



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

The Service Delivery and Budget Implementation Plan for the FY 2018/2019 of Dr JS Moroka local Municipality is herewith approved by the Executive Mayor in terms of Section 53 of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

MR MONKOE M.F

ACTING MUNICIPAL MANAGER

DATE: 26/06/2018

CLLR MADILENG W.T

EXECUTIVE MAYOR

DATE: 26/06/2018



dr.jsmlm

Dr JS Moroka Local Municipality

**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 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. LEGISLATIVE REQUIREMENTS

Section 69(3)(a) of the MFMA require the Accounting Officer to Submit a draft SDBIP no later than 14 days after the approval of the budget and drafts of the performance agreements as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53 (1)(c)(ii) of the MFMA. In order to ensure good governance and accountability on the municipality, the National Treasury, in terms of circular 13, indicates their preference for not prescribing other matters to be included in the SDBIP. The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearing process.

4. COMPONENTS OF THE TOP-LAYER OF THE SDBIP

- a. Monthly projections of revenue to be collected for each source
- b. Monthly projections of expenditure (operational and capital) and revenue for each vote
- c. Ward information for expenditure and service delivery
- d. Detailed capital works plan broken down by ward over three years

**MONTHLY PROJECTIONS OF REVENUE TO BE
COLLECTED FOR EACH SOURCE AND EXPENDITURE
(OPERATIONAL & CAPITAL) EACH VOTE**

MP316 Dr J.S. Moroka - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
	Revenue By Source																	
	Property rates		1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	13,250	14,244	15,774
	Service charges - electricity revenue		2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	2,846	34,150	36,711	40,658
	Service charges - water revenue		767	767	767	767	767	767	767	767	767	767	767	767	767	9,200	9,890	10,953
	Service charges - sanitation revenue		1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,825	1,962	2,173	
	Service charges - refuse revenue		40	40	40	40	40	40	40	40	40	40	40	40	475	511	566	
	Service charges - other		1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	325	345	365	
	Rental of facilities and equipment		313	313	313	313	313	313	313	313	313	313	313	313	3,750	4,031	4,465	
	Interest earned - external investments		833	833	833	833	833	833	833	833	833	833	833	833	10,000	10,750	11,906	
	Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Dividends received		42	42	42	42	42	42	42	42	42	42	42	42	500	538	595	
	Fines, penalties and forfeits		208	208	208	208	208	208	208	208	208	208	208	208	2,500	2,688	2,976	
	Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Agency services		29,331	29,331	29,331	29,331	29,331	29,331	29,331	29,331	29,331	29,331	29,331	29,331	351,967	369,930	383,298	
	Transfers and subsidies		1,398	1,398	1,398	1,398	1,398	1,398	1,398	1,398	1,398	1,398	1,398	1,398	46,125	49,428	54,758	
	Other revenue		39,506	39,506	39,506	39,506	39,506	39,506	39,506	39,506	39,506	39,506	39,506	39,506	474,067	501,026	528,487	
	Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and contributions)		16,470	16,470	16,470	16,470	16,470	16,470	16,470	16,470	16,470	16,470	16,470	16,470	197,640	209,499	222,068	
	Expenditure By Type																	
	Employee related costs		1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	22,200	23,532	24,944	
	Remuneration of councillors		3,291	3,291	3,291	3,291	3,291	3,291	3,291	3,291	3,291	3,291	3,291	3,291	39,495	39,495	39,495	
	Debt impairment		12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000	150,000	150,000	
	Depreciation & asset impairment		25	25	25	25	25	25	25	25	25	25	25	25	300	318	338	
	Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Bulk purchases		3,951	3,951	3,951	3,951	3,951	3,951	3,951	3,951	3,951	3,951	3,951	3,951	45,410	50,255	53,270	
	Other materials		4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	4,493	53,921	57,156	60,566	
	Contracted services		1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,000	16,854	18,500	
	Transfers and subsidies		11,804	11,804	11,804	11,804	11,804	11,804	11,804	11,804	11,804	11,804	11,804	11,804	139,651	150,150	159,159	
	Other expenditure		55,635	55,635	55,635	55,635	55,635	55,635	55,635	55,635	55,635	55,635	55,635	55,635	663,617	696,304	726,714	
	Loss on disposal of PPE		(16,129)	(16,129)	(16,129)	(16,129)	(16,129)	(16,129)	(16,129)	(16,129)	(16,129)	(16,129)	(16,129)	(16,129)	(189,550)	(195,278)	(198,227)	
	Total Expenditure		10,208	10,208	10,208	10,208	10,208	10,208	10,208	10,208	10,208	10,208	10,208	10,208	122,491	125,111	132,361	
	Surplus/(Deficit)		(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(67,059)	(70,167)	(65,866)	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)																	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental allocations) (National / Provincial Departmental allocations), Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																	
	Transfers and subsidies - capital (in-kind - all)																	
	Surplus/(Deficit) after capital transfers & contributions		(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(67,059)	(70,167)	(65,866)	
	Taxation																	
	Attributable to minorities																	
	Share of surplus/ (deficit) of associate																	
	Surplus/(Deficit)		1	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(5,922)	(67,059)	(70,167)	(65,866)	

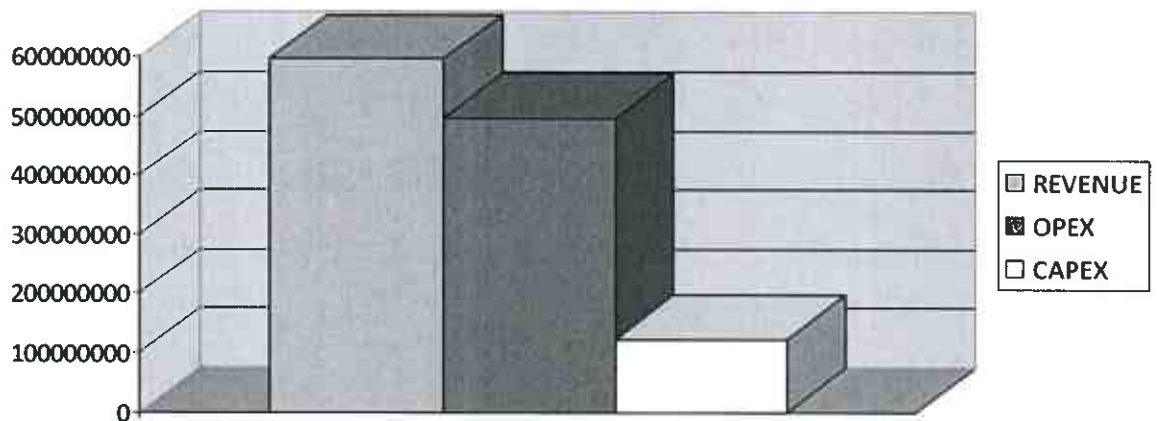
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

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5. 2018/2019 BUDGET SUMMARY

The summary of the 2018/19 final annual budget is as follows:

REVENUE & EXPENDITURE SUMMARY	2018/2019 FINAL BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
Revenue	R 596,558,000	R 626,137,250	R 660,848,097
Operating Expenditure	(R 476,121,280)	(R 506,586,556)	(R 536,748,649)
Capital Expenditure	(R 120,391,000)	(R 129,724,000)	(R 131,666,910)
Surplus/(Deficit)	R 45,720	(R 10,173,306)	(R 7,567,462)



Total final projected revenue for 2018/2019 financial year is at **R 596,558,000** which comprises of grants and own revenue and the total draft operating expenditure for the 2018/19 financial year has been projected at **R478,121,280** which makes **80%** of the total budget and capital budget at **20%** of the total budget.

5.1 OPERATING REVENUE

For the municipality to continue improving the quality of services provision to its community it needs to generate the required amount of revenue. In these tough economic times strong revenue management is essential to the financial sustainability of every municipality. The reality is that the municipality is faced

with developmental backlogs. The expenditure required to address these challenges will always exceed available funds; hence drastic measures has to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The following table is a summary of the 2018/19 MTREF (classified by own revenue source):

The total funding or projected revenue for the final annual budget is **R 596,558,000** which is **80%** of grants and subsidies and **20%** of own revenue projected.

The following table illustrate the own revenue by source:

OWN REVENUE BY SOURCE	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
RENTAL DEPOSITS	250 000	268 750	297 641
INTEREST ON INVESTMENTS/ABSA	750 000	806 250	892 922
INTEREST ON INVESTMENTS /STD	500 000	537 500	595 281
INTEREST ON INVESTMENTS/FNB	750 000	806 250	892 922
INTEREST ON INVESTMENTS/NEDBAN	1 500 000	1 612 500	1 785 844
TRADING LICENCES	125 000	134 375	148 820
APPLIC FOR TRADING LICENCE	25 000	26 875	29 764
REGISTRATION PROPERTY TRANSFER	50 000	53 750	59 528
RENATAL OF STALLS	25 000	26 875	29 764
SUNDRY INCOME	50 000	53 750	59 528
PHOTO COPY	10 000	10 750	11 906
ADVERTISING PREMEDIA	75 000	80 625	89 292
ADVERTISING CORPCOM	50 000	53 750	59 528
ADVERTISING VODACOM TOWER	50 000	53 750	59 528
INTEREST ON ARREARS	10 000 000	10 750 000	11 905 625
CLEARANCE CERTIFICATE	50 000	53 750	59 528
VALUATION CERTIFICATE	25 000	26 875	29 764
IEC TELEPHONE	15 000	16 125	17 858
INTEREST ON TRADING LICENSE	5 000	5 375	5 953

APPLIC FOR QUOTATION	500 000	537 500	595 281
APPLIC TENDER DEP	1 500 000	1 612 500	1 785 844
SALE OF STAND(CASH)	5 000 000	5 375 000	5 952 813
GRANT SDL	100 000	107 500	119 056
TRAFFIC FINES	500 000	537 500	595 281
MOTOR LICENSING	2 500 000	2 687 500	2 976 406
RENTAL: COMMUNITY HALL	100 000	107 500	119 056
RENTAL:STADIUM	75 000	80 625	89 292
RENTALOFMUNICIPAL BUILDINGS	150 000	161 250	178 584
BURIAL FEES FOR ADULTS	250 000	268 750	297 641
BURIAL FEE FOR CHILD	125 000	134 375	148 820
SALE OF SPACE IN THE GRAVE	25 000	26 875	29 764
HIRING OF TLB AND GRADERS	75 000	80 625	89 292
BUS CATEGORY2 (SHOPPING MALLS)	2 220 000	2 386 500	2 643 049
GOV.PROPERTIES	12 500 000	13 437 500	14 882 031
VACANT LAND	500 000	537 500	595 281
MULTIPLE-USE (BUS RESID)	1 000 000	1 075 000	1 190 563
RESID (LODGE GUEST HOUSE FLAT	250 000	268 750	297 641
AGRIC-BUS COMMERCIAL	1 000 000	1 075 000	1 190 563
APPLICATION FOR CONSILADATION	100 000	107 500	119 056
RATES AND TAXES (RESIDENTIAL)	5 000 000	5 375 000	5 952 813
RATES FOR BUSINESSES	2 500 000	2 687 500	2 976 406
RATES FOR GOVERNMENT	5 000 000	5 375 000	5 952 813
RATES FOR FARMS	750 000	806 250	892 922
RENTAL BUSINESS SITES	500 000	537 500	595 281
INCOME FORGONE	10 000 000	10 750 000	11 905 625
REBATE ON INDIGENTS	10 000 000	10 750 000	11 905 625
MARKET STALS	250 000	268 750	297 641
CONSENT USED	50 000	53 750	59 528
BUILDING PLAN FEES	50 000	53 750	59 528
SITE RENT	50 000	53 750	59 528
YELLOW CONTAINER	75 000	80 625	89 292
MDUT REFUSE REM HH	500 000	537 500	595 281
MDUT REFUSE REM BH	500 000	537 500	595 281
REFUSE BINS	250 000	268 750	297 641
REFUSE BULK	500 000	537 500	595 281
CHURCHES	250 000	268 750	297 641
WATER BULK FOR MEGGA	500 000	537 500	595 281
WATER FOR COLLEDGES	250 000	268 750	297 641
NON ORGANISATION/CRECHES/CHURC	150 000	161 250	178 584

GOVERNMENT/SCHOOL	1 000 000	1 075 000	1 190 563
BULK WATER	7 500 000	8 062 500	8 929 219
MDUT WATER HH	2 500 000	2 687 500	2 976 406
MDUT WATER BES	1 500 000	1 612 500	1 785 844
MDUT WATER RW	100 000	107 500	119 056
CONSUMER AGREEMENTS	250 000	268 750	297 641
BULK FOR MUNICIPALITIES	18 000 000	19 350 000	21 430 125
CONNECTION FEES	250 000	268 750	297 641
WATER TANKERING INCOME	150 000	161 250	178 584
RESIDENTIALS	1 000 000	1 075 000	1 190 563
BUSINESS	500 000	537 500	595 281
NON ORGAN CHRECH AND CHURCHES	250 000	268 750	297 641
MDUTJANA SEWERAGE BUSINESS	500 000	537 500	595 281
MDUTJANA SEWERAGE HOUSEHOLD	750 000	806 250	892 922
DRAIN BLOCKAGE	50 000	53 750	59 528
WATER CONSUMP DESTITUTE INDIGE	5 000 000	5 375 000	5 952 813
SEWERAGE HOUSEHOLD	1 500 000	1 612 500	1 785 844
NON ORGAN CRECHES & CHURCHES	75 000	80 625	89 292
DRAIN BLOCKAGE	25 000	26 875	29 764
DRAIN SUNCTION	25 000	26 875	29 764
WATER CONSUMPTION COLLEGE	250 000	268 750	297 641
SEWERAGE BUSINESS	750 000	806 250	892 922
DRAIN BLOCKAGE	125 000	134 375	148 820
REZONING	150 000	161 250	178 584
TOTAL	122 100 000	131 257 500	145 367 681

CONDITIONAL GRANTS AND SUBSIDIES

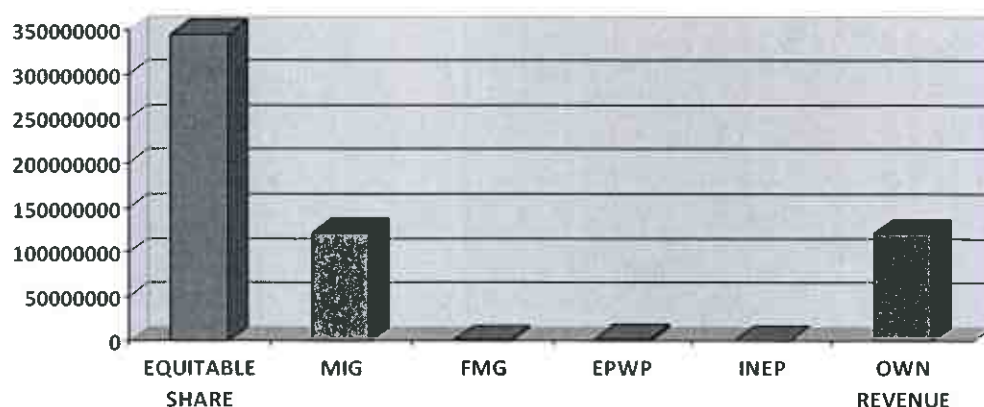
National Division of Revenue Bill allocations reflect the appropriation of Grants such as MIG, while there are strict conditions and processes for municipalities to access and retain the funding. The municipality should therefore ensure that it strives by all means to meet the conditions of the grant in order to ensure that service delivery is not disadvantaged.

The following table gives a breakdown of the various grants and subsidies allocated to the municipality over the medium term:

GRANT SOURCE	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Municipal Infrastructure Grant (MIG)	R122,491,000	R125,111,000	R132,361,000
Finance Management Grant (FMG)	R 1,770,000	R 2,235,000	R 2,667,000
Expanded Public Works Programme (EPWP)	R 2,955,000	R 0	R 0
Water Service Infrastructure Grant (WSIG)	R 0	R 10,000,000	R 10,550,000
Integrated National Electrification Programme (INEP)	R 1,550,000	R 1,920,000	R 3,200,000
EQUITABLE SHARE	R 345,692,000	R 355,775,000	R 366,881,000
TOTALS	R 474,458,000	R 495,041,000	R 515,659,000

Overall grants and subsidies allocation has increased by **2%** from 2017/2018, of which Equitable Share alone has increased by **5%** and MIG has decreased by **4%**.

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



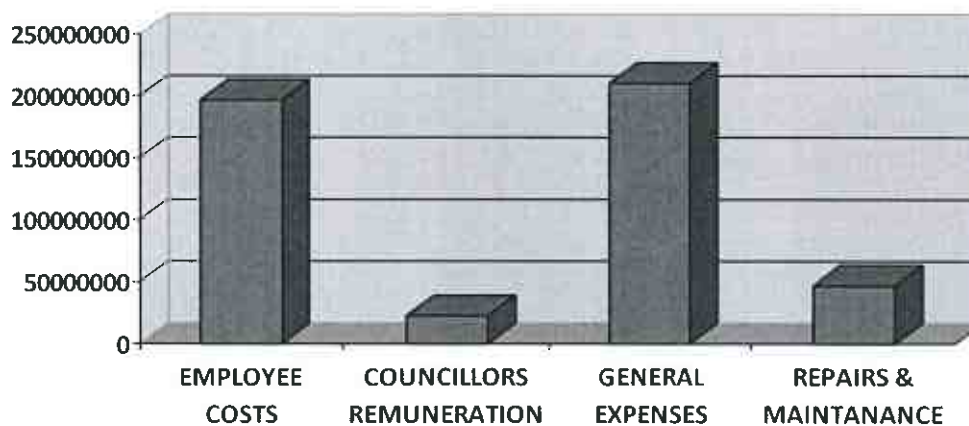
a. OPERATING EXPENDITURE FRAMEWORK

The following table is a high level summary of the 2018/19 final operating expenditure budget by type:

Summary of operating expenditure by type

OPERATING EXPENDITURE BY TYPE	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
EMPLOYEE COST	R 197,639,280	R 209,497,636	R 222,067,494
COUNCILLORS REMENARATION	R 22,200,000	R 23,310,000	R 24,475,500
GENERAL EXPENDITURE	R 210,872,000	R 223,524,320	R 236,935,779
REPAIRS AND MAINTANANCE	R 45,410,000	R 50,254,600	R 53,269,876
TOTAL	R 476,121,280	R 506,586,556	R 536,748,649

The graph below illustrate the expenditure by type



**5.2.1 DETAIL OPERATIONAL BUDGET BY VOTE
CORPORATE SERVICES**

VOTE	HUMAN RESOURCE	2018-2019 FINAL BUDGET
115	ENTERTAINMENT COSTS	100 000
115	TASK EVALUATION	500 000
115	HEALTH AND SAFETY	800 000
115	AWARDS	200 000
115	TRAINING	2 000 000
	CLOCKING SYSTEM	150 000
115	INTERNSHIP/LEARNERSHIP	250 000
115	BURSARY SCHEME	500 000
	SPORTS INTERNAL	300 000
115	OHS AWARENESS CAMPAIGNS	100 000
115	EAP	100 000
115	FURNITURE	500 000
	TOTAL	5 500 000
VOTE	ADMIN AND SECRETARIAT	2018-2019 FINAL BUDGET
130	DELEGATION FEES	50 000
130	PRINTING AND STATIONERY	2 000 000
130	RENTAL - OFFICE MACHINES	3 000 000
130	MATERIALS AND SUPPLIES	50 000
130	ENTERTAINMENT COSTS	50 000
130	POSTAGE	5 000
130	MEMBERSHIP & SUBSCRIP FEE	2 000 000
130	TRAVEL & ACCOMMODATION	400 000
VOTE	RECORDS MANAGEMENT	
130	EDRMS	800 000
	TOTAL	8 355 000

COMMUNITY DEVELOPMENT SERVICES

VOTE	HEALTH & SOCIAL	2018-19 FINAL BUDGET
	GENERAL EXPENSES	
114	TRAVEL & ACCOMMODATION	300 000
114	ARTS (TRADITIONAL HERITAGE SUPPORT)	750 000
VOTE	TRANSVERSAL	
	GENERAL EXPENSES	
117	HIV / AIDS	475 000
117	TRANSVERSAL	570 000
VOTE	YOUTH DEVELOPMENT	
	GENERAL EXPENSES	
118	YOUTH	700 000
118	SPORTS EXTERNAL (COMM)	600 000
VOTE	TRAFFIC	
	GENERAL EXPENSES	
160	UNIFORMS	250 000
160	RADIO AIR FEES	150 000
160	ROAD SAFETY PROMOTION	250 000
160	SECURITY	31 421 000
160	BIO-MATRIX SECURITY SYSTEM	1 500 000
160	TRAFFIC EQUIPMENTS	150 000
160	CAMERA CALIBRATION	30 000
VOTE	DISASTER MANAGEMENT	
	GENERAL EXPENSES	
162	DISASTER MANAGEMENT	250 000
162	COMMUNITY PARTICIPATION	100 000

		2018-19 FINAL BUDGET
VOTE	MOTOR LICENSING	
	REPAIRS & MAINTENANCE	
164	MACHINERY CALIBRATION	25 000
	MACHINERY MAINTANANCE	100 000
	GENERAL EXPENSES	
164	DRIVERS LICENSE CARDS ACCOUNT	1 500 000
	TOTAL	
VOTE	CEMETERY	
	GENERAL EXPENSES	
505	PAUPER BURIALS	40 000
VOTE	WASTE MANAGEMENT	
	GENERAL EXPENSES	
520	EXPANDED P/W INCENTIVE GRANT	2 955 000
	COMPACTOR TRUCK	2 000 000
	LANDFILL SITE REHABILITATION	80 000
	MATERIAL AND SUPPLIERS	30 000
520	REFUSE BINS	400 000
	TOTAL	44 626 000

FINANCE SERVICES

VOTE	ASSET MANAGEMENT UNIT	2018-19 FINAL BUDGET
	GENERAL EXPENSES	
163	RE-VALUATION OF ASSETS	2 500 000
163	MATERIAL AND SUPPLIES	50 000
163	INSURANCE	2 500 000
163	LICENSING	500 000
163	FUEL	7 000 000
163	FLEET MANAGEMENT	4 000 000
163	VEHICLES	5 500 000
VOTE	BUDGET UNIT	
	GENERAL EXPENSES	
201	MSCOA IMPLEMENTATION	1 500 000
200	ENTERTAINMENT COSTS	50 000
VOTE	EXPENDITURE UNIT	
	GENERAL EXPENSES	
200	FINANCE MANAGEMENT GRANT	1 770 000
200	DELEGATION FEES	80 000
200	BANK CHARGES	300 000
200	WCC	2 000 000
200	SKILLS DEVELOPMENT LEVY	1 500 000
200	AUDITING FEES	4 500 000
200	TRAVEL & ACCOMMODATION	400 000
VOTE	REVENUE UNIT	
	GENERAL EXPENSES	
203	CASH MANAGEMENT SERVICES	1 000 000
203	COMPILATION OF AFS	3 500 000
203	PAYMENT OF LASERCOM	750 000
203	FREE BASIC SERVICES	15 000 000
203	VALUATION ROLL	2 500 000
203	DATA CLEANSING	1 500 000
203	DEBT COLLECTION	6 000 000
203	METER READING DEVICE	1 000 000
203	REVENUE ENHANCEMENT	2 500 000
203	CUSTOMER CARE MANAGEMENT	500 000
VOTE	SCM	-
	TOTAL	68 400 000

MUNICIPAL MANAGER'S OFFICE

VOTE	COUNCIL GENERAL	2018-19 FINAL BUDGET
100	DELEGATION FEES	80 000
100	TELEPHONE	1 000 000
100	ENTERTAINMENT COSTS	500 000
100	MAYORAL COST	500 000
100	TRAVEL & ACCOMMODATION	500 000
100	COMMUNITY PARTICIPATION	3 600 000
100	WARD COMMITTEE SUPPORT	2 900 000
VOTE	IDP-LED	
116	IDP	400 000
116	LED SUMMIT	300 000
	BUSINESS DEVELOPMENT SHOW	2 500 000
116	SMME AND COOPERATIVE DEV	250 000
VOTE	MUNICIPAL MANAGER	
120	PRINTING BRANDING & PUBLICITY	1 100 000
120	ADVERTISMENT	600 000
120	LANGUAGE SERVICE	200 000
120	TRAVEL & ACCOMMODATION	350 000
120	PMS	1 350 000
120	LEGAL COSTS	2 100 000
120	MPAC	550 000

VOTE	INTERNAL AUDIT	2018-19 FINAL BUDGET
135	PERFORMANCE AUDIT COMMITTEE	250 000
135	OUTSOURCING	1 550 000
VOTE	RISK MANAGEMENT	
136	RISK MANAGEMENT COMMITTEE	100 000
	RISK MANAGEMENT SYSTEM	300 000
VOTE	ICT	
511	REPAIRS IT EQUIPMENT	500 000
511	LICENCING	3 600 000
511	MATERIALS AND SUPPLIES	60 000
511	IT STEERING COMMITTEE	26 000
511	INTERNET ACCESS	2 700 000
511	ICT SUPPORT	4 500 000
511	ICT EQUIPMENTS	4 000 000
511	WIFI PROJECT	-
511	BCP AND DISASTER	-
	TOTAL	36 366 000

TECHNICAL SERVICES

VOTE	ROADS & STORMWATER	2018-19 FINAL BUDGET
	REPAIRS & MAINTENANCE	
503	ROADS STORMWATER PAVEMENTS	2 000 000
503	ROAD MARKINGS	1 000 000
503	STREET SURFACE SEALING	3 500 000
503	TRAFFIC SIGNS/STREET NAMES	1 000 000
503	REFURBISHMENT OF BRIDGE	2 000 000
503	MATERIALS AND SUPPLIES	3 000 000
VOTE	ELECTRICAL, FLEET & MECHANICAL	
	REPAIRS & MAINTENANCE	
513	VEHICLE & MACHINERY REPAIRS	5 000 000
513	PUMP STATIONS	8 000 000
513	SUPPLY OF FITTINGS & EQUIPMENT	400 000
513	MATERIAL & SUPPLIERS	80 000
	GENERAL EXPENSES	
513	MUNICIPAL SERVICES	27 500 000
513	HOUSEHOLD ELECTRIFICATION	1 550 000
VOTE	WATER	
	REPAIRS & MAINTENANCE	
540	BOREHOLES REPAIRS	2 500 000
540	RESERVOIRS	1 000 000
540	BULK WATER MAIN	5 000 000
540	CLEARING WATER PIPES SERVITUDE	500 000
540	MATERIALS AND SUPPLIES	300 000
540	MACHINERY	400 000
	GENERAL EXPENSES	
540	WATER PURCHASES	1 000 000
540	TRAVEL & ACCOMMODATION	400 000
540	WATER CHEMICALS	10 000 000
540	WATER SERVICE PROMOTION	50 000
540	OPERATING SYSTEM RULES MANUAL	300 000
540	PORTABLE WATER TANKS	300 000
540	WATER MANAGEMENT SYSTEM	500 000

VOTE	SANITATION	2018-19 FINAL BUDGET
	REPAIRS & MAINTANANCE	
550	REPAIRS MANHOLES & UNBLOCKING	2 000 000
550	SUPPLY AND RETICULATION	10 000
550	AERATORS & MIXERS	500 000
550	SUPPLY OF SEWER PIPES	500 000
550	CHEMICALS SUPPLY FOR THE MAINTENANCE OF CW	250 000
550	MECHANICAL SREEN / PUMPS	150 000
	GENERAL EXPENSES	
550	MATERIALS AND SUPPLIES	120 000
550	MEDICAL EXAMINATION	100 000
550	SANITATION PROMOTION	50 000
550	FENCING OF PLANT/PONDS	500 000
VOTE	PMU	-
VOTE	FACILITIES	
	REPAIRS & MAINTENANCE	
300	BUILDINGS	5 500 000
	GENERAL EXPENSES	
300	DELEGATION	50 000
300	MATERIALS AND SUPPLIES	100 000
300	CLEANING SERVICES	750 000
	GUARD HOUSE, PAVING & CARPORTS	1 500 000
	TRACTOR	800 000
	MACHINERY	100 000
VOTE	TOWN PLAN	
512	MAINTENANCE OF GIS	195 000
		-
512	LICENCE	40 000
512	PLANNING	3 000 000
512	DELEGATION	90 000
	TOTAL	93 585 000

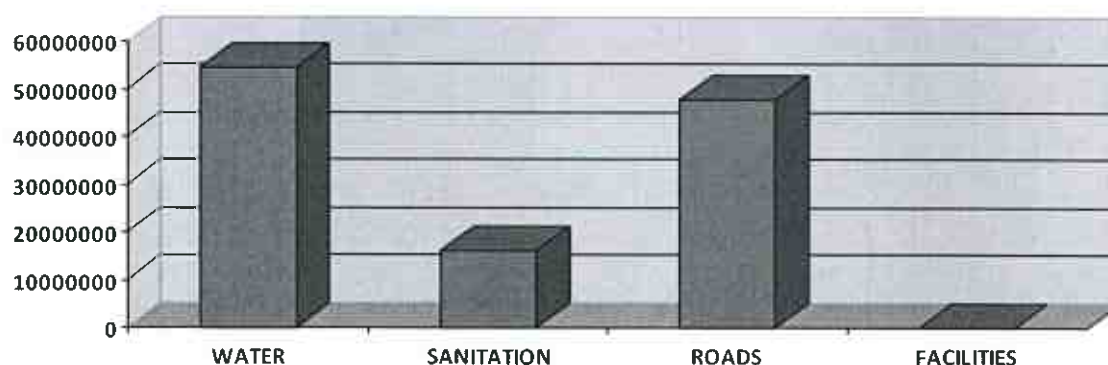
3.1 CAPITAL EXPENDITURE

Capital budget is financed through MIG and Council. The capital budget for 2018/2019 financial year amounts to R 120,391,000

The following table illustrates the Capital Expenditure by vote

CAPITAL EXPENDITURE BY VOTE	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
WATER	R 54,416,920	R 44,316,104	R 53,068,862
SANITATION	R 16,000,000	R 17,120,000	R 24,000,000
FACILITIES	R 0	R 21,000,000	R 4,000,000
ROADS	R 49,974,080	R 47,287,896	R 50,598,048
TOTAL	R 120,391,000	R 129,724,000	R 131,666,910

Below chart illustrates the 2018/2019 capital expenditure



The final capital budget complies with the Municipal Structures Act and MFMA as its aligns with the final IDP as adopted by Council. The budgetary allocations for final capital expenditure have been undertaken in a manner that will not only ensure that the IDP outcomes are achieved but also lead to the municipality's vision being realized.

DETAIL LIST OF 2018/2019 TO 2020/2021 CAPITAL PROJECTS FUNDED BY MUNICIPAL INFRASTRUCTURAL GRANT:

WATER PROJECTS	WARD	SOURCE OF FUNDING	FINAL BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fixing and Re-instating the Bloedfontein Bulk Supply System (Phase 2)	23, 24& 25	MIG	3 000 000	-	-
Upgrading and extension of reticulation networks in the Bloedfontein Village Cluster (Allemandsdrift C)	18	MIG	8 416 920	-	-
Upgrading & Extension of Reticulation Networks in the Bloedfontein Village Cluster (Ga-Maria, Lefiso & Lefisoane)	21 & 22	MIG	-	12 216 104	18 721 862
Upgrading & Extension of Reticulation Networks in the Kameelrivier sub system village Cluster (Molapomogale)	15	MIG	13 000 000	-	-
Upgrading & Extension of Reticulation Networks in the Waalkraal Village Cluster (Matshiding)	12	MIG	13 000 000	13 910 000	14 883 700
Upgrading & Extension of reticulation networks in the Waalkraal Village Cluster (Makopanong)	2	MIG	7 000 000	7 490 000	8 014 300
Basic Borehole Water Supply in the Mathanjana Villages (Katjibane, Nokaneng, Mmametlhake & Phake)	25,27,28,29&30	MIG	10 000 000	10 700 000	11 449 000
SUB-TOTAL			54 416 920	44 316 104	53 068 862

ROADS PROJECTS	WARD	SOURCE OF FUNDING	FINAL BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Upgrading of Roads and Stormwater in Libangeni (Libangeni Stormwater Drainage)	16-17	MIG	4 500 000	5 050 630	5 404 174
Upgrading of Makometsane Bus and Taxi Route	19	MIG	12 508 080	-	-
Upgrading of Roads and Stormwater in Seabe	25	MIG	2 000 000	13 383 646	-
Upgrading of Roads and Stormwater in Siyabuswa	5	MIG	2 000 000	-	14 320 501
Upgrading of Roads and Stormwater Drainage in Mmaduma, Marapyane (Marapyane Bus & Taxi Route)	23-24	MIG	16 000 000	17 120 000	18 318 400
Upgrading of Roads and Stormwater in Siyabuswa (Gaphaahla Mohlaka)	1	Council	2 000 000	-	-
Upgrading of Roads and Stormwater in Siyabuswa (Ga-Morwe)	9-10	MIG	10 966 000	11 733 620	12 554 973
SUB-TOTAL			49 974 080	47 287 896	50 598 048

SANITATION PROJECTS	WARD	SOURCE OF FUNDING	FINAL BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Provision of CWB toilets in the Eastern Cluster Villages	1-16	MIG	8 000 000	8 560 000	12 000 000
Provision of CWB toilets in the Western Cluster Villages	17-31	MIG	8 000 000	8 560 000	12 000 000
SUB-TOTAL			16 000 000	17 120 000	24 000 000
FACILITIES PROJECTS	WARD	SOURCE OF FUNDING	FINAL BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Upgrading of Ga-Morwe Stadium	DRJSMMLM	MIG	-	12 000 000	-
Upgrading of Nokaneng Stadium	DRJSMMLM	MIG		4 000 000	4 000 000
Dr Js Moroka Fresh Produce Markert	DRJSMMLM	Council		5 000 000	
SUB-TOTAL			-	16 000 000	4 000 000

CONCLUSION

The SDBIP is 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 manager and senior managers, whose performance can then be monitored through section 71 monthly reports and evaluated through the annual report process.

6. SDBIP 2018/2019

**KPA: GOOD GOVERNANCE AND
PUBLIC PARTICIPATION**

**OFFICE OF THE MUNICIPAL
MANAGER**

**KPA: LOCAL ECONOMIC
DEVELOPMENT**

**OFFICE OF THE MUNICIPAL
MANAGER**

KPA : LOCAL ECONOMIC DEVELOPMENT

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
1	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	3	3	6	3	3	Attendance Register & Minutes of the Meetings and agenda
2		LED Summit	To promote and attract development in the local economy through implementation of the LED strategy	Number of LED Summit held	1	3 000 000	1 LED Summit held	N/A	1	1	N/A	N/A	Attendance Register, Programme, Photo & Report to Council.
3		Initiatives to capacitate SME's	To promote and attract development in the local economy through implementation of the LED strategy	Number of initiatives organised by the Municipality to capacitate SME's	3	In house	partnership with private sector	1	1	2	1	1	Letters and MOU
4		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	2 500 000	20 Cooperatives and 20 SMME's trained	14 of identified cooperatives and SMME's	advert and terms of reference	int, advert and terms of reference	appointment of the service provider and training	training of SMME's and cooperative	appointment letter, training and study manual
5		LED Strategy Review	To promote and attract development in the local economy through implementation of the LED strategy	Review LED Strategy	1 LED Strategy Reviewed	In house	LED strategy Reviewed	N/A	N/A	N/A	LED strategy Reviewed	N/A	Meets with stakeholders Attendance register, Appointment letters, LED Strategy document.
6		Hosting business development show (40 local products) 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 exhibited and showcased their products.	New	2 500 000	1 business development show hosted	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 Council resolution for project.

KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
7	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	In house	4 IT Steering Committee Meetings Held	1 Meeting	1 Meeting	2 Meeting	1 Meeting	1 Meeting	Agenda & Attendance Register
8	ICT	PROCUREMENT OF COMPUTERS AND OTHER ICTEQUIPMENTS	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 & Procurement Reports	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
9	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	3 Monthly Reports	3 Monthly Reports	8 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 approved by the MM
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 Repair and Maintenance of ICT Equipments	New	In house	12 Monthly Reports on the Repair and Maintenance of ICT Equipments	3 Monthly Reports	3 Monthly Reports	6 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Monthly Reports on the Repair and Maintenance of ICT Equipments Approved by the MM
NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
11	COMMUNICATION	Advertising	Pre-Determined Objective (PDO)'s coordinate and facilitate information dissemination, through effective responsive communication, and manage the municipal identity	Number of monthly reports on ads, tv reads, interviews, notices & announcements	100% of replicated municipal activities, programmes ad events.	500 000	12 monthly reports on ads, tv reads, interviews, notices & announcements	3 Monthly Reports	3 Monthly Reports	6 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 monthly reports, Audio clips, tv reads, notices of the published information.
12	COMMUNICATION	Printing of Publications	Pre-Determined Objective (PDO)'s coordinate and facilitate information dissemination, through effective responsive communication, and manage the municipal identity	Number of publications printed	400	1 100 000	Number of publications printed by June 2015	100 Faces of Council Posters, 300 A4 Envelopes	750 Diaries, 7000 Calendars, 50 Greetings Cards	O.T & O2	5000 Licence Disk holders	500 Presentation Folders, 500 Notebooks	Delivery Notes & Samples
13	COMMUNICATION	Marketing	Pre-Determined Objective (PDO)'s coordinate and facilitate information dissemination, through effective responsive communication, and manage the municipal identity.	Number of corporate identity branding manual developed	Promotional Materials	In house	1 Identity branding 2018	N/A	N/A	N/A	1	N/A	Identity Branding manual

14	COMMUNICATION	Customer Care	Pre-Determined Objective (PDO) To coordinate and facilitate information dissemination, through effective responsive communication, and manage the municipal identity.	Number of Monthly reports on issues raised by communities	New	In house	12 Monthly Reports on issues raised by community June 2019	3 Monthly Reports	3 Monthly Reports	6 Monthly Reports	3 Monthly Reports	3 Monthly Reports	12 Monthly Reports on issues raised by community submitted to Top Management
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 by June 2019	100 translated printed documents in Setswana and Batsile languages	200 000	200 translated and interpreted services rendered by June 2019	N/A	N/A	100	N/A	100	translated publications in Braille, SDA and printed Braille document samples
NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
16	PMS	Review of the PMS Policy Framework	To comply with Chapter 6 of MSA	PMS Policy Framework reviewed and adopted by council by June 2019	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	2019/2020 PMS Policy Framework reviewed	Approved PMS Policy & Council Resolution
17	PMS	Signing of Performance Agreements by Senior Managers	To enhance institutional performance, culture and transparency amongst employees	Performance Agreements of Senior Managers signed by 31 July 2018	2017/2018 Signed Performance Agreements of Senior Managers	In house	Performance Agreements of Senior Managers signed by 31 July 2018	Signed Performance Agreements of Senior Managers posted on the website and submitted to Provincial AG	N/A	N/A	N/A	N/A	Signed Performance Agreements
18	PMS	Annual Performance Report	To enhance institutional performance, culture and transparency amongst employees	Completion of the Annual Performance Report 2017/2018	2016/2017 Annual Performance Report	In house	Annual Performance Report completed and submitted to AG by 31 August 2018	Draft Annual Performance Report developed and submitted to the Audit Committee	N/A	N/A	N/A	N/A	Proof of Submission to the Provincial AG
19	PMS	Annual Report	To enhance institutional performance, culture and transparency amongst employees	Completion of the Annual Report for 2017/2018	2016/2017 Annual Report	In house	Annual Report completed and approved by 31 March 2019	Draft Annual Report developed	N/A	N/A	N/A	N/A	Council resolution Approving the Annual Report
20	PMS	SOBIP 2019/2020		Plan 2019/2020 SOBIP developed and approved by the Mayor by June 2018	2018/2019 SOBIP	In house	Plan SOBIP developed and approved by the Mayor, within 28 days	N/A	N/A	N/A	N/A	N/A	Approved SOBIP by the Mayor
21	PMS	Quarterly Performance Reports	to compile section 57 reports aligned to SOBIP with an early warning on performance produced	Number of SOBIP quarterly performance reports submitted to council	4 quarterly reports submitted to council	In house	4 SOBIP Quarterly Performance Reports submitted to council by June 2019	1 SOBIP Quarterly Progress Report submitted	1 SOBIP Quarterly Progress Report submitted	2 SOBIP Quarterly Progress Report submitted	1 SOBIP Quarterly Progress Report submitted	1 SOBIP Quarterly Progress Report submitted	SOBIP Quarterly Performance Reports & Council Resolutions
22	PMS	Performance Assessments	To enhance institutional performance, culture and transparency amongst employees	Number of Formal Performance Assessments sessions to be held	2017/2018 Performance Assessments	In house	2 Formal Performance Assessments	Annual 2017/2018 Performance Assessments	Annual 2017/2018 Performance Assessments	Annual 2017/2018 Performance Assessments	Midyear 2018/2019 Assessments	N/A	Performance Assessments Reports
NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
23	IDP	IDP Process Plan	To ensure development and adoption of the IDP process plan as per legislated timelines	Development of the IDP Process Plan by 31 August 2018	New	400 000	Developed 2019/2020 IDP Process Plan by 31 August 2019	Process plan Developed and tabled	N/A	N/A	N/A	N/A	IDP Process Plan & Council Resolution
24	IDP	IDP 2019/2020	To review and approve the IDP 2019/2020 to comply with legislation	Review of the 2019/2020 IDP by 31 May 2018	2017/2020 IDP	In house	Annual Review of the 2017/2020 IDP	N/A	N/A	N/A	Draft IDP developed and submitted for approval	Final Draft IDP developed and submitted for approval	Council resolution noting and approving the IDP
25	IDP	IDP Meetings	To co-ordinate meetings of the IDP Rep Forum	Number of IDP Representative and Public Participation Forum meetings held	2017/2018 meetings	In house	2017/2018 meetings	1 Meeting	1 Meeting	2 Meeting	1 Meeting	1 Meeting	Attendance Register & Minutes of the Meeting
NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
26	INTERNAL AUDIT	Internal Audit Charter	To ensure good governance through the implementation of the Audit Action Plan	Internal audit charter reviewed	2017/18 Internal audit charter approved	In house	Internal Audit charter reviewed by June 2018	revised internal audit approved	N/A	N/A	N/A	N/A	revised 2018/19 internal audit charter
27	INTERNAL AUDIT	Audit Committee Meeting	To ensure good governance through the monitoring and the implementation of the Audit Action Plan	Number of Internal Audit Committee meetings held	4	In house	4 audit committee meetings to be held by June 2018	1	1	2	1	1	Internal Audit Committee Attendance Register
28	INTERNAL AUDIT	Audit Action Plan	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	2	In house	2 Reports by June 2019	N/A	N/A	N/A	1	1	2 Quarterly Reports for Audit Committee Consideration
NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
29	RISK MANAGEMENT	Risk Reports	To identify, 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	16 Risk Reports	In house	16 Reports by June 2019	4	4	8	4	4	Risk Reports

NO	RISK MANAGEMENT	PREDETERMINED OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS	QUARTERLY ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTERLY THREE TARGETS	QUARTERLY FOUR TARGETS	EVIDENCE
30	RISK MANAGEMENT	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems	Risk Management Committees Meetings	Number of Risk committee meeting concluded	4 meetings	R 100 000	4 meetings by June 2019	1	1	1	1	1	attendance register, minutes, agenda
31	RISK MANAGEMENT	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems	Risk Management System	Risk management system procured	New	R 300 000	Risk management system By June 2019	specification	advertisement	specification and advertisement	implementation	implementation	specification, advertisement, appointment and screen shots
32	Legal Services	To ensure that the municipality implements sound management controls in order to mitigate against unnecessary litigation	Review of By-Laws	Report quarterly on the review of the municipal By-Laws	2017/2018 Reports on reviews of By-Laws	2 100 000	4 Reports compiled	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	1 Quarterly Report on the review of By-Laws	Quarterly reports, Council resolution on the reviewed by-laws
33	Legal Services	To ensure that the municipality implements sound management controls in order to mitigate against unnecessary litigation	Service Level Agreements	Report quarterly on the status of service level agreements	2017/2018 Reports on SLAs		4 Service Level Agreements Reports compiled	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 lease agreements approved by the JHA
34	Legal Services	To ensure that the municipality implements sound management controls in order to mitigate against unnecessary litigation	Legal Cases	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		4 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	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							QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTERLY THREE TARGETS	QUARTERLY FOUR TARGETS	EVIDENCE
35	PUBLIC PARTICIPATION	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Ward Committee Meetings	Number of Ward Committee meetings held	372 meetings	6 500 000	372 Ward Committee meetings held	93	93	188	93	93	Minutes quarterly reports and attendance registers
36	PUBLIC PARTICIPATION	To address key areas of expertise, values including understanding of processes & policies of the municipality	Community Meetings	Number of Community Meetings held	186 meetings		186 Community Meetings held	31	31	52	31	31	Minutes quarterly reports and attendance registers
37	PUBLIC PARTICIPATION	To ensure effective and efficient ward committee members and secretaries	Ward Committee and Councilors induction	Number of Ward Committee Members and Number of Councilors inducted	310 Ward Committee Members and 52 Councilors inducted		310 Ward Committee Members and 52 Councilors inducted	N/A	N/A	310 Ward Committee Members and 52 Councilors inducted	N/A	N/A	Reports and attendance registers
38	PUBLIC PARTICIPATION	To establish ward-based planning	Ward Committee Training	Number of community outreach meetings held	310 Ward Committee Members and 31 Ward Committee Secretaries trained		310 Ward Committee Members and 31 Ward Committee Secretaries trained	N/A	N/A	310 Ward Committee Members and 31 Ward Committee Secretaries trained	310 Ward Committee Members and 31 Ward Committee Secretaries trained	310 Ward Committee Members and 31 Ward Committee Secretaries trained	Reports and attendance registers
39	PUBLIC PARTICIPATION	To promote awareness about municipal services	IDP, IDP Open Day, Budget and Community Outreach meetings	Number of community outreach meetings held	3 IDP OPEN DAYS		3 IDP community outreach meetings held	N/A	N/A	3 IDP Imbizo	3 IDP Open Day & Budget Imbizo	N/A	Reports and attendance registers
40	PUBLIC PARTICIPATION	To measure the level of customer service improvement	Ward Committee, CDW's and Home Based Carers Summit	Number of Customer surveys conducted	1		1 Customer survey held	N/A	1	N/A	N/A	N/A	Reports and attendance registers
41	PUBLIC PARTICIPATION	To measure the level of customer service improvement	Customer Survey	Number of Customer surveys conducted	1 Customer survey		1 Customer survey conducted	N/A	N/A	N/A	1 Customer survey	N/A	Report on customer survey
42	UNIT OFFICES	To facilitate access to basic services to all communities.	MANJHANA OFFICE	Number of Service delivery reports compiled	4	In house	4 Service delivery reports compiled	1 Service delivery reports compiled	1 Service delivery reports compiled	2 Service delivery reports compiled	1 Service delivery reports compiled	1 Service delivery reports compiled	Signed Service delivery reports
43	UNIT OFFICES	To facilitate access to basic services to all communities.	MBIBANE OFFICE	Number of Service delivery reports compiled	4	In house	4 Service delivery reports compiled	1 Service delivery reports compiled	1 Service delivery reports compiled	2 Service delivery reports compiled	1 Service delivery reports compiled	1 Service delivery reports compiled	Signed Service delivery reports

**KPA: MUNICIPAL
TRANSFORMATION AND
INSTITUTIONAL DEVELOPMENT**

**DEPARTMENT: ADMIN AND
CORPORATE SERVICES**

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

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
	HUMAN RESOURCE MANAGEMENT	Review of institutional policies	To provide guidance for the optimum operations of the municipality	Number of institutional policies reviewed	20 policies reviewed	In house	20 institutional policy revised by June 2019	N/A	N/A	N/A	5	15	Council resolution. Policies
	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 vacancies filled	2017/2018 Vacancy Reports	In house	2 Reports on the number of vacancies filled by June 2019	N/A	1	1	N/A	1	2 Reports on the number of vacancies filled and approved by MM
	HUMAN RESOURCE MANAGEMENT	Organogram	To ensure that the Organisational Structure of the Municipality is aligned to its present and future staffing needs and requirements	Reviewed of the Organogram	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
	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	New	In house	12 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	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 & Council on the EE Plan and report and acknowledgement
	HUMAN RESOURCE MANAGEMENT	Review of the EE Plan	To ensure equity in the workplace	EE Plan reviewed and report submitted to Dept of Labour	2017/2018 Approved EE Plan by January 2019	In house	EE Plan reviewed and submitted to Dept of Labour	N/A	N/A	N/A	EE Plan reviewed	N/A	EE Plan and report and acknowledgement
	HUMAN RESOURCE DEVELOPMENT	Executive Mayor's Bursary scheme	Capacitating employees and councilors with necessary skills. Recruit, select and retain competitive employees.	Number of bursaries to be awarded	23 bursars	500 00	5 bursaries awarded	N/A	Advertising new bursaries	Advertising new bursaries	Awarding new bursaries	Holding meeting with stakeholders and conducting bursary tour	EE Plan report Award letter Attendance registers
	HUMAN RESOURCE DEVELOPMENT	Develop WSP	To develop, adopt and impliments the Workplace Skills Plan	Number of Approved WSP	2018/2019 Approved WSP	In house	2019/2020 WSP Developed and submitted to LGSETA	N/A	N/A	N/A	N/A	Submit the approved WSP by 30 April 2019	Council resolution and Acknowledgement of LGSETA.
	HUMAN RESOURCE DEVELOPMENT	Training initiatives for Staff	To develop, adopt and impliments 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	In house	4 Reports on training initiatives implemented for staff	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	1 Quarterly Report on training initiatives implemented for staff	4 Quarterly Report on training initiatives implemented for staff approved by the MM
	HUMAN RESOURCE DEVELOPMENT	Training initiatives for Councilors	To develop, adopt and impliments 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	4 Reports on training initiatives implemented for Councilors	1 Quarterly Report on training initiatives implemented for Councilors	1 Quarterly Report on training initiatives implemented for Councilors	2 Quarterly Report on training initiatives implemented for Councilors	1 Quarterly Report on training initiatives implemented for Councilors	1 Quarterly Report on training initiatives implemented for Councilors	4 Quarterly Report on training initiatives implemented for Councilors Approved by the MM
	HUMAN RESOURCE DEVELOPMENT	Training initiatives for unemployed members of the community	To develop, adopt and impliments the Workplace Skills Plan	Report twice in a year on the training initiatives for unemployed members of the community	2017/2018 WSP Implementation Report	In house	2 Reports on training initiatives implemented for unemployed members of the community	1 Report on training initiatives implemented for unemployed members of the community	1 Report on training initiatives implemented for unemployed members of the community	1 Report on training initiatives implemented for unemployed members of the community	1 Report on training initiatives implemented for unemployed members of the community	1 Report on training initiatives implemented for unemployed members of the community	2 Report on training initiatives implemented for unemployed members of the community
	HUMAN RESOURCE DEVELOPMENT	Internships & Learnership	To develop, adopt and impliments the Workplace Skills Plan	Report twice in a year on number of internship and learnership opportunities created	New	250 000	2 Reports on number of internship and learnership opportunities created	1 Reports on number of internship and learnership opportunities created	1 Reports on number of internship and learnership opportunities created	1 Reports on number of internship and learnership opportunities created	1 Reports on number of internship and learnership opportunities created	1 Reports on number of internship and learnership opportunities created	2 Reports on number of internship and learnership opportunities created approved by the MM
	HUMAN RESOURCE DEVELOPMENT	Employee Wellness	To ensure the physical & mental well being of employees through the implementation of an employee wellness programme	Number of Municipal Wellness Day to be organised	1 Wellness Programme conducted for 2017/2018	100 000	4 Municipal Wellness Day held	1 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	N/A	1 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	4 Reports on the OHS Medical surveillance conducted
	HUMAN RESOURCE DEVELOPMENT	OHS Medical surveillance	Compliance with OHS Act	OHS Medical surveillance conducted	2 Medical surveillance conducted	100 000	4 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	N/A	1 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	4 Reports on the OHS Medical surveillance conducted
	LABOUR RELATIONS	Local Labour Forum	To ensure a good relationship between management & employees	Number of Local Labour Forum meeting held	4 meetings held by June 2019		4 Meetings held	1	2	1	1	1	Agenda & Attendance Register
	SECRETARIAT	Development of Schedule of meetings	Proper coordination of meetings and council support.	Approved Schedule of meetings	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

6	SECRETARIAT	Management and Co-ordination of meetings	Proper coordination of meetings and council support.	Number of council sittings held	13	11	In house	10 council sittings held by June 2019	2	3	5	3	2	Notices and attendance register
7	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE			2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
	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	Modules of Records Management System by June	specification report	specification report	advertisement	specification and advert report	implementations	implementations	specification report evaluation and adjudication appointment letter
8	RECORDS MANAGEMENT	Transfer of manual records to electronic	Managing and safe guarding the records of the municipality	Number of records scanned	Manual records	In house	2000 records scanned	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	500 records scanned and captured	detailed report of the total records scanned and captured approved by MM

**KPA: FINANCIAL VIABILITY AND
MANAGEMENT**

DEPARTMENT: FINANCE

KPA - MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTERLY TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
1	BUDGET MANAGEMENT	mSCOA implementation	To ensure compliance with mSCOA regulations	Number of trainings conducted for transaction on mSCOA.	2017/2018 Annual budget	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.
2	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	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 Submitted AFS & Proof of submission
3	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	2015/16 Audit Action Plan	3 Audit steering committee meetings	4 preparatory meetings for AFS and Audit readiness	4 preparatory meetings for AFS and Audit readiness	7 steering committees meeting held			
4	BUDGET MANAGEMENT	Improved 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	updated Audit Action Plan submitted to Treasury June 2019	updated 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	updated Audit Action Plan submitted to Treasury	4 updated Audit Action Plan and Proof of submission
5	BUDGET MANAGEMENT	Budget Process Plan	To prepare credible and funded annual budget	Budget Process Schedule	2017/2018 Approved Budget Process Plan	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
6	BUDGET MANAGEMENT	Budget Management	To prepare credible and funded annual budget	2019/2020 Budget approved	2018/2019 Annual budget	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
7	BUDGET MANAGEMENT	Budget and reporting regulations.	To ensure compliance with budget and reporting regulations.	Number of reports prepared	12 Reports	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 treasury, council resolutions for Quarterly reports
8	REVENUE MANAGEMENT	Revenue collection	To ensure revenue due to the municipality is calculated on monthly basis.	Number of billing reports submitted	12	12 Billing reports.	3 Billing reports	3 Billing reports	6 Billing reports	3 Billing reports	3 Billing reports	12 Billing reports with council resolutions
9	REVENUE MANAGEMENT	Revenue collection	To ensure financial viability of the municipality	% of collection over billing and debtors recovery	40%	75% Government 60% Businesses 20% Households	30% 15% 5%	40% 15% 10%	40% 30% 10%	60% 45% 15%	75% 60% 20%	Section 71 Reports / Revenue collection report
10	REVENUE MANAGEMENT	Valuation roll	To ensure monthly maintenance of the valuation roll.	12 Valuation Reconciliations and 1 Supplementary Valuation Roll	12 Reconciliations Advert for Public Comments	12 Reconciliations 1 Supplementary Valuation Roll Public notice on the supplementary valuation roll	3	3	6	3	1 Supplementary Valuation	Valuation Roll reconciliation Supplementary Advert of Public Notice

11	REVENUE MANAGEMENT	Data Cleansing Tariffs	To enhance consumer information on the financial system.	Data cleansing reports as at 30 June 2017	Data cleansing plan	Collection 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	Distribution of correct statements	Collection forms (reports) Reconciliation reports. Statement issued.
12	REVENUE MANAGEMENT	Tariffs	To ensure that the tariffs are cost reflective and published timely.	Tariff structure	Non cost reflective tariffs.	Reviewal of Tariff structure and policies. Public Notices and Public Participation	Implementation of Approved Tariffs	Implementation of Approved Tariffs	Reviewal of Tariff structure and policies	Reviewal of Tariff structure and policies	Reviewal of Tariff structure and policies	Reviewed and Approved Tariff structure. Advertisement Public Notices and Public Participation. Gazetting of by laws
13	REVENUE MANAGEMENT	Revenue enhancement Strategy	To coordinate the implementation of revenue enhancement strategy	Implementation of credit control and debt collection policies.	Approved and implementation of revenue enhancement strategy by 30 June 2018	Revenue enhancement strategy implemented	Implementation reports 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.
14	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	12 monthly assets reconciliation reports	3	6	3	3	3	Additions reports. Disposal reports Physical Verification Reports. Reconciliations between Gl and Assets Register
15	ASSET MANAGEMENT	Asset Register	Reconciliation of assets	updated asset register on all assets	2016/2017 GRAP Compliant Asset Register	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
16	INVENTORY MANAGEMENT	Inventory/Stock count	To ensure that all inventory is recorded and accounted	Number of quarterly reports on Inventory/stock count	4	4 stock counts reports	1 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
17	SUPPLY CHAIN MANAGEMENT	Compliance to PPPFA regulations	To ensure compliance to the New PPPFA regulations	Workshop management on the amended PPPFA regulations	Workshop	100% Compliance to PPPFA regulations	100%					attendance register of the workshop
18	SUPPLY CHAIN MANAGEMENT	Demand management and Procurement planning	To ensure compliance to supply chain management regulations	approved procurement plans	procurement plans	100% compliance to 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
19	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	8 Compliance In-year reports submitted to Council	2	4	2	2	2	Council Resolutions.Deviation reports. SCM quarterly reports.
20	EXPENDITURE MANAGEMENT	Expenditure Management	To maintain a system of internal control in respect of creditors and payment	100% of payment vouchers of payment captured and stored	95% of payment vouchers of payment made and stored	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	Scanned payment voucher and the cash book
21	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	12 Monthly Creditors Reconciliation prepared	3	6	3	3	3	12 Monthly creditors Reconciliation Reports

22	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 submitted by June 2019	3	3	6	3	3	Sec 66 reports
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KPA: BASIC SERVICE DELIVERY:

CDS

**DEPARTMENT: 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
1	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	250 000	One Road safety campaign conducted for road users by June 2019	1	1	1	N/A	N/A	Invitations, Photos and attendance register
2	TRAFFIC		To inspire and acknowledge scholar participants	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	N/A	N/A	1	N/A	Invitations, Photos and attendance register
3	YOUTH DEVELOPMENT	National Library week	To make the library to communities	Number of Schools attended to be encouraged to utilize libraries by June 2019	1 Library week	1 300 000	10 Schools encouraged to utilize libraries by June 2019	N/A	N/A	N/A	10	N/A	Photos, Invitations and attendance register
4	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	N/A	N/A	N/A	N/A	1 Literacy Campaign conducted	Photos, Invitations and attendance register
5	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		150 learners participated in the Career expo by June 2019	N/A	N/A	N/A	N/A	150	Photos, Invitations and attendance register
6	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	N/A	N/A	N/A	N/A	1	Report, Photos, Invitations and attendance register
7	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	2	4	2	3	Photos, Invitations and attendance register
8	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	1 045 000	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
9		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
10		Disability Indaba	To engage on issues related to Disability in general	Number of Disability Indaba conducted	0		One Disability Indaba conducted by June 2019	N/A	N/A	N/A	N/A	1	Photos, Invitations and attendance register
11		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	N/A	1	1	N/A	N/A	Photos Invitations and attendance register
12		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
13		Golden games	To encourage healthy lifestyles	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
14		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	N/A	N/A	1	N/A	N/A	Photos and attendance register

15	WASTE MANAGEMENT	Procurement of Compactor Truck	To collect and dispose waste from households	Number of Compactor truck procured by June 2019	2 000 000	One Compactor truck procured by June 2019	Specification	Advertisement	Advertisement & Advertisement	Supply & Delivery of compactor truck	Specification report, advertisement, appointments letter,
16	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	400 000	Eight Refuse bins procured by June 2019	Specification	Advertisement	Advertisement & Advertisement	Supply & Delivery of refuse bins	Specification report, advertisement, appointments letter, delivery note and photo

**KPA: BASIC SERVICE DELIVERY
- INFRASTRUCTURE
DEVELOPMENT & SPATIAL
RATIONALE**

**DEPARTMENT: TECHNICAL
SERVICES**

NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS	QUARTER ONE TARGETS	QUARTER TWO TARGETS	MIDYEAR TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE
1	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	800 samples collected for analysis as per SANS241:2015	200	200	400	200	200	Laboratory results
2	WATER	Water Service development plan	Ensure access to potable and sustainable water supply services to all communities	Water Services development plan reviewed	2017/2018 WSPP	In house	Water Service development plan reviewed by June 2019	N/A	N/A	N/A	Review	N/A	Reviewed Water Service development plan & Council resolution
3	WATER	Fixing and Re-installing the Bloedfontein Bulk Supply System (Phase 2)	Ensure access to potable and sustainable water supply services to all communities	Fixing and Re-installing the Bloedfontein Bulk Supply System (Phase 2) Completed by June 2019	23KM of 250mm Ø HDPE bulk pipeline	3 000 000	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
4	WATER	Upgrading and extension of reticulation networks in the Bloedfontein Village Cluster (Allemansdrift C)	Ensure access to potable and sustainable water supply services to all communities	Upgrading and extension of reticulation networks in the Bloedfontein Village Cluster (Allemansdrift C) Completed by June 2019	350 HH	8 416 920	350 HH supplied with water 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
5	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	13 000 000	Construction Progress Report	Construction Progress Report	Construction Progress Report	Construction Progress Report	Construction Progress Report	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
6	WATER	Upgrading and extension of reticulation networks in the Waalkraal Village Cluster (Maitsiding)	Ensure access to potable and sustainable water supply services to all communities	Upgrading and extension of reticulation networks in the Waalkraal Village Cluster (Maitsiding) Completed by June 2019	2074 HH	13 000 000	1350 HH supplied with water	Construction Progress Report	Construction Progress Report	Construction Progress Report	Construction Progress Report	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
7	WATER	Upgrading and extension of reticulation networks in the Waalkraal Village Cluster (Makopong)	Ensure access to potable and sustainable water supply services to all communities	Upgrading and extension of reticulation networks in the Waalkraal Village Cluster (Makopong) completed by June 2019	150-HH	7 000 000	865 HH supplied with water	Construction Progress Report	Construction Progress Report	Construction Progress Report	Construction Progress Report	Completion	Progress reports, Practical Completion Certificate and Completion Certificate
8	WATER	Basic Borehole Water Supply in the Mathanana Villages (Phake)	Ensure access to potable and sustainable water supply services to all communities	Construction of a desalination plan	New	10 000 000	Construction of a desalination plan Completed by June 2019	Construction Progress Report (30nt)	Construction Progress Report (40nt)	Construction Progress Report (40nt)	N/A	Completion	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
13	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	8 000 000	52 pumps maintained by June 2019	13	13	26	13	13	Maintenance reports (Job cards, Proof of payments)
14	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	4	4	8	4	3	Maintenance reports (Job cards, Proof of payments)
NO	KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS	Q1	Q2	MIDYEAR	Q3	Q4	EVIDENCE
15	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	25%	25%	50%	25%	25%	Job cards
16	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)	70% (as when)	70% (as when)	70% (as when)	70% (as when)	70% (as when)	Job cards
17	ROADS AND STORMWATER	Road markings	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective &	Number of km on roads markings done	180km	1 000 000	40 km on roads markings done	10KM	10KM	20KM	10KM	10KM	Job cards, Site instruction, Progress Reports.

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2016/2017 BASELINE	BUDGET ALLOCATION	2017-2018 ANNUAL TARGETS	Q1	Q2	MIDYEAR	Q3	Q4	EVIDENCE
18	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	4 500 000	2km 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
19	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	12 508 080	3.1km by June 2019	N/A	Construction 1 Km	Construction 1 Km	Construction 1 Km	Construction & Completion 2.1 Km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
20	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	2 000 000	0.9km by June 2019	Design	Advertisement	Q1 & Q2	Appointment	Construction & Completion 0.9 Km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
21	ROADS AND STORMWATER	Upgrading of roads and Stormwater in Siyabuswa (Ga-Phaalala Mholaka)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	2 000 000	0.9km by June 2019	Design	Advertisement	Q1 & Q2	Appointment	Construction & Completion 0.9 Km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
22	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	16 000 000	4.5km by June 2019	Appointment	Construction 1.5 Km	Construction 1.5 Km	Construction 1.5 Km	Construction & Completion 1.5 Km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
23	ROADS AND STORMWATER	Upgrading of roads and Stormwater in Siyabuswa (Ga-Mowwe)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	5KM	10 866 000	3 Km by June 2019	Design	Advertisement	Q1 & Q2	Construction 1.5 Km	Construction & Completion 2 Km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
24	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	8 000 000	220 CWB toilets completed by June 2019	Appointment	73	73	73	74	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
25	SANITATION	Provision of CWB Toilets in the western cluster villages. (Kajlbane, Mmamethlake, Phake, Senotlele & Masobye)	Ensure access to basic sanitation services to all communities.	Number of CWB Toilets completed	220 CWB toilets	8 000 000	220 CWB toilets completed by June 2019	Appointment	73	N/A	73	74	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
26	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	KEY PERFORMANCE INDICATOR Access control & V Security System at Technical Services and Libangeni Licensing supplied & installed	New	1 500 000	Access control & V Security System at Technical Services and Libangeni Licensing supplied & installed by June 2019	Quarterly One Targets	Quarterly Two Targets	Midyear	Quarterly Three Targets	Quarterly Four Targets	EVIDENCE Specification report, Advert, Appointment letter, Progress reports, Completion Certificate/delivery note
27	FACILITY	Construction of guard house, paving and carports in Siyabuswa Licensing	To ensure safety to all facilities and officials of the municipality	KEY PERFORMANCE INDICATOR Guard house, paving and carports in Siyabuswa Licensing Constructed	New	1 500 000	Guard house, paving and carports in Siyabuswa Licensing Contracted by June 2019	Quarterly One Targets	Quarterly Two Targets	Midyear	Quarterly Three Targets	Quarterly Four Targets	EVIDENCE Specification report, Advert, Appointment letter, Progress reports, Completion Certificate/delivery note
28	FACILITY MANAGEMENT	Maintenance on municipal facilities	To have a safe, efficient and accessible facilities for all uses	KEY PERFORMANCE INDICATOR % of Municipal facilities maintained (as and when required)	100%	In house	100% of Municipal facilities maintained (as and when required)	100%	100%	100%	100%	100%	Maintenance work orders
KPA: SPATIAL RATIONALE													
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
29	LAND DEVELOPMENT	Title Deeds Development	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 000 000.00	500	150	150	300	100	100	Acknowledgement of received applications by the Deeds Office
30	LAND DEVELOPMENT	Land Invasion Policy Review	To ensure that the policy adheres to SPLUMA and SDF regulations	Council adopted Land Invasion Policy	New	In house	Draft Reviewed Land Invasion Policy by June 2019	Council Submission of Draft Policy as an item for further inputs	Final Reviewed Policy Document approval by council	Final Policy Adoption by council	Final Policy Adoption by council	Final Policy Adoption by council	Policy Documents
31	LAND DEVELOPMENT	Facilitate the implementation of Housing Development in DR.USUMU by the Provincial Department of Human 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	1	1	2	1	1	QUARTERLY PROGRESS REPORTS ON THE STATUS OF THE HOUSING PROJECT

SPATIAL PLANNING	Formalizations of Townships in Waterfall A, Waterfall B, Waterfall C, Allenmandrit A, Allenmandrit B, Allenmandrit C, Allenmandrit D, Loding Township, Vaalbank B, Extension 2, Lesuafonshin A, Lesuafonshin B	To provide formalised Townships that are proclaimed.	Number of Township Establishment applications submitted for consideration.	Registered Townships	R1 000 000.00	7 Formalised Townships	Application for state land release	Township establishment (location, memorandum, EIA, geotech and Layout plan)	Interim Lay Out for the township	Submission for the Draft reports for the feasibility studies	Approved SG Diagram	conditions of establishment and 7 approved layouts
32												
33	Capacitation of Traditional Councils to prevent illegal occupation of land and enlighten 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 June March 2019	N/A	N/A	N/A	1	N/A	Memorandum of understanding between DPSMT and Tribal Leaders and proof of attendance
34	Township Establishment	To promote spatial development	Number of Township Establishment applications submitted for consideration	2 Township established	R1 000 000.00	Open register for 2 Township establishments	Procurement of Service Provider for feasibility studies	Submission of the interim Layout Plan	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