

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



**SUMMARY OF THE 2019-2020 INTEGRATED DEVELOPMENT PLAN (IDP)
AS ADOPTED BY THE MUNICIPAL COUNCIL ON THE 28TH MAY 2019.**

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FOREWORD BY THE HONOURABLE MAYOR

CHAPTER 1

FOREWORD BY THE HONOURABLE MAYOR

The 2019-2020 IDP review mark the third review after the council has approved a five year developmental plan during the 2016-2017 planning cycle. The IDP serves as a strategic document of the municipality. As the sphere of government closest to the people, municipalities have a particular responsibility to achieve delivery of basic services through various programmes such as roads and storm water, waste management, electrification, job creation through LED, fight poverty as well as financial sustainability. The other responsibility bestowed upon municipalities is to ensure co-ordination of programmes initiated by the National and Provincial government.

It is against this background that the municipality is embarking on a process to review the current IDP for 2019 - 2020 to achieve these outcomes. The development of various sector plans and strategies represented the first step in broadening the long term planning horizon and to position the municipality in order to maximize efficiency, effectiveness and impact of service delivery within the municipality.

In framing this IDP, the municipality was guided by some of the enduring principles of the Limpopo Development Plan (LDP) as well as guided by the changing socio-economic context, political priorities, intergovernmental engagements, stakeholder consultations and internal processes.

The municipality is geared towards holding open and honest consultations with all stakeholders and would like to appreciate the role played by the traditional leaders in the entire process. We continue to enjoy their support all the times. We also appreciate the role played by our communities by providing the necessary input into the IDP and we take this opportunity to encourage more communities to be involved in the process of developing the IDP.

The municipality has in the previous years embarked in various development projects that include the upgrading of roads and construction of storm water drainage that will contribute in the road infrastructure development. 1158 job opportunities have been created targeting the unemployed youth and women through the CWP Programme whereas the EPWP has created 69 jobs. The EPWP programme is categorized in to the following sub-programmes: IG (incentive grant) Infrastructure, Youth in waste jobs, EMLM waste management, and IG adopt sport. Public works has also created 230 job opportunities that will sustain the beneficiaries for a period of three years.

We acknowledge the work of the Municipal Manager, Senior administration, IDP unit team, in developing A strategic integrated development plan that is aligned to our budget , service delivery implementation and monitoring and evaluation processes. The review of the 2019-2020 IDP will assist the municipality in ensuring that the long term vision and outcome is achieved.

I would like to thank council for their political leadership and guidance guiding the review and drafting of the IDP.

Cllr Julia Lata Mathebe
Honourable Mayor

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

BACKGROUND

The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare and annually review their Integrated Development Plans (IDPs). In compliance with this legislation the Elias Motsoaledi Local Municipality's IDP provides the strategic framework that guides the municipality's planning and budgeting over the next financial year.

The current IDP is an annual document which is the third review to assess and re-evaluate the municipality's development priorities and challenges and to accommodate new developments in the local governance processes. This document encapsulates the completed processes as part of the review of the IDP 2019 to 2020 for the Elias Motsoaledi Local Municipality.

The IDP development process identified a number of goals and objectives that are aimed at creating a pathway for the municipality to realise its vision. These goals and objectives are aligned to the six Local Government Key Performance Areas (KPAs) as prescribed by the National Department of Cooperative Governance and Traditional Affairs (CoGTA).

VISION / MISSION AND VALUES

Vision

"Thé agro-economical and ecotourism heartland"

Mission

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement.

The Elias Motsoaledi Local Municipality also reviewed its mission statement to reflect the new **vision statement and developed** the following mission statement that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

- To ensure provision of sustainable services
- To deepen democracy through public participation and communication
- Provision of services in a transparent, fair and accountable manner
- Provide public value for money

- To create a conducive environment for job creation and economic growth

Values:

VALUE	DISCRIPTION
People first	Everybody is empowered within the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistence manner.
Integrity	Conduct council's nosiness in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental conscious	Taking care of sensitive environment to ensure that the vision is achieved.
Empowerment	To be seen to be empowering our people, knowledge is power.
Service excellence	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.
Change	In order to move to a better quality life, something different need to be done from what is being done now. In this regard change will be the main driver of doing things differently.
Professionalism	To act professionally in the execution of our mandate

There is a multitude of government policy frameworks, legislation, guidelines and regulations that seek to advocate for the path, pace and direction for the country's socio-economic development as depicted in the following table.

Table 1: Legislations and policies that guide the development of the IDP

<ul style="list-style-type: none"> • The Constitution of the Republic of South Africa (1996) • White paper on Local Government (1998) • Municipal Demarcations Board of 1998 • Municipal Systems Act of 2000 • Municipal Structures Act of 1998 • Municipal Finance Management Act (2003) • Development Facilitation Act (1995) • Municipal Property Rates Act (2004) • National Land Transport Transition Act (2000) • Empowerment Equity Act (2004) • Skills Development Act • White paper on Spatial Planning and Land Use Management • White paper on Safety and Security 	<ul style="list-style-type: none"> • White paper on Environmental Management Policy • Millennium Development Goals • 12 Outcomes of Local Government • Integrated Sustainable Rural Development Strategy • Industrial Strategy for RSA (2001) • The National Youth Development Agency (2008) • Domestic Tourism Strategy (2004-2007) • National Development Plan 2030 • Disaster Management Act 57 of 2002
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In order to ensure that there is proper alignment between the strategic direction of the municipality, it is necessary to keep the National and Provincial priorities in mind during the review of the strategic intent of the municipality. Cognisance was taken of the following legislative guidelines and developmental plans during the process of formulating the review of the EMLM IDP document:

- Constitution of the Republic of South Africa
- Sustainable Development Goals
- National Development Plan – Vision for 2030
- National Government’s Outcome 9
- Limpopo Development plan (LDP)
- Sekhukhune Growth Development Strategy 2025 (SGDS)
- State of the Nation Address 2019
- State of the Limpopo Provincial Address 2019

POWERS AND FUNCTIONS OF EMLM

The EMLM municipality was established in 2000. EMLM is a category B municipality as determined in terms of Municipal Structures Act (1998). EMLM is a municipality with a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000). The establishment of the municipality fulfilled the local government transformation process as articulated by the White Paper on Local Government, 1998. The White Paper envisaged the form and nature of new local government structures in the country. The new local government structures are mandated to improve the quality of life of their citizens and resident

In terms of its category B status the Elias Motsoaledi municipality has been empowered to perform the following functions as bestowed upon it by the Constitution in terms of section 156(1) and the division of powers and functions.

Table 2: Powers and Functions of EMLM

MUNICIPAL/ENTITY FUNCTIONS		
MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY (YES/NO)*	FUNCTION APPLICABLE TO ENTITY (YES/NO)
CONSTITUTION, SCHEDULE 4, PART B FUNCTIONS		
Air pollution	Yes	
Building regulations	Yes	
Child-care facilities	Yes	
Electricity and gas reticulation	yes	
Local tourism	Yes	
Municipal airports	Yes	
Municipal planning	Yes	
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and related matters	Yes	
Storm water management systems in built-up areas	yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	No	District function
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	Yes	
Fencing and fences	Yes	
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal parks and recreation	Yes	
Municipal roads	yes	
Noise pollution	Yes	
Pounds	Yes	
Public places	Yes	
Refuse removal, refuse dumps, and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	

CORE DEPARTMENTAL FUNCTIONS

The following table outlines the core functions of each Department

Department	Core Function
Executive support	Strategic Planning IDP development Performance Management, monitoring and evaluation Intergovernmental relations Public participation Communications, marketing and publicity. Special programmes and events Risk and audit functions
Development Planning	Spatial Planning Human settlement Building inspections Property valuation Rural development EPWP coordination Local Economic Development (LED)
Community Services	Traffic Law enforcement (public safety) Environmental management (refuse collection,disposal sites and litter picking and street cleansing Cemeteries,parks and open spaces management Manage drivers and vehicle licensing center. Public facilities (stadia,halls and Thusong centers Coordinate Disaster management and Emergency services Coordinate Sports,Art and recreation and library services
Infrastructure Department	MIG projects management support

	<p>Infrastructure and capital project management services.</p> <p>Electrical and workshop management services</p> <p>Roads and storm water construction and maintenance</p> <p>Fleet management services</p>
Corporate Services	<p>Human resource management and development</p> <p>Organisational development</p> <p>Records management</p> <p>Bylaws development</p> <p>Legal services</p> <p>ITC</p> <p>Occupational health and safety</p>
Budget and Treasury office	<p>Financial management and planning</p> <p>Revenue collection and management</p> <p>Asset management</p> <p>Expenditure management</p> <p>Supply chain management</p> <p>Liability management</p> <p>Budgeting and financial reporting</p>

CHAPTER 2

SITUATIONAL ANALYSIS PHASE

COMMUNITY PRIORITY NEEDS PER WARD

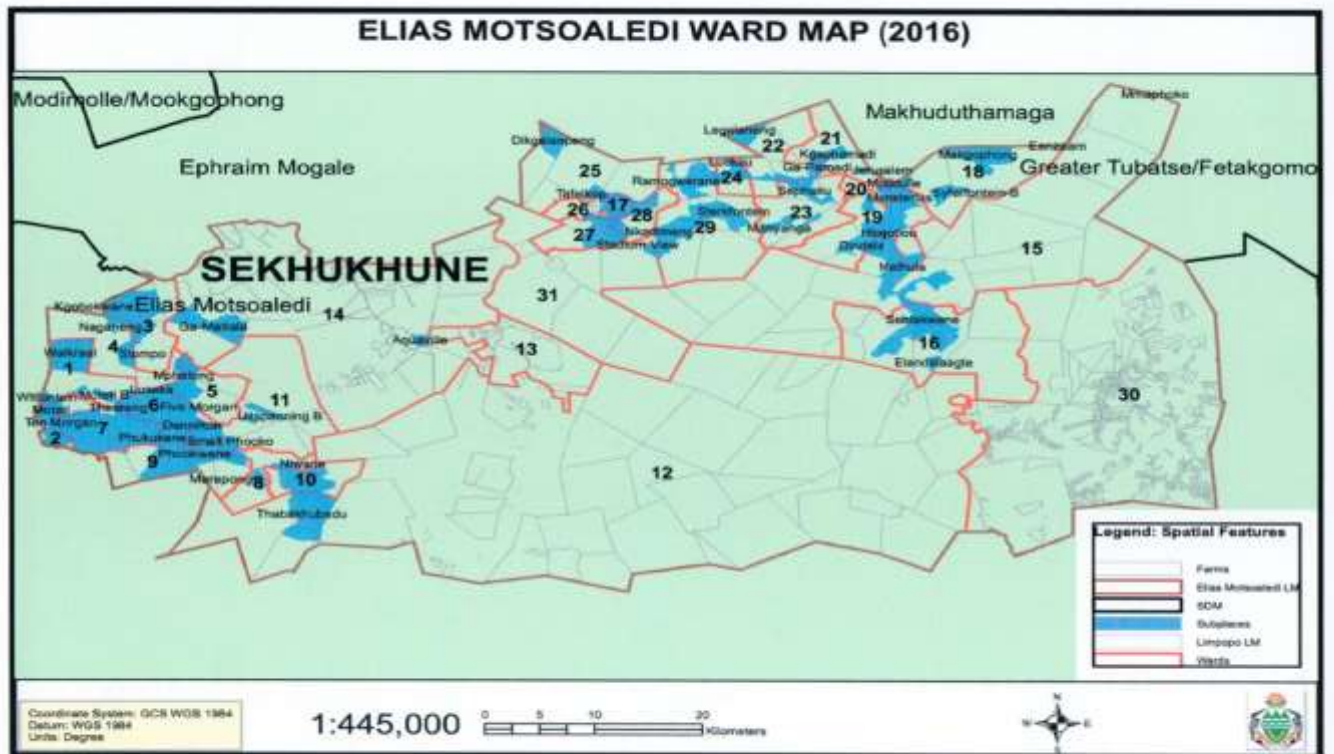
The municipality's consultation process has culminated in the identification of various service delivery needs and priorities. The service delivery identified as priorities at various wards in the EMLM have been summarised to inform the IDP and budget processes.

EMLM would endeavour to engage with responsible national and provincial departments in ensuring implementation of projects aimed at attaining ward specific priorities. The below mentioned summary of the community needs emanates from the stakeholder's engagement and community participation conducted when developing the 2019/2020 IDP document.

1. Upgrading and construction of roads and storm water control
2. Electrification of households and installation of high mast lights.
3. Refuse removal and waste management
4. Water and sanitation
5. Recreational facilities
6. Health and welfare facilities
7. Educational facilities
8. Public transport facilities
9. Upgrading of cemeteries
10. Job creation

DEMOGRAPHIC ANALYSIS

In this section an overview is provided of the important socio-economic indicators and trends of the EMLM highlighting issues of concerns in terms of challenges that the municipality currently experiences. As a basis of reference the municipality has considered the demographic information that was provided by the Stats SA Community survey 2016 and Census 2011



POPULATION DISTRIBUTION AND TRENDS ANALYSIS

The population of the municipality is 268 256 which shows population increase of about 7, 58% as compared to the 2011 population figures. The growth of the population from 249 363 in 2011 could be attributed to natural growth and job opportunities and the overall growth in economic activities in the municipal area. The population growth between 2011 and 2016 means 0.9% of the people are aged 0-14 years old and 3.2% of people are aged 15-65 years old. The sex ratio indicates that for every 100 females there are 86 males.

The growth in population is more prevalent in males as reflected in the following table.

Total Municipal Population

Population	2011	2016	% Incr.
Males	115503	125 133	8.34%
Females	133860	143 123	6.92%
Total	249 363	268 256	7.58%

Source: STATS SA, Census 2011 and CS 2011

Of the total population of 268 256(97, 9%) is African black, with the other population groups making up the (2, 1%).

EMPLOYMENT PROFILE

Based on the 2011 definition of Economically Active Population (EAP) the unemployment rate is reflected at 42,9 which although high and cause for concern is lower than both the District and Province levels.

Economic indicators

Employment Category	Percentage
Employed	57,1%
Unemployed	42,9%
TOTAL	100%

Source: Stats SA Census 2011

The above table indicates that:

- 42,9% of the population is unemployed
- The unemployment rate (expanded definition of unemployment) of the Limpopo Province increased from 44.6% in 1996 to a high of 48.3% in 2002, thereafter it declined to 45% in 2005
- The unemployment rate in the Sekhukhune District Municipality is significantly higher and peaked at 64.6% in 2002 where after it decreased to 59.7% in 2005

MUNICIPAL BACKLOGS

- The municipality is unable to completely eradicate electricity backlog due to the mushrooming extensions in various villages. Backlog is at 5.2 (3112)households
- The municipality provides waste management services to 9934 which constitute 16.5% of the entire population.
- The current waste management backlog is 91% (60 034 households)
- The backlog on the surfacing of roads is at 1 222.7 km

SUMMARY OF THE 2019-2020 ANNUAL BUDGET (MTREF)

Description	2019/20	2020/21	2021/22
Total Revenue	574,805,685	606,564,086	643,613,112
Less: Transfer recognized capital	73,921,000	74,234,000	75,773,000
Operating revenue	500,884,685	532,330,086	567,840,112
Total Expenditure	482,591,369	511,902,781	540,348,819
Surplus/(Deficit)	18,293,316	20,427,305	27,491,293
Capital Expenditure	95,653,510	96,911,269	96,503,434

CHAPTER 3

STRATEGY PHASE

STRATEGIC OBJECTIVES AND PROGRAMMES

The Strategic Objectives and Programmes were developed taking cognizance of the vision/mission statements of the municipality and are reflected in the following table.

Strategic Objectives and Programmes

KPA	Strategic Goal	Strategic Objective	Programme	Ref No
KPA 1 Spatial Development Analysis And Rationale	Integrated Human Settlement	To promote integrated human settlements	Land Use Management	1
			Spatial Development	2
			Building Plans Administration	3
			Housing	4
KPA 2 Institutional Development And Municipal Transformation	Capacitated And Effective Human Capital	To build capable, responsive, accountable, effective and efficient municipal institutions and administration	ICT	5
			Performance Management	6
			Organisational Development	7
			Workplace Health, Safety & EAP	8
KPA 3: Local Economic Development: Development	Growing Inclusive Economy	To promote conducive environment for economic growth and development	Economic Growth And Development	10
			extended Public Works Programme (EPWP)	11
KPA 4: Basic Service Delivery And Infrastructure Development	Accessible And Sustainable Infrastructure And Basic Services	To provide for basic services delivery and sustainable infrastructural development	Electrification	12
			Water and Sanitation	13
			Roads and Storm Water	14
			Waste Management	15
			Project Management	16
			Facilities Management	17
			Fleet Management	18
	Protected and Safe Environment	To ensure communities are contributing toward climate change and reduction of carbon footprint	Environmental Management	19
	Improved Social Well-Being	Facilitate Promotion Of Health and Well-Being of Communities	Sports And Recreation	20
			Health Services	21
			Cemeteries	22
			Arts and Culture	23
				Mayoral Programmes

KPA	Strategic Goal	Strategic Objective	Programme	Ref No
			Transversal Programmes	25
		Facilitate Promotion Of Education Upliftment Within Communities	Education / Libraries	26
KPA 4: Basic Service Delivery And Infrastructure Development	Improved Social Well-Being	Facilitate Safe and Secure Neighbourhoods And Traffic Law Enforcement	Safety and Security	27
			DLTC	28
		Increase The Accessibility of Emergency Services to The Community	Disaster Management	29
KPA 5: Municipal Financial Viability And Management	Sustainable Financial Viability	To improve sound and municipal financial management	Legislative Compliance	30
			Financial Management	31
			Revenue	32
			Expenditure	33
			SCM	34
			Indigents	35
KPA 6: Good Governance And Public Participation	Sound Governance	To enhance good governance and public participation	Good Governance and Oversight	36
			Community Participation	37
			IDP Development	38
			Customer/ Stakeholder Relationship Management	39
			Legal Services	40
			Polices	41
			Risk Management	42
			Audit	43
			By-Laws	44

STRATEGIC SCORECARD

To measure the progress in achieving the abovementioned strategic goals, programmes strategies and outcomes, a strategic scorecard was developed.

Department: Office of the Municipal Manager

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Goal: Capacitated and Effective Human Capital

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
Improved efficiency and effectiveness of the Municipal Administration	Performance Management	% of KPIs and projects attaining organisational targets (total organisation) by 30 June 2020	Opex	67%	95%	25%	50%	75%	95%	Performance report *
		Final SDBIP approved by Mayor within 28 days after approval of IDP/Budget	n/a	1	1	n/a	n/a	n/a	1	Approved SDBIP

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Goal: Sustainable Financial Viability

Strategic Objectives	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
To improve sound and municipal financial management	Expenditure	% spend of the Total Operational Budget excluding non-cash items by the 30 June 2020	Opex	86%	95%	25%	50%	75%	95%	Budget report
		Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	Opex	<44%	25% to 40%	25% to 40%	25% to 40%	25% to 40%	25% to 40%	Section report 71

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Sound Governance

Strategic objectives	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	Evidence
To enhance good governance and public participation	Good Governance and oversight	Submission of Final audited consolidated Annual Report to Council on or before end of January 2020	n/a	1	1	n/a	n/a	1	n/a	Council resolution
		Submission of annual report Oversight Report to Council by March 2020	n/a	new	1	n/a	n/a	1	n/a	Council resolution
		2019/20 IDP review process Plan approved by August 2019	n/a	new	1	1	n/a	n/a	n/a	Council resolution
	IDP Development	Final IDP tabled and approved by Council by the 31 May 2020	n/a	1	1	n/a	n/a	n/a	1	Council resolution

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Sound Governance

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
To create a culture of accountability and transparency	Audit	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	n/a	Unqualified Audit Opinion	Unqualified Audit Opinion	n/a	Unqualified Opinion	n/a	n/a	AGSA audit report
		% of Auditor General matters resolved as per the approved audit action plan by 30 June 2020 (Total organization)	n/a	82%	100%	n/a	n/a	50%	100%	Audit action plan
	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	new	100%	25%	65%	75%	100%	Quarterly IA status reports

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
To create a culture of accountability and transparency	Risk management	number of security risk assessment conducted by 30 June 2020	n/a	New	4	1	2	3	4	Quarterly Risk management Report
		Number of project risk assessments conducted by 30 June 2020	n/a	New	4	1	2	3	4	Attendance register and minutes
		number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a	new	4	1	2	3	4	Quarterly Risk management Report
		Number of quarterly Risk Management Committee meetings convened by June 2020	n/a	new	4	1	2	3	4	Attendance register and minutes
		% execution of identified risk management plan within prescribed timeframes per quarter (total organisation)	n/a	100%	100%	50%	75%	85%	100%	Quarterly Risk assessment reports

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic Goal: Integrated Human Settlement

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	Evidence
To provide a systematic integrated spatial / land development policy	Land use management	% development of land use scheme (LUMS)	1 000 000	New	100% Approved Land use scheme	25% Appointment of S.P. Project Execution Plan	n/a	75% Draft LUS	100% Approved Land Use Scheme	Q1 Appointment of S.P. Project Execution Plan Q2 n/a Q3 Draft LUS Q4 Approved Land Use Scheme (Council Resolution)
To provide a systematic integrated spatial / land development policy	Land use management	% Site demarcation at Ntwane	500 000	new	100% Approved Site Demarcation application	25% Appointment of S.P. and Project Execution Plan	n/a	75% Draft site demarcation application	100% Approved Site Demarcation application	Q1 Appointment of S.P. and Project Execution Plan Q2 n/a Q3 Draft site demarcation application Q4

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
										Approved Site Demarcation application
To provide a systematic integrated spatial / land development policy	Land Use Management	% of land use applications received and processed within 90 days	Opex	100%	100%	100%	100%	100%	100%	Land use application register
Increase regularisation of built environment	Compliance with National building regulations	% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans	n/a	99%	100%	100%	100%	100%	100%	Building plans application register
		% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans	n/a	100%	100%	100%	100%	100%	100%	Building plans application register
Increase regularisation of built environment	Compliance with National building regulations	% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6(c) and 17 (b) of National Building Regulations and	n/a	100%	100%	100%	100%	100%	100%	Inspection report

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	Evidence
		Building Standards Act								

DEPARTMENT: CORPORATE SERVICES

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Goal: Capacitated and Effective Human Capital

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Evidence
To attract, develop and retain ethical and best human capital	Employment equity	Number of employment equity forum meeting	n/a	New	4	1	2	3	4	Attendance register and report
		Submission of employment equity report to DOL by 31 st January 2020	n/a	New	1	n/a	n/a	1	n/a	Acknowledgement letter

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
		% recruitment of people with disability	Opex	New	2	n/a	2	n/a	n/a	Appointment letters
To attract, develop and retain ethical and best human capital	Skills programme	Number of employees approved for study financial assistance	Opex	new	2	n/a	2	n/a	n/a	Approval letters signed by municipal manager
	WSP	Approval of reviewed WSP(work skills plan) by 30 June 2020	n/a	new	1	n/a	n/a	n/a	1	Council resolution
		% of a municipality's budget actually spent on implementing its workplace skills plan	1%	1%	1%	n/a	n/a	n/a	1%	Budget report
	LLF	Number of LLF meetings held	n/a	new	12	3	6	9	12	Attendance register and minutes
	ICT	Number of ICT steering committee meetings	n/a	new	4	1	2	3	4	Attendance register and minutes

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
		Number of ICT reports submitted to ICT steering committee	n/a	new	8	2	4	6	8	ICT reports and attendance register
	Customer services	% of community complaints received and processed	n/a	new	100%	100%	100%	100%	100%	Community complaints register
	Occupational health and safety (OHS)	Number of health risk assessment conducted	Opex	New	2	1	n/a	n/a	2	Health risk assessment report
		Number of COID reports submitted	n/a	New	2	n/a	1	n/a	2	Proof of submission
	Employee Assistance Programme (EAP)	Number of wellness activities conducted	Opex	New	2	1	n/a	n/a	2	Wellness report

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Growing Inclusive Economy

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
To facilitate economic growth and sustainable job creation	EPWP	Number of job opportunities provided through EPWP grant by 30 June 2020 (GKPI)	EPWP grant	69	69	n/a	69	n/a	n/a	List of approved appointees
To facilitate economic growth and sustainable job creation	SMME's	Number of networking events held by 30 June 2020	Opex	3	4	1	2	3	4	Reports and attendance registers
		Number of SMME's and Co-operatives capacity building workshops/ Training held by 30 June 2020 [LED Training]	Opex	13	15	4	8	12	15	Reports and attendance registers
To facilitate economic growth and sustainable job creation	LED strategy	% Reviewal of LED strategy	Opex	0%	100% Approved LED Strategy	15% Appointment of service provider and project Inception report	n/a	75% Draft LED Strategy	100% Approved LED Strategy	Q1 Appointment letter and inception report Q2 n/a Q3

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence	
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.		
										Draft Strategy Q4 Approved strategy	LED LED

DEPARTMENT: BUDGET AND TREASURY

KPA 4 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved Social Well-Being

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
To provide free basic services to registered indigents	Indigents	% of registered indigents who receives free basic electricity by 30 June 2020 (GKPI)	Opex	19% (2500)	2.5% (1500)	2.5% (1500)	2.5% (1500)	2.5% (2500)	2.5% (2500)	Indigent register and Eskom beneficiary list

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Goal: Sustainable Financial Viability

Strategic Goal	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
To implement sound Financial Management Practices	Financial management	Cost coverage ratio by the 30 June 2020 (GKPI)	Opex	4:01	1 to 3 months	n/a	n/a	n/a	1 to 3 months	2018/19 AFS
	Revenue	% outstanding service debtors to revenue by the 30 June 2020 (GKPI)	Opex	15%	5%	n/a	n/a	n/a	5%	2018/19 AFS
	Budget	Submission of MTRE Budget to Council 30 days before the start of the new financial year	n/a	1	1	n/a	n/a	n/a	1	Council resolution

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Goal: Sustainable Financial Viability

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
	AFS	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2020	n/a	1	1	n/a	n/a	1	n/a	Council resolution
Compliance to MFMA legislation	SCM	number of monthly deviation reports submitted to municipal manager (reducing number of deviations)	n/a	12	12	3	6	9	12	Signed Deviation register
To implement sound Financial Management Practices	Expenditure	% Payment of creditors within 30 days	Opex and capex budget	100%	100%	100%	100%	100%	100%	Creditors age analysis
To implement sound Financial	Assets management	Number of assets verifications conducted by 30 June 2020	n/a	1	4	1	2	3	4	Assets verification report

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Management Practices										

DEPARTMENT: COMMUNITY SERVICES

KPA 4 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: To provide for basic services delivery and sustainable infrastructural development

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Reduction in the level of Service Delivery backlogs	Waste management	% of households with access to a minimum level of basic waste removal by 30 June 2020 (once per week) (GKPI)	Opex	9%	9% (6299 from billing report over the 66 330 from the IDP of the total Household)	9%	9%	9%	9%	Service reconciliation report
Facilitate promotion of education upliftment within communities	Education/ Libraries	Number of initiatives held to promote library facilities by 30 June 2020	n/a	4	4	1	2	3	4	Attendance register and Reports
To ensure communities are	Environmental management	Number of environmental awareness	Opex	4	4	1	2	3	4	

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
contributing towards climate change and reduction of carbon print		conducted by 30 June 2020								Attendance register and Reports
Increase the accessibility of emergency services to the community	Disaster management	Number of disaster awareness campaigns conducted by 30 June 2020	Opex	4	4	1	2	3	4	Attendance register and Reports
Facilitate safe and secure neighborhoods	Safety and security	Number of community safety forum meetings held by 30 June 2020	n/a	new	4	1	2	3	4	Reports and attendance register

INFRASTRUCTURE SERVICES

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Growing Inclusive Economy

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr	
To facilitate economic growth and sustainable job creation	EPWP	Number of job opportunities created through infrastructure projects by 30 June 2020 (GKPI)	MIG/ INEP/ EMLM	500	400	90	160	250	400	List appointees

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Accessible and Sustainable Infrastructure and Basic Services

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
Reduction in the level of Service Delivery backlogs	Electricity	Number of stands provided with electrical infrastructure by the 30 June 2020 (GKPI)	INEP	new	1505	n/a	n/a	n/a	1505	Completion Certificates
Reduction in the level of Service Delivery backlogs	Roads and storm water	kilometers of roads upgraded from gravel to tar	MIG	8.26km	6.7kms	n/a	n/a	n/a	6.7kms	Completion certificates
Reduction in the level of Service Delivery backlogs	Roads and storm water	Kilometers of graveled roads re-graveled	Opex	new	70km	20km	30km	45km	70km	Completion certificates
Reduction in the level of Service Delivery backlogs	Roads and storm water	Kilometers of graveled roads bladed	Opex	4.5km	350km	70km	120km	235km	350km	Completion certificates

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Goal: Capacitated and Effective Human Capital

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
To build capable, responsive, accountable, effective and efficient municipal institutions and administration	Municipal Infrastructure Grants (MIG)	Number of MIG reports submitted to CoGHSTA	n/a	new	12	3	6	9	12	Proof of submission
	Department of Energy(DOE)	Number of reports submitted to department of energy	n/a	new	12	3	6	9	12	Proof of submission

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Goal: Sustainable Financial Viability

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
Reduction in the level of Service Delivery backlogs	Project Management	% spending on MIG funding by the 30 June 2020	MIG (54 921 000)	100%	100% (54 921 000)	20% (10 984 200)	60% (32 952 600)	65% (35 698 650)	100% (54 921 000)	MIG monthly report
	Electricity	% spending on INEP funding by 30 June 2020	INEP (19 000 000)	new	100% (19 000 000)	25% (4 750 000)	50% (9 500 000)	75% (14 250 000)	100% (19 000 000)	INEP monthly report

DEPARTMENT: EXECUTIVE SUPPORT

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved Social Well-Being

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
Facilitate promotion of health and well-being of communities	Transversal programmes	number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled,	Opex	10	5	1	3	4	5	Programme and attendance register

		Woman and Children Rights, elderly and moral re-generation by the 30 June 2020								
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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Sound Governance

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
	Ward committee	Number of ward committee reports submitted to council quarterly	n/a	New	4	1	2	3	4	Council resolution
		Number of ward committee conference held	Opex	New	1	1	n/a	n/a	n/a	report and attendance register
	Youth programmes	Number of youth programmes initiated by 30 June 2020 (career expo, mayors cup, beauty contest)	Opex	New	3	1	3	n/a	n/a	Report and attendance register

		Number of youth conference held	Opex	New	1	n/a	n/a	n/a	1	Report and attendance register
	Communications	Number of municipal newsletter printed/produced	Opex	New	20 000 copies	5000	10 000	15 000	20 000	Delivery note and copy of the newsletter
		% Reviewal of communication strategy	n/a	100 %	100% reviewal of communication strategy	n/a	n/a	n/a	100% reviewal of communication strategy	Council resolution

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Sound Governance

Strategic Objective	Programme	Key performance indicator	Budget Source	Audited baseline 2017/18	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	Annual	
To create a culture of accountability and transparency	MPAC	number of MPAC quarterly reports submitted to council	N/A	4	4	1	2	3	4	Council resolution
		Number of MPAC outreaches initiated by 30 June 2020	900 000	1	3	n/a	1	2	3	Reports and attendance register
Facilitates promotion of health and well-being of communities	Mayoral programme	number of Mayoral outreach projects initiated by 30 June 2020	1 850 000	3	4	1	2	3	4	Report and Attendance register
Facilitates promotion of health and well-being of communities	Speakers programme	number of Speakers outreach projects initiated by 30 June 2020	700 000	3	4	1	2	3	4	Report and Attendance register

CHAPTER 4

Project phase (CAPITAL PROJECTS)

KPA 1: Spatial rationale

Strategic objective: To promote integrated human settlements

MTSF outcome	IUDF outcome	Budget 2019/20	Budget 2020/21	Budget 2021/22	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Segment	Costing
Land use management		1000 000	1 054 000	1 110 916	Land use scheme	planning	Revenue		All Wards	Default	
Land use management	Integrated human settlement	500 000	-	-	Site demarcation Ntwane	planning	Revenue		Ward 10	Default	
		-	-	-	Subdivision of farm Mapoghsgronde	planning	Revenue		Ward 30	Default	
		-	-	-	Groblersdal urban regeneration plan	planning	Revenue		Ward 13	Default	
		-	-	-	Barbet wire fencing of portion 39 of farm klipbank 26Js	planning	Revenue		Ward 13	Default	

KPA 4: Basic Service Delivery and Infrastructure Development

Strategic Objective: To provide for basic services and sustainable infrastructural development

MTSF outcome	IUDF outcome	Budget 2019/20	Budget 2020/21	Budget 2021/22	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
		1 435 000	-	-	Electrification of Ntswelemotse	Electricity	INEP	Outsourced	Ward 4	default
		-	425 000	-	Electrification of Sephaku (New stand)	Electricity	INEP	Outsourced	Ward 23	Default
		1 435 000	-	-	Electrification of households in Mashemong	Electricity	INEP	Outsourced	Ward 25	Default
		3 864 000	-	-	Electrification of Masakaneng	Electricity	INEP	Outsourced	Ward 14	Default
		-	1000 000	-	Electrification designs	Electricity	INEP	Outsourced		
		12 266 000	-	-	Electrification of New Town village (Thambo)	Electricity	INEP	Outsourced	Ward 09	Default
		-	850 000	-	Electrification of Sephaku (new Belfast)	Electricity	INEP	Outsourced	Ward 23	Default
		-	1 190 000	-	Electrification of Ga-Posa	Electricity	INEP	Outsourced	Ward 24	Default
		-	1000 000	-	Electrification of Zumapark	Electricity	INEP	Outsourced	Ward 7	Default
		-	1 739 000	3 043 000	Installation of high mast lights in various villages	Electricity	Revenue	Outsourced	Various villages	Default
		522 000	-	-	Completion of 2 high mast lights	Electricity	Revenue	Outsourced	Ward 10	Default
		-	850 000	-	Electrification of Thabakhubedu	Electricity	INEP	Outsourced	Ward 12	Default
		-	1 739 000	4 348 000	Upgrading of Groblersdal sub -station	Electricity	Revenue		Ward 13	Default
		-	221 000	-	Electrification of Kwa-Pundulwane	Electricity	INEP	Outsourced	Ward 12	Default

MTSF outcome	IUDF outcome	Budget 2019/20	Budget 2020/21	Budget 2021/22	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
		-	700 000	-	Electrification of Moteti	Electricity	INEP	Outsourced	Ward 01	Default
		-	3 264 000	-	Electrification of Moteti Liberty,Oorlog ,Slovo and Lusaka	Electricity	INEP	Outsourced	Ward 01	Default
		-	-	3 500 000	Electrification of Ga – Matlala Lehwelere	Electricity	INEP	Outsourced	Ward 14	Default
		-	-	3 300 000	Electrification of Maleoskop	Electricity	INEP	Outsourced	Ward 12	Default
		-	-	4 832 000	Electrification of Phooko	Electricity	INEP	Outsourced	Ward 09	Default
		-	-	647 000	Electrification of Jabulani D2	Electricity	INEP	Outsourced	Ward 09	Default
		-	-	-	Electrification of Uitspanning A	Electricity	INEP	Outsourced	Ward 11	Default
		-	-	788 000	Electrification of Lenkwaneng Section/ZCC	Electricity	INEP	Outsourced	Ward 10	Default
		-	-	438 000	Electrification of Ntwane	Electricity	INEP	Outsourced	Ward 10	Default
			6 800 000	-	Electrification of Vlakfontein	Electricity	INEP	Outsourced	Ward 23	Default
		2 476 000	-	-	Development of workshop		Revenue	Outsourced	Ward 13	Default
		500 000	-	-	Machinery and equipments (Tools)		Revenue	outsourced		default
		1 500 000	11 235 000	22 422 000	Upgrading of Blompoort to Uitspanning A access road (designs only)	Road	MIG	Outsourced	Ward 11	Default
		1 500 000	14 003 000	-	Upgrading of Dipakapakeng Access Road	Road	MIG	Outsourced	Ward 28	Default
		22 816 000	-	-	Kgaphamadi road construction	Roads	MIG	Outsourced	Ward 21	Default
		-	-	9 028 000	Kgoshi Rammupudi road	Roads	MIG	Outsourced	Ward 26	Default

MTSF outcome	IUDF outcome	Budget 2019/20	Budget 2020/21	Budget 2021/22	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
		-	805 000	8 683 000	Upgrading of Nyakurane internal access road (designs only)	Roads	MIG	Outsourced	Ward 07	Default
		8 696 000	4,348 000	-	Groblerdsdal - Roads & Streets	Roads	Revenue	Outsourced	Ward 13	Default
		13 000 000	-	-	Groblerdsdal landfill site		MIG	Outsourced	Ward 13	Default
		696 000	1 739 000	12 690 000	Upgrading of Tafelkop Stadium Access Road	Roads	MIG	Outsourced	Ward 27	Default
		-	3 478 000	2 522 000	Upgrading of Hlogotlou internal streets	Roads	MIG	Outsourced	ward 20	Default
		-	9 028 000	3 625 000	Upgrading of Mogaung raod	Roads	MIG	Outsourced	Ward 22	Default
		-	-	11 040 000	Mpheleng road construction	Roads	MIG	Outsourced	Ward 5	Default
		3 478 000	4 478 000	1 739 000	Motetema internal streets	Roads	Revenue	Outsourced	Ward 31	Default
		8 400 000	16 168 000	-	Tambo Road Construction	Roads	MIG	Outsourced	Ward 9	Default
		7 705 000	6 695 000	-	JJ Zaaiplaas road	Roads	MIG	Outsourced	Ward 15	Default
		1 739 000	2 386 000	2 261 000	Calverts and Road signs	Roads	Revenue	Outsourced		Default
		500 000	-	-	Mobile offices Traffic		Revenue			
		348 000	-	-	Bin lifter (compatible with self compressed-containers)		Revenue	Outsourced		Default
		522 000	-	-	Lawn mowers and other equipments		Revenue	Outsourced		Default
		-	870 000	-	Fencing of Roosenekal landfill site (Concrete palisade)		Revenue	Outsourced	Ward 30	Default
		130 000	-	-	Trailers		Revenue	Outsourced		Default
		478 000	-	-	Tractor , tractor trailer and slasher		Revenue	Outsourced		Default
		348 000	-	-	Twenty skip bins		Revenue	Outsourced		Default

KPA 3: Local Economic Development

Strategic objective: To promote conducive environment for economic growth and development

MTSF outcome	IUDF outcome	Budget 2019/20	Budget 2020/2021	Budget 2021/22	mSCOA Project Segment	SCOA Function Segment	SCOA Fund Segment	SCOA Item Segment	SCOA Region Segment	SCOA Costing Segment
An efficient, competitive and responsive economic infrastructure network	Inclusive Economic Development	800 000	-	-	LED Strategy		Revenue		All Wards	Default

KPA 6: Good Governance and Public Participation

Strategic Objective: To enhance good governance and public participation

MTSF outcome	IUDF outcome	Budget 2019/20	Budget 2020/21	Budget 2021/22	mSCOA Project Segment	SCOA Function Segment	SCOA Fund Segment	SCOA Item Segment	SCOA Region Segment	SCOA Costing Segment
		1 850 000	1 949 900	2 027 896	Outreach Programme (Mayor's office)	MAYOR	Revenue		Administration	Default
	Sound governance	700 000	737 800	777 641	Outreach Programme (Speaker's office)	SPEAKER	Revenue		Administration	Default
		900 000	948 600	3 331 880	MPAC Programme	MPAC	Revenue		Administration	Default

KPA: Municipal Transformation and Organisational Development

MTSF outcome	IUDF outcome	Budget 2019/20	Budget 2020/21	Budget 2021/22	mSCOA Segment	Project	SCOA Function Segment	SCOA Fund Segment	SCOA Item Segment	SCOA Region Segment	SCOA Costing Segment
		400 000	400 000	400 000	Furniture and office equipments			Revenue		Administration	Default
	Sound governance	500 000	500 000	500 000	Computer equipments			Revenue		Administration	Default
		400 000	500 000	200 000	Air conditioners			Revenue		Administration	Default