N/A	510	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
114	SANITATION	Provision of CWB Toilets in the western cluster villages (Kagibane, Mmamabane, Phale, Seidobô & Masoty)	Ensure access to basic sanitation services to all communities	Number of CWB Toilets completed	220 CWB toilets	9 900 901	510 CWB toilets completed by June 2019	Appointment	Q1 & Q2	N/A	510	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2018/2017 BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	QUARTERLY ONE TARGETS	MIDYEAR TARGETS	QUARTERLY THREE TARGETS	QUARTERLY FOUR TARGETS	EVIDENCE
115	FACILITY	Supply and installation of access control & V Security System at Technical Services and Licensing	To ensure safety to all facilities and officials of the municipality	Access control & V Security System at Technical Services and Licensing supplied & installed	New	1 500 000	Access control & V Security System at Technical Services and Licensing supplied & installed by June 2019	Specification & Advertisement	Q1 & Q2	Construction & Completion	N/A	Specification report, Advert, Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
116	FACILITY MANAGEMENT	Maintenance on municipal facilities	To have a safe, efficient and accessible facilities for all users	% of Municipal facilities maintained (to and when required)	100%	In house	100% of Municipal facilities maintained (to and when required) by June 2019	100%	100%	100%	100%	Maintenance work orders
KPA SPATIAL RATIONALE												
NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	NEW PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2018-2019 ANNUAL TARGETS	QUARTER ONE TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
117	LAND DEVELOPMENT	Title Deeds Development (Land Tenure Upgrading)	To ensure that all citizens of the municipality who reside in Established Townships have title deeds to their properties	Register of Title Deeds applications submitted to the Deeds Office by the Municipal Attorneys	2 116 Title Deeds	R1 020 000.00	500 by June 2019	150	300	100	100	Acknowledgment received applications by the Deeds Office
118	LAND DEVELOPMENT	Land Invasion Policy Review	To ensure that the policy addresses to SPLUMA and SDF regulations	Council adopted Land Invasion Policy	New	In house	Draft Revised Land Invasion Policy by June 2019	Final Reviewed Policy Document approved by council	Q1 & Q2	Final Policy Adoption by council	N/A	Policy Documents
119	LAND DEVELOPMENT	Facilitate the implementation of Housing Development in Settlement	To ensure adherence to town planning and building control legislation	Number of quarterly reports on number of houses already built	New	In house	4 Quarterly Progress Reports by June 2019	1	2	1	1	QUARTERLY PROGRESS REPORTS ON THE STATUS OF THE HOUSING PROJECT
120	SPATIAL PLANNING	Formulations of Townships in Waterfall A, Waterfall B, Waterfall C, Alenmandriti A, Alenmandriti B, Alenmandriti C, Alenmandriti D	To provide formalised Townships that are proclaimed	Number of Township Formalised	Registered Townships	500 000	7 Formalised Townships by June 2019	Application for state land release	Inform Lay Out for the township	Submission for the Draft reports for the feasibility studies	Approved SG Diagram	conditions of establishment and 7 approved layouts
121	SPATIAL PLANNING	Capacity of Traditional Councils to prevent illegal occupation of land and entrench communities on land development	To ensure adherence to town planning and building control legislation	Number of workshops conducted with Traditional Councils on land invasion and tenure	New	In house	1 workshop conducted with Traditional Councils on land invasion and tenure by June 2019	N/A	N/A	1	N/A	Memorandum of understanding between DKSJSM and Traditional Leaders and proof of assistance
122	SPATIAL PLANNING	Township Establishment	To promote spatial development	Number of Township Establishment applications submitted for consideration	2 Township established	1 500 000	Open register for 2 Township establishments by June 2018	Procurement of Service Provider for feasibility studies	Interim Lay Out for the township	Submission for the Draft reports for the feasibility studies	Approved SG Diagram	conditions of establishment and 2 approved layouts



dr.js.m.l.m
Dr JS Moroka Local Municipality

SUMMARY OF ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FY 2018/2019 (KPI's Affected)

The Adjusted Service Delivery and Budget Implementation Plan for the FY 2018/2019 of Dr JS Moroka local Municipality is herewith prepared as per the Adjustment Budget & in terms of Section 54 (1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

DESCRIPTION	OUTCOME
Row Highlighted Totally Red	Budget Removed - Indicator Removed /Requires Clarity
Row Highlighted Totally Blue	New added indicator
Budget Allocation: Highlighted Black	2018/2019 Original Budget
Budget Allocation: Highlighted Red	2018/2019 Adjustment Budget

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

: LED

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS
6	LED	Hosting business development show (40 local business to exhibit & Showcase their products)	To promote and attract development in the local economy through implementation of the LED strategy	Number of business development show hosted and 40 local business exhibited and showcased their products	New	R2 500 000 R2000 000	1 business development show hosted by 30 June 2019

10	ICT	Repairs and Maintenance of ICT Equipments	To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT Equipments	Number of Monthly Reports on the Repairs and Maintenance of ICT Equipments	New	R 500 000 R 150 000	12 Monthly Reports on the Repairs and Maintenance of ICT Equipments by 30 June 2019
15	COMMUNICATION	Language services: translation and interpretation.	Pre-Determined Objective (PDO) To coordinate and facilitate information dissemination, through effective responsive communication, and manage the municipal identity.	Number of translation and interpreting services rendered	100 translated printed documents in Setswana and IsiNdebele and Braille languages	R 200 000 R 0	200 of translation and interpreting services rendered by June 2019
31	RISK MANAGEMENT	Risk Management System	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems	Risk management system procured	New	R 300 000 R 800 000	Risk management system procured by June 2019

34	Legal Services	Legal Cases	To ensure that the municipality implement sound management controls in order to mitigate against unnecessary litigations	Report quarterly on the status of municipal legal cases that the municipality is involved in	2017/2018 Reports on the status of Legal Cases of the municipality	R2 300 000	4 Reports on the status of Legal Cases the municipality is involved in
35	PUBLIC PARTICIPATION	Ward Committee Meetings	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Ward Committee meetings held	372 meetings	CP R3750000 R3950000 WCS	372 Ward Committee meetings held
36	PUBLIC PARTICIPATION	Community Meetings	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Community Meetings held	186 meetings	R3000000 R4959340	186 Community Meetings held

37	PUBLIC PARTICIPATION	Ward Committee and Councillors induction	To address key areas of expertise, values including understanding of processes & policies of the municipality	Number of Ward Committee Members and Number of Councillors inducted	310 Ward Committee Members inducted	310 Ward Committee Members and 62 Councillors inducted
38	PUBLIC PARTICIPATION	Ward Committee Training	To ensure effective and efficient ward committee members and secretaries	Number of Ward Committee Members and Number of Ward Committee Secretaries trained	310 Ward Committee Members and 31 Ward Committee Secretaries	310 Ward Committee Members and 31 Ward Committee Secretaries trained
39	PUBLIC PARTICIPATION	IDP, IDP Open day, Budget and Community Outreach meetings	To establish ward-based planning	Number of community outreach meetings held	3 IDP OPEN DAYS	06 community outreach meetings held
40	PUBLIC PARTICIPATION	Ward Committee, CDW's and Home Based Careers Summit	To promote awareness about municipal services	Number of summits held	1	One(1) summit held
41	PUBLIC PARTICIPATION	Customer Survey	To measure the level of customer service improvement	Number of Customer survey conducted	1 Customer survey	1 Customer survey conducted

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

51	HUMAN RESOURCE DEVELOPMENT	Training Initiatives for Staff	To develop, adopt and implements the Workplace Skills Plan	Number of Quarterly Reports on the training initiatives for staff implemented in terms of the WSP	2017/2018 WSP Implementation Report	R 2 000 000	4 Reports on training initiatives implemented for staff
52	HUMAN RESOURCE DEVELOPMENT	Training Initiatives for Councillors	To develop, adopt and implements the Workplace Skills Plan	Number of Quarterly Reports on the training initiatives for Councillors implemented in terms of the WSP	2017/2018 WSP Implementation Report	R 3 200 000	4 Reports on training initiatives implemented for Councillors
54	HUMAN RESOURCE DEVELOPMENT	Internships & Learnership	To develop, adopt and implements the Workplace Skills Plan	Report twice in a year on number of internship and learnership opportunities created	New	R 250 000 R 10 000	2 Reports on number of internship and learnership opportunities created by June 2019
60	RECORDS MANAGEMENT	Installation of electronic documents management system	To ensure that Municipal information is kept secure, filed and archived according to legislation	electronic Records management system module procured	new	R 800 000 R 900 000	Modules of Records Management System by June 2019

KPA: BASIC SERVICES: CDS

84	TRAFFIC	Road safety Promotion	To increase and improve the effectiveness of road safety education for road users	Number of road safety campaign conducted by June 2019	New	R 250 000	One Road safety campaign conducted for road users by June 2019
85	TRAFFIC		To inspire and acknowledge scholar patrollers	Number of scholar patrol event conducted by June 2019	1 Scholar patrol event	R 110 660	One scholar patrol event attended by 300 learners and their supervisors By June 2019
86	YOUTH DEVELOPMENT	National Library week	To market the library to communities	Number of Schools attended to be encouraged to utilize libraries by June 2019	1 Library week	R 700 000	10 Schools encouraged to utilize libraries by June 2019 (Removed due to budget cut)
87	YOUTH DEVELOPMENT	Conducting Literacy Day	To market the library to communities	Number of literacy campaigns conducted by June 2019	1		One Literacy Campaign conducted by June 2019 (Removed due to budget cut)
88	YOUTH DEVELOPMENT	Career Expo	To develop and empower youth socially, economically and with career opportunities	Number of learners who participated in the Career expo by June 2019	150	R330 900	150 learners participated in the Career expo by June 2019 (Removed due to budget cut)

89	YOUTH DEVELOPMENT	Sports and Recreation	To promote sports participation within community and for municipal wellness	Number of Mayoral cup held by June 2019	1	One Mayoral cup held by June 2019
90	YOUTH DEVELOPMENT	Annual Heritage Celebration by Tribal Councils	Promoting Arts, culture and conserving our heritage	Number of heritage events supported by June 2019	9 heritage events held	Nine heritage events to be held by June 2019
91	SPECIAL PROGRAMME	HIV/Aids, cancer and TB awareness campaign	Lobby, educate and support on the issues related to HIV/AIDS and TB	Number of HIV/Aids, cancer and TB awareness campaign conducted by June 2019	1	One HIV/Aids, cancer and TB awareness campaign conducted by June 2019
92		Reading Contest	To encourage the culture of reading from an early age	Number of Reading contest conducted by June 2019	0	One Reading contest conducted by June 2019
93		Disability Indaba	To engage on issues related to Disability in general	Number of Disability Indaba conducted	0	One Disability Indaba conducted by June 2019
94		Women Indaba for sustainable and economic development	To empower women on how to sustain themselves economically	Number of Women Indaba held	0	One Women Indaba held by June 2019
95		Moral Regeneration Workshop	To educate and promote a culture of ubuntu	Number of Moral Regeneration workshop held by June 2019	0	One Moral Regeneration workshop held by June 2019
						R1 045 000
						R 887 021

96		Golden games	To encourage healthy lifestyle	Number of Golden games held by June 2019	0		One Golden Games held by June 2019
97		Mandela Day	To support children and elderly persons that are destitute	Number of Mandela Day event held by June 2019	1		One Mandela day event with 300 children beneficiaries and 155 elderly persons beneficiaries
98	WASTE MANAGEMENT	Procurement of Compactor Truck	To collect and dispose waste from households	Number of Compactor truck procured by June 2019	0	R2 000 000	One Compactor truck procured by June 2019 (Removed due to budget cut)
						R 0	

KPA: BASIC SERVICES: INFRASTRUCTURE DEVELOPMENT : SPATIAL RATIONALE

102	WATER	Fixing and Re-instating the Bloedfontein Bulk Supply System (Phase 2)	Ensure access to potable and sustainable water supply services to all communities	Fixing and Re-instating the Bloedfontein Bulk Supply System (Phase 2) Completed by June 2019	23KM of 250mm φ HDPE bulk pipeline	R3 000 000	Completion of the 10 ML Reservoir by June 2019
						R2 316 319	

103	WATER	Upgrading and extension of reticulation networks in the Bloedfontein Village Cluster (Allemandsdrift C)	Ensure access to potable and sustainable water supply services to all communities	Upgrading and extension of reticulation networks in the Bloedfontein Village Cluster (Allemandsdrift C) Completed by June 2019	350 HH	R8 416 920 R12 792 523	926 HH supplied with water June 2019
104	WATER	Upgrading and extension of reticulation networks in the Kameelrivier sub system Village Cluster (Molapomogale)	Ensure access to potable and sustainable water supply services to all communities	Upgrading and extension of reticulation networks in the Kameelrivier sub system Village Cluster (Molapomogale) Completed by June 2019	350 HH	R13 000 000 R13 841 845	200 HH supplied with water June 2019
105	WATER	Upgrading and extension of reticulation networks in the Waalkraal Village Cluster (Matshiding)	Ensure access to potable and sustainable water supply services to all communities	Upgrading and extension of reticulation networks in the Waalkraal Village Cluster (Matshiding) Completed by June 2019	2074 HH	R13 000 000 R14 889 907	673 HH supplied with water
106	WATER	Upgrading and extension of reticulation networks in the Waalkraal Village Cluster (Makopanong)	Ensure access to potable and sustainable water supply services to all communities	Upgrading and extension of reticulation networks in the Waalkraal Village Cluster (Makopanong) completed by June 2019	150HH	R 7 000 000 R 5 507 783	2301 HH supplied with water

113	ROADS AND STORMWATER	Upgrading of Roads and Stormwater in Libangeni (Libangeni Stormwater Drainage)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	3,4km	R4 500 000 R1 341 000	0.7km of Stormwater Constructed by June 2019
114	ROADS AND STORMWATER	Upgrading of Makometsane Bus and Taxi Route (Phase 2)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	R12 508 080	2.8 km of Road Constructed by June 2019
115	ROADS AND STORMWATER	Upgrading of roads and Stormwater in Seabe	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	R2 000 000 R1 000 000	1 Design Report on upgrading of roads and stormwater in Seabe concluded by June 2019
116	ROADS AND STORMWATER	Upgrading of roads and Stormwater in Siyabuswa B	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	R1 000 000	1 Design Report on upgrading of roads and stormwater in Siyabuswa B concluded by June 2019

117	ROADS AND STORMWATER	Upgrading of roads and Stormwater Drainage in MmAduma, Marapyane (Marapyane Bus & Taxi Route) Phase 2	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	R 16 000 000 R 19 733 182	4.5km of road constructed by June 2019
118	ROADS AND STORMWATER	Upgrading of roads and Stormwater in Siyabuswa (Ga-Morwe)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	R 10 966 000 R 13 499 265	1 km of road constructed by June 2019
119	SANITATION	Provision of CWB Toilets in the eastern cluster villages.	Ensure access to basic sanitation services to all communities.	Number of CWB Toilets completed	220 CWB toilets	R 8 000 000 R 9 000 000	510 CWB toilets completed by June 2019
120	SANITATION	Provision of CWB Toilets in the western cluster villages. (Katjibane, Mmametlhake, Phake, Senotlelo & Masobye)	Ensure access to basic sanitation services to all communities.	Number of CWB Toilets completed	220 CWB toilets	8 000 000 R 9 300 901	510 CWB toilets completed by June 2019

121	FACILITY	Supply and Installation of access control & V Security System at Technical Services and Libangeni Licensing	To ensure safety to all facilities and officials of the municipality	Access control & V Security System at Technical Services and Libangeni Licensing supplied & Installed	New	R1 500 000	Access control & V Security System at Technical Services and Libangeni Licensing supplied & Installed by June 2019
122	FACILITY	Construction of guard house, paving and carpots in Siyabuswa Licensing	To ensure safety to all facilities and officials of the municipality	Guard house, paving and carpots in Siyabuswa Licensing Constructed	New	1 500 000	Guard house, paving and carpots in Siyabuswa Licensing Constructed by June 2019 (Removed due to budget cut)
124	LAND DEVELOPMENT	Title Deeds Development (Land Tenure Upgrading)	To ensure that all citizens of the municipality who reside in Established Townships have title deeds to their properties	Register of Title Deeds applications submitted to the Deeds Office by the Municipal Attorneys	2116 Title Deeds	R1 000 000	500 Tittle Deeds by June 2019
127	SPATIAL PLANNING	Formalizations of Townships in Waterfall A, Waterfall B, Waterfall C, Allenmandrift A, Allenmandrift B, Allenmandrift C,	To provide formalised Townships that are proclaimed.	Number of Township Formalized	Registered Townships	500 000	7 Formalized Townships by June 2019

		Allenmandrift D							
129	SPATIAL PLANNING	Township Establishment	To promote spatial development	Number of Township Establishment applications submitted for consideration.	2 Township established	1 500 000	Open register for 2 Township establishments		

KPA: Municipal Financial Management and Viability

76	ASSET MANAGEMENT	Asset Register	Reconciliation of assets	updated asset register on all assets	2016/2017 GRAP Compliant Asset Register	In house	Monthly Assets Committee Meeting (Removed – Duplicate)		
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