

2018-2019

# Revised Service Delivery and Budget Implementation Plan



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To: Acting Mayor: Letsemeng Local Municipality  
Cllr. SJ Bahumi

From: Municipal Manager: Letsemeng Local Municipality  
Mr. TL. Mkhwane

Re: **SUBMISSION OF THE REVISED 2018 / 19 SERVICE DELIVERY BUDGET  
IMPLEMENTATION PLAN**

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The Honourable Mayor;

In terms of section 54 (**budgetary control and early identification of financial problems**)—(1) of Municipal Finance Management Act No. 56 of 2003. On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

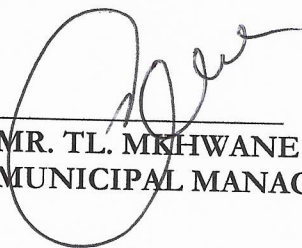
- a) consider the statement or report;
  - b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
  - c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
  - d) issue any appropriate instructions to the accounting officer to ensure—
  - e) that the budget is implemented in accordance with the service delivery and budget implementation plan; and that spending of funds and revenue collection proceed in accordance with the budget;
  - f) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
  - g) In the case of a section 72 report, submit the report to the council by 25 January of each year.
- (2) If the municipality faces any serious financial problems, the Mayor must—
- a) promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include—

- i. steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;
- ii. the tabling of an adjustments budget; or
- iii. steps in terms of Chapter 13; and

(3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The Mayor is hereby requested to take note of the revised service delivery and budget implementation plan for 2018/ 2019 in line with the Mid-year budget and performance assessment and the approved adjustment budget for approval as per the above mentioned applicable legislation.

Kind regards,



MR. TL. MKHWANE  
MUNICIPAL MANAGER

## INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003).

To implement the budget, the SDBIP serves as an understanding between the administration, Council and the community, on how the implementation of the budget will give effect to the achievement of the goals and objectives set by the Council to meet the needs of the community during the applicable financial year.

The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of service.

It gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The budget gives effect to the strategic priorities of the municipality and is not a management plan.

The three most important components of the SDBIP are:-

- ❖ Monthly projections of Revenue to be collected from each source
- ❖ Monthly projections of Operating and Capital expenditure and revenue per vote; and
- ❖ Quarterly projections of Service Delivery Targets and Performance Indicators for each vote.

## LEGISLATIVE REQUIREMENTS

In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed

## PLANNING, IMPLEMENTATION AND REPORTING

The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports.

The SDBIP provides an excellent basis for generating the reports. The reports then allow the Councillors' of the municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

## **REPORTING ON THE SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the administration.

A series of reporting requirements are outlined in the MFMA. Both the Mayor and Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports of which the MFMA outlines very clearly. The reports then allow the Councillors to monitor implementation of service delivery programmes and initiatives across the Municipality.

## **MONTHLY REPORTING**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality not later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) Actual revenue, per source
- (ii) Actual borrowings;
- (iii) Actual expenditure, per vote
- (iv) Actual expenditure; per vote
- (v) The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the SDBIP and;
- (c) Any remedial or corrective steps to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

## **QUARTERLY REPORTING**

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP from the basis of the Mayor's quarterly report.

## MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25<sup>th</sup> January of each year to assess the performance of the municipality during the first half of the year taking into account-

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report and

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or SDBIP.

## NATIONAL TREASURY, CIRCULAR No. 13

Circular 13 of the National Treasury outlined the framework for municipalities to prepare the SDBIP. The SDBIP has been prepared in terms of the provisions of Circular 13.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the final budget.

## APPROVAL OF THE SDBIP

Adoption of the Service Delivery and Budget Implementation Plan is a legislative prerequisite that requires the Mayor to approve the SDBIP within 28 days after the final approval of the budget.

The Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

## APPROVAL BY THE MAYOR

**PRINT NAME:** Cllr SJ Bahumi  
Acting Mayor of Letsemeng Local Municipality

Signature:



Date:

04-04-2019

F161 Letsemeng - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework	Budget Year 2019/20		
		July	August	Sept.	October	November	December	January	February	March	April	May	June				
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget			Adjusted Budget	
<b>Revenue by Vote</b>																	
Vote 1 - Energy Sources		(2.683)	(2.683)	(2.683)	(2.683)	(2.683)	(2.683)	(2.683)	(2.683)	(2.683)	(2.683)	(2.683)	(2.683)	(2.683)	(2.683)	(32.192)	(34.816)
Vote 2 - Finance and Administration		(334)	(334)	(334)	(334)	(334)	(334)	(334)	(334)	(334)	(334)	(334)	(334)	(334)	(334)	(4.012)	(6.351)
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(1.000)	-
Vote 10 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management		(950)	(950)	(950)	(950)	(950)	(950)	(950)	(950)	(950)	(950)	(950)	(950)	(950)	(950)	(11.399)	(11.589)
Vote 12 - Waste Water Management		(966)	(966)	(966)	(966)	(966)	(966)	(966)	(966)	(966)	(966)	(966)	(966)	(966)	(966)	(11.595)	(12.278)
Vote 13 - Water Management		(2.532)	(2.532)	(2.532)	(2.532)	(2.532)	(2.532)	(2.532)	(2.532)	(2.532)	(2.532)	(2.532)	(2.532)	(2.532)	(2.532)	(30.388)	(32.316)
Vote 14 - Finance and Administration 2		(7.386)	(7.386)	(7.386)	(7.386)	(7.386)	(7.386)	(7.386)	(7.386)	(7.386)	(7.386)	(7.386)	(7.386)	(7.386)	(7.386)	(88.627)	(103.975)
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		(14.934)	(14.934)	(14.934)	(14.934)	(14.934)	(14.934)	(14.934)	(14.934)	(14.934)	(14.934)	(14.934)	(14.934)	(14.934)	(14.934)	(179.213)	(201.323)





**FS161 Letsemeng - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - (municipal source)**

Description	Ref	Budget Year 2018/19												Medium Term R and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019	Adjusted Budget		
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		
<b>R thousands</b>																	
<b>Revenue By Source</b>																	
Property rates		(1.650)	(1.650)	(1.650)	(1.650)	(1.650)	(1.650)	(1.650)	(1.650)	(1.650)	(1.650)	(1.650)	(1.650)	(1.650)	(1.650)	(1.650)	(19.797)
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(21.280)
Service charges - water revenue		(1.773)	(1.773)	(1.773)	(1.773)	(1.773)	(1.773)	(1.773)	(1.773)	(1.773)	(1.773)	(1.773)	(1.773)	(1.773)	(1.773)	(1.773)	(8.865)
Service charges - sanitation revenue		(739)	(739)	(739)	(739)	(739)	(739)	(739)	(739)	(739)	(739)	(739)	(739)	(739)	(739)	(739)	(10.013)
Service charges - refuse		(834)	(834)	(834)	(834)	(834)	(834)	(834)	(834)	(834)	(834)	(834)	(834)	(834)	(834)	(834)	(10.512)
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(450)
Interest earned - outstanding debtors		(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(421)
Dividends received		(322)	(322)	(322)	(322)	(322)	(322)	(322)	(322)	(322)	(322)	(322)	(322)	(322)	(322)	(322)	(3.869)
Fines, penalties and forfeits		(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(5)
Licences and permits		(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(18)
Agency services		(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(4)
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		(4.421)	(4.421)	(4.421)	(4.421)	(4.421)	(4.421)	(4.421)	(4.421)	(4.421)	(4.421)	(4.421)	(4.421)	(4.421)	(4.421)	(4.421)	(53.052)
Gains on disposal of PPE		(81)	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(977)
<b>Total Revenue</b>		<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(9.896)</b>	<b>(20.408)</b>
<b>Expenditure By Type</b>																	<b>(129.264)</b>



FS161 Letsemeng - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

Description - Municipal Vote	Ref	Budget Year 2018/19												Medium Term Revenue Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Adjusted Budget	Adjusted Budget	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
<u>Multi-year expenditure appropriation</u>	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Finance and Administration 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Multi-year expenditure sub-total</b>	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Single-year expenditure appropriation</u>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**Technical Services**

Programme Description	STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET							
	MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2019		
<b>Service Delivery and Infrastructure</b>														
<b>Public Works - Road Transport</b>														
<b>Roads Backlogs</b>														
TL1	Reduce road backlogs by Constructing Access roads in Luckhoff	An efficient competitive and responsive infrastructure network	Spatial integration	Basic Service delivery	Improved quality of life	Length of access road constructed	Completion certificates / close out report	R8.5 million	0.9 Km Access road Completed	Advertisement and appointment of contractor	Site establishment and 35% complete	75% complete	100% complete and handed over to the municipality or	0.9 Km Access road Completed
TL2	Construct Waste Water Treatment to speed up service delivery	An efficient competitive and responsive infrastructure network	Inclusion and access	Basic Service delivery	Improved quality of life	Length of an outfall line and fence constructed at Jacobsdal	Completion certificate / close out report	R1.6 million	100% construction of 400 HDPE water	Appointment of Service Provider	100% completion of 400 HDPE water outfall line	-	-	-

Programme Description		STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET				
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019
								outfall line and 1 km fence at Jacobsdal	35% completion of 400 HDPE water outfall line and 1 km fence	and 1 km fence		
<b>Waste Water Management Water borne Sanitation Backlogs - Connection of 202 Sites</b>												
TL3	Ratanang sites connected to Water Borne Sanitation	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	Number of site connected to water borne sanitation	Completion certificate	R3.8 million	202 households provided with basic sanitation at Ratanang (Jacobsdal)	75% complete	202 households provided with basic sanitation at Ratanang (Jacobsdal)	
<b>Waste Water Management Waste Water Treatment Plant Backlogs - Waste Water Treatment Plant Constructed</b>												
TL4	Waste water Treatment Plant constructed in Jacobsdal	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	Percentage construction of WWT in Jacobsdal	Completion certificates	R14 million	4.2 ml capacity per day Water Works Complete	75% complete	100% completion and commissioning of 4.2 ml capacity per day	

Programme Description		STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2019
TL5	Green Drop Status	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	65% compliance with discharge license requirements on average for effluent quality at Koffiefontein (Ward 5) and Jacobsdal (Ward 2)	OPEX	65% compliance with discharge license requirements (Jacobsdal and Koffiefontein WWTWs)	0% Improvement of the treatment works operational	20% of the improvements of Koffiefontein Repairs of Pumps and motors	30% improvements to both Jacobsdal and Koffiefontein with the inlet works and all pumps being operational	60% compliance with discharge license requirements (Jacobsdal and Koffiefontein WWTWs)	
TL6	Water Quality	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	≥95% SANS 241 compliance on average for Portable Water quality	OPEX	95% Laboratory Test Results and	95% Monthly as per the results	95% Monthly as per the results	95% Monthly as per the results	95% Monthly as per the results	
TL7	Water Losses and Revenue Enhancement	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	Number of level control valves at reservoirs	OPEX	4 level control valves installed at Petrusburg	0%	1 level control valve installed at Bolokanang	1 level control valve installed at Bolokanang	2 level control valves installed at Nkululeko and Town	



Programme Description		STRATEGIC OBJECTIVES						UNIT OF MEASUREMENT	2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET				
		MTSF	IUDF	NKPA	FSGDS	KPI	BUDGET YEAR 2018/19		PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY - 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT - 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN - 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR - 30 JUN 2019
TL8		An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	Number of water and electricity meter audits conducted on all business	Meter audit report	OPEX	250 water and electricity meter audits conducted on all business	60 water and electricity meter audits conducted on all business	60 water and electricity meter audits conducted on all business	65 water and electricity meter audits conducted on all business	65 water and electricity meter audits conducted on all business
TL9	Provision of Basic Services	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	An amount of funding secured to provide Basic Services to Phambili Households	Progress Report	OPEX	An amount of funding secured to provide Basic Services to Phambili Households	Application to Human Settlement for water and sanitation	Application to Human Settlement for water and sanitation	0	0
TL10	Upgrade of Sports Facility in Dithlake		Inclusion and access	Basic Service delivery	Improved quality of life	Number of sport field within 100 000 population	Completion certificates, progress report / close out report	R13.065 million	100% Upgrading of Dithlake Sports Facility upgraded and projected handed over	35% completion	35% completion	65% completion	100% completion Or

	STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET					
	MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2019
TL11	Upgrade of Sports Facility in Sonwabile						R1.7 million	100% construction of Phase 1 (one combined tennis and netball court, perimeter fence and ground works of sports ground) of Sonwabile Sports Field	Advertise and appoint a contractor	35%	65%	100% Or 100% construction of Phase 1

Programme Description		STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET							
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY - 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT - 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN - 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR - 30 JUN 2019		
	<b>Community Services</b>														
TL12	Upgrading of Landfill site in Koffiefontein	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	An approved EIA	Approved EIA	R1.3 million	An approved EIA for upgrading of Landfill site in Koffiefontein	Advertisement and Appointment of PSP	10% complete	75% complete	Approved EIA		
TL13	Land Development	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	Number of sites allocated in Oppermansgronde	Letters of Permission to occupy sites	OPEX	124 sites allocated in Oppermansgronde	Final layout plan	Removal of thorn bushes	0	Submission of final waiting list to Council for approval		
TL14	Parks and Cemeteries to be Refurbished and Maintained	Protect and enhance our environmental natural resources	Inclusion and access	Basic Service delivery	Improved quality of life	One Cemetery to be Refurbished in Koffiefontein Ward (4)	Advert for appointment of service provider	74	100% refurbished and maintained parks and cemeteries	25% refurbished and maintained parks and cemeteries	25% refurbished and maintained parks and cemeteries	0	Advert		

Programme Description		STRATEGIC OBJECTIVES						UNIT OF MEASUREMENT	2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI	BUDGET YEAR 2018/19		PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY - 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT - 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN - 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR - 30 JUN 2019	
TL15	Waste Collection	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	Refuse collection in all towns of Letsemeng once a week	Refuse Removal	OPEX	100% of households receiving weekly refuse removal service in all 6 Wards	100% collection of refuse once a week in all 6 wards	100% collection of refuse once a week in all 6 wards	Refuse Removal Programme	Refuse Removal Programme	Refuse Removal Programme
TL16		An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	SDF policy review, status quo and process plan	Council Resolution	OPEX	100% Reviewed SDF	Formation of the SDF Review Committee	Review of the SDF	0	0	Approved SDF
TL17		An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	Approved Disaster management plan (Local)	Council Resolution	OPEX	Council approved disaster management plan	Draft disaster management plan	Submission to Council for noting	0	0	Approved disaster management plan

# OPEX PROGRAMMES FOR 2018/19

Programme Description		STRATEGIC OBJECTIVES					2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NKPA	FSGDS	KPI	Unit of measurement	BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2019
<b>LOCAL ECONOMIC DEVELOPMENT PROGRAMMES</b>													
TL18	Local economic development	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Percentage implementation of LED policies	Council Resolution	OPEX	50% Implementation of LED policies	Develop draft Commonage Policy	Public Comments and Inputs	Table to council for approval	Implement action of LED policies
TL19		Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Number of LED forums established	Attendance registers and minutes when the forum was appointed and Quarterly Performance Reports	OPEX	6 LED Forums	6 LED Forums established	Quarterly Performance of LED Forums	Quarterly Performance of LED Forums	Quarterly Performance of LED Forums
TL20		Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Percentage implementation of LED Strategy	Council Resolution	OPEX	50% implementation of LED Strategy	Develop draft LED Strategy	Public Comments and Inputs	Table to Council for approval	50% Implementation of LED Strategy
TL21	Vibrant, equitable rural communities with food security for all	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Percentage implementation of commonage Policy	Council Resolution	OPEX	50% implementation of Commonage Policy	Develop draft Commonage Policy	Public Comments and Inputs	Table to council for approval	50% implementation of Commonage Policy

2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET												
Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2019
	MTSF	IUDF	NKPA	FSGDS	KPI							
TL22	Development of Business Licencing policy and table to council for approval	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Percentage implementation of Business Licensing Policy	OPEX	100% implementation of Business Licensing Policy	Table to Council for approval	20% implementation of Business Licensing Policy	40% implementation of Business Licensing Policy	40% implementation of Business Licensing Policy
TL23	SMME Development and Support	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Number of SMME entities supported	OPEX	6 SMME entities supported	SMME Development Framework Support for 6 entities	2 SMME entities supported	2 SMME entities supported	2 SMME entities supported
TL24		Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Number of SMME training programmes conducted	OPEX	-2 SMME training programmes conducted	01 training to be conducted in Koffiefontein on compliance, tender documents and specialised CIDB and NHBRC, training for contractors	-	-	01 training to be conducted in Jacobsdal on compliance, tender documents and specialised CIDB and NHBRC, training for contractors
TL25		Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable	Local economic development	Inclusive economic growth and sustainable job creation	Number of Supplier Database updated	OPEX	1 Supplier Database updated	1 Updated supplier database	-	-	-

Programme Description		STRATEGIC OBJECTIVES					2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NKPA	FSGDS	KPI	Unit of measurement	BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2019
TL26		Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Number of LED Forum meetings facilitated in all towns	Attendance registers and reports	OPEX	20 LED Forum meetings to be held	5 LED Forum Meetings facilitated 01 per quarter per town	5 LED Forum Meetings facilitated 01 per quarter per town	5 LED Forum Meetings facilitated 01 per quarter per town	5 LED Forum Meetings facilitated 01 per quarter per town
TL27		Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Number of emerging/comm onage farmers meetings facilitated	Attendance registers and reports	OPEX	16 Emerging / Commona ge farmers meetings to be held	4 Emerging/ Commonage Farmers Meetings facilitated 01 per quarter per town	3 Emerging/ Commonage Farmers Meetings facilitated 01 per quarter per town	4 Emerging/ Commonage Farmers Meetings facilitated 01 per quarter per town	5 Emerging/ Commona ge Farmers Meetings facilitated 01 per quarter per town
TL28	Vibrant, equitable and sustainable rural communities with food security for all	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Number of Commonage Contracts renewed	Council Resolution	OPEX	Number of Commonage Contracts renewed	Submission of report to Council for adoption	0	0	0

STRATEGIC OBJECTIVES							2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET					
Programme Description	MTSF	IUDF	NKPA	FSGDS	KPI	Unit of measurement	BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2019
TL29	Vibrant, equitable and sustainable rural communities with food security for all	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Number of commonages and animal handling facilities fenced	OPEX	2 commonages and handling facilities fenced in Luckhoff	None	2 commonages and handling facilities fenced in Luckhoff	None	None
TL30	EPWP Job Creation	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	No of Jobs created through EPWP	OPEX	65 EPWP Job Created	66	38	0	27
TL31	Resource Mobilisation	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	An amount of grant funding / monies raised	OPEX	R5 million raised	-	R2 million raised	R3 million raised	-



Programme Description		STRATEGIC OBJECTIVES					Unit of measurement	2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET				
		MTSF	IUFD	NKPA	FSGDS	KPI		BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019
TL32	Forging of strategic partnerships	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Number of strategic partnerships forged	OPEX	4 strategic partnerships forged	1 strategic partnerships forged	1 strategic partnerships forged	1 strategic partnerships forged	1 strategic partnerships forged
<b>Financial Management</b>												
TL33		A accountable, effective and efficient local government system	Governance	Municipal financial viability management	Efficient administration and good governance	Supplementary Roll prepared	OPEX	Develop Valuation Roll				
TL34		A accountable, effective and efficient local government system	Governance	Municipal financial viability management	Efficient administration and good governance	Number of indigent households registered for the financial year 2018/19 in all 6 Wards.	OPEX	2000 indigent households to be registered for 2018/18 FY	1250 indigent households registered for the financial year 2018/19 s.	1250 indigent households registered for the financial year 2018/19 in all 6 Wards.	No. of indigents registered for quarter for 2018/19	No. of indigents registered for Q4
TL35		A accountable, effective and efficient local government system	Governance	Municipal financial viability management	Efficient administration and good governance	Facilitate the Appointment of Bid committee members at the beginning of financial year	OPEX	Facilitate the Appointment of Bid committee members at the	Bid committee members appointed.	0	0	0

Programme Description		STRATEGIC OBJECTIVES					2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NKPA	FSGDS	KPI	Unit of measurement	BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2019
TL36		A responsive, accountable, and efficient local government system	Governance	Municipal financial and viability management	Efficient administration and good governance	Submit the procurement plan by the start of financial year 2018/19 provincial Treasury	Approved Procurement Plan and proof of submission to	OPEX	Submit the procurement plan by the start of financial year 2018/19 and Treasury	Procurement plan as approved by the Accounting officer submitted to NT and PT	0	0	0
TL37		A responsive, accountable, and efficient local government system	Governance	Municipal financial and viability management	Efficient administration and good governance	100% reviewed Asset Register and ensure compliance with GRAP	Asset Management Report	OPEX	100% reviewed Asset Register and ensure compliance with GRAP	Quarterly asset management reports	Quarterly asset management reports	Quarterly asset management reports	Quarterly asset management reports
TL38		A responsive, accountable, and efficient local government system	Governance	Municipal financial and viability management	Efficient administration and good governance	Review Budget related policies for the financial year 2019/20 and present to Council for approval	Council resolution and Budget policy manual	OPEX	Review Budget related policies for the financial year 2019/20 and present to Council for approval	Quarterly asset management reports	Quarterly asset management reports	Quarterly asset management reports	Final Policies tabled to Council for approval

Programme Description		STRATEGIC OBJECTIVES					2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET							
		MTSF	IUDF	NKPA	FSGDS	KPI	Unit of measurement	BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2019	
TL39	A responsive, accountable, and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Develop Financial Management Plan for Financial year 2019/2020 and submit to Council for approval	Council Resolution	OPEX	Develop Financial Management Plan for Financial year 2019/2020 and submit to Council for approval	1	1	Draft Financial management plan tabled to Council together with IDP for consideration	Final Financial management plan tabled to Council together with IDP for approval	1	
TL40	A responsive, accountable, and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Number of SCM implementation reports submitted to treasury	Proof of submission	OPEX	4 Quarterly SCM reports	1	1			1	
TL41	A responsive, accountable, and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Compiled 2017/2018 Grap AFS	2017/2018 GRAP AFS submitted to AGSA by 31 August 2018	OPEX	2017/2018 GRAP AFS submitted to AGSA (Acknowledgement of receipt from AGSA)	2017/2018 AFS submitted to AGSA	0	0			0
TL42	A responsive, accountable, and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Number of MFMA s52 reports prepared and submitted to Council	Quarterly MFMA s52 and Council resolution	OPEX	3 Quarterly MFMA s52 reports submitted to Council	2017/2018 AFS submitted to AGSA (Acknowledgement of receipt from AGSA)	1 <sup>st</sup> Quarter Report Submitted to council	2 <sup>nd</sup> Quarter Report Submitted to council	3 <sup>rd</sup> Quarter Report Submitted to council		

2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET												
Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY - 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT - 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN - 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR - 30 JUN 2019
	MTSF	IUDF	NKPA	FSGDS	KPI							
TL43	A responsive, accountable, and efficient local government system	Governance	Municipal financial and management	Efficient administration and good governance	Percentage improvement in the collection rate for 2018/2019 FY	Quarterly Report on revenue collection per service	OPEX	70% collection rate	35% collection rate	50% collection rate	60% collection rate	70% collection rate
TL44	A responsive, accountable, and efficient local government system	Governance	Municipal financial and management	Efficient administration and good governance	Salaries are paid Monthly	\$66 Report submitted to Accounting officer	OPEX	12 Reports submitted to Accounting officer	3 Reports submitted to accounting officer	3 Reports submitted to accounting officer	3 Reports submitted to accounting officer	3 Reports submitted to accounting officer
TL45	A responsive, accountable, and efficient local government system	Governance	Municipal financial and management	Efficient administration and good governance	Bank reconciliation performed on a monthly basis	Signed Monthly bank reconciliation	OPEX	12 Signed Bank reconciliation	3 Bank reconciliation signed by the CFO	3 Bank reconciliation signed by the CFO	3 Bank reconciliation signed by the CFO	3 Bank reconciliation signed by the CFO

**PUBLIC PARTICIPATION AND GOOD GOVERNANCE**

TL46	Strategic Leadership programmes	A responsive, accountable, and efficient local government system	Governance and Participation	Efficient administration and good governance	Developed SDBIP 2018/19 signed by the Mayor within 28 days after approval of IDP/Budget for 2018/19	Signed SDBIP 2018/19 by the Mayor	OPEX	SDBIP 2018/19 Developed and approved within 28days	SDBIP 2018/19 Developed and approved within 28days	None	None	None
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STRATEGIC OBJECTIVES							2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET					
Programme Description	MTSF	IUDF	NKPA	FSGDS	KPI	Unit of measurement	BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER
									01 JULY – 30 SEPT 2018	01 OCT – 31 DEC 2018	01 JAN – 31 MAR 2019	01 APR – 30 JUN 2019
TL47	A responsive, accountable, and effective efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Publishing of SDBIP 18/19 on the website, all units and libraries within 14days after approval by the Mayor	Acknowledgement receipt from all units and libraries, screen dump for publication on website	OPEX	2018/19 SDBIP Published	2018/19 SDBIP Published	None	None	None
TL48	A responsive, accountable, and effective efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Developed draft Performance Agreements of Section 56 and Sec 57 Managers and submit to Mayor for approval.	Acknowledgement receipt and signed Draft Annual Performance Agreements of Section 56 and Sec 57 Managers from Mayor,	OPEX	Performance Agreement of Section 55 and 56 developed and approved	Performance Agreement of Section 55 and 56 developed and approved	None	None	None
TL49	A responsive, accountable, and effective efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submitting of Final Signed Performance Agreements of Section 54 (a) and Sec 56 Managers to COGTA	Acknowledgement receipt from COGTA	OPEX	Submitted Final Signed Performance Agreements of Section 54 (a) and Sec 56 Managers to COGTA	Submitted Final Signed Performance Agreements of Section 54 (a) and Sec 56 Managers to COGTA	None	None	None
TL50	A responsive, accountable, and effective efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submitting of signed Performance Agreements of	Council resolution	OPEX	Submitted signed Performance Agreements	Submitted signed Performance Agreements	None	None	None

Programme Description		STRATEGIC OBJECTIVES					2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NKPA	FSGDS	KPI	Unit of measurement	BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2019
		government system				Section 54 (a) and Sec 56 Managers to Council approval	/ Signed Performance Agreements		Agreements of Section 54 (a) and Sec 56 Managers to Council for approval	Published signed Performance agreements on the website	None	None	None
TL51		A responsive, accountable, and effective efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Publishing of signed Performance agreements on the website	Advertisement on municipal website	OPEX	Published signed Performance agreements on the website	1 Report	1 Report	1 Report	1 Report
TL52		A responsive, accountable, and effective efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Number of Quarterly Performance Reports Developed and submitted to Internal Audit for review and to Council for noting	Acknowledgement of Receipts of Performance Reports from IA. Council Resolution.	OPEX	Quarterly Performance Reports developed and submit to Internal Audit for review and to Council for noting	1 Report	1 Report	1 Report	1 Report
TL53		A responsive, accountable, and effective efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submitted Mid-year Budget and Performance assessment reports to Council (Sec 72 report) for July-Dec 2017 to	Council Resolution. Copy of Mid-Year Assessment Report	OPEX	Submitted Mid-year Budget and Performance assessment	None	None	Submitted Mid-year Budget and Performance assessment reports to Council	None

Programme Description		STRATEGIC OBJECTIVES					2018/19 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NIKPA	FSGDS	KPI	Unit of measurement	BUDGET YEAR 2018/19	PERFORMANCE TARGET 2018/19	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2018	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2018	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2019	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2019
TL54		A responsive, accountable, and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submitted Draft Annual Report and Annual Performance Report for 2017/18 to the Auditor General by 31 <sup>st</sup> August 2018	Acknowledgement of receipt from office of the Auditor General	OPEX	Submitted Draft Annual Report and Annual Performance Report for 2017/18 to the Auditor General by 31 <sup>st</sup> August 2018	Submitted Draft Annual Report and Annual Performance Report for 2017/18 to the Auditor General by 31 <sup>st</sup> August 2018	Submitted Draft Annual Report and Annual Performance Report for 2017/18 to the Auditor General by 31 <sup>st</sup> August 2018	Submitted Draft Annual Report and Annual Performance Report for 2017/18 to the Auditor General by 31 <sup>st</sup> August 2018	Submitted Draft Annual Report and Annual Performance Report for 2017/18 to the Auditor General by 31 <sup>st</sup> August 2018
TL55		A responsive, accountable, and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submission of Oversight Report and final Annual Report of 17/18	Council Resolution /Copy of Oversight Report	OPEX	Submission of Oversight Report and final Annual Report of 17/18	Submission of Oversight Report and final Annual Report of 17/18	Submission of Oversight Report and final Annual Report of 17/18	Submission of Oversight Report and final Annual Report of 17/18	Submission of Oversight Report and final Annual Report of 17/18
TL56		A responsive, accountable, and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Number of Risk assessments conducted in all five Units	Attendance Registers	OPEX	2 Risk assessments conducted	1 Risk assessment conducted in all five Units	2 Risk assessments conducted in all five Units	1 Risk assessment	1 Risk assessments