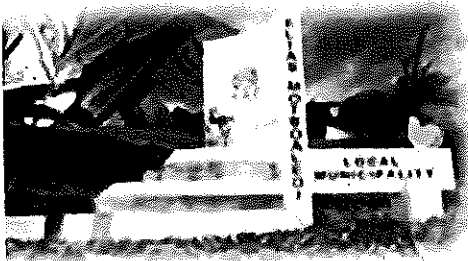


ELIAS MOTSOLEDI LOCAL MUNICIPALITY

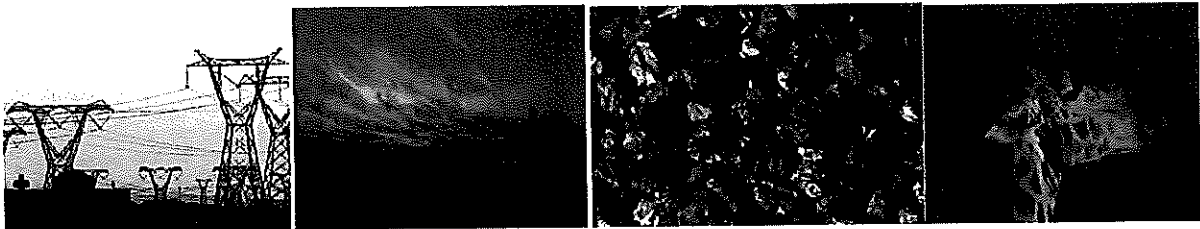


REVISED 2019/2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



"Thé agro-economical and ecotourism heartland"

Motto: The sunshine valley



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1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilor's, municipal manager, senior managers and community."

2. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(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

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also 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.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Elias Motsoaledi Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

¹ Section 1 of the MFMA defines a "vote" as:

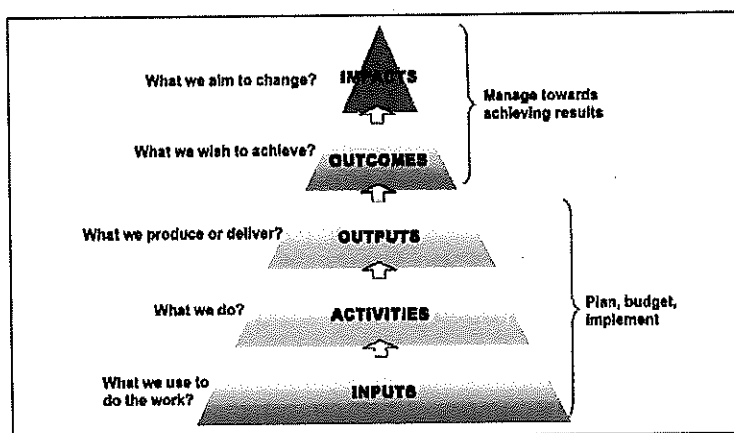
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

3. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Elias Motsoaledi Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information ²(FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.



Thereafter projects were identified with quarterly activities and required budget as well as required human resources, furniture and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per department and will be contained in the departmental managers SDBIPs.

² The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za

4. VISION, MISSION AND VALUES

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Elias Motsoaledi Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community in building the first city since 1994. The **Vision** of Elias Motsoaledi Local Municipality is:

"Thé agro-economical and ecotourism heartland"

Motto:
The sunshine valley

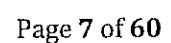
Elias Motsoaledi Local Municipality has summarized its objectives into the following mission statement that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

- 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

The **Value** system of Elias Motsoaledi Local Municipality is articulated in the table below as follows:

Value	Description
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 consistent manner.
Integrity	Conduct council's business 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 the 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 needs to be done from what is being done now. In this regard change will be the main driver of doing things differently

The Strategy Map below developed during the Strategic Planning Workshop held on the 18th-19th January 2016 inclusive depicts the Strategic Objectives on how the Elias Motsoaledi Local Municipality will be able to achieve its vision. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:



6. STRATEGIC ALIGNMENT

The strategy developed for Elias Motsoaledi Local Municipality (EMLM) should adhere to, incorporate and support various strategies and intentions of government both at national and provincial levels. Based on these strategic plans and priorities or objectives, Elias Motsoaledi Local Municipality has developed the following tabular matrix to plot how the strategic objectives will align to the different objectives and priorities developed from various spheres of government, as follows:

Back to Basics Priorities	National Development Plan	Medium Term Strategic Framework	National Outcomes	Outcome 9 Outputs	EMLM Strategic Goals	EMLM Outcomes
Putting people and their concerns first	Social protection	Contributing to a better Africa and a better world	11 Create a better South Africa and contribute to a better and safer Africa and World		Improved social well-being	Creation of a safe social environment with the provision of a centralized, accessible multi-disciplined service center (Thusong)
	Transforming society and uniting the country	Social cohesion and nation building	3 All people in South Africa feel and are safe			
	Building safer communities	Improving the quality of and expanding access to education and training	1 Improved quality of basic education			
Sound financial management and accounting	Fighting corruption	Fighting corruption and crime	9 A responsive, accountable, effective and efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Sustainable financial viability	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency

Back to Basics Priorities	National Development Plan	Medium Term Strategic Framework	National Outcomes	Outcome 9 Outputs	EMLM Strategic Goals	EMLM Outcomes
Demonstrating good governance and administration			12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Single Window of co-ordination	Sound Governance	Unqualified audit opinion
Sound institutional and administrative capabilities	Reforming the public service		5 Skilled and capable workforce to support an inclusive growth path	Improved municipal financial and administrative capacity	Capacitated and effective human capital	Efficient workforce
Delivering municipal services	Improving infrastructure	Ensuring access to adequate human settlements and quality basic services	6 An efficient, competitive and responsive economic infrastructure network	Improved access to Basic Services	Accessible and sustainable infrastructure and basic services	Reduction in basic service backlogs in our communities
	An economy that will create more jobs	Radical economic transformation, rapid economic growth and job creation	4 Decent employment through inclusive economic growth	Implement the Community work programme and Co-operatives supported through a refined ward committee model	Growing inclusive economy	Improved economic condition
	An inclusive and integrated rural economy	Rural development, land and agrarian reform and food security	7 Vibrant, equitable and sustainable rural communities with food security for all	Actions supportive of the Human Settlement outcomes	Integrated Human Settlement	Improved living conditions

Back to Basics Priorities	National Development Plan	Medium Term Strategic Framework	National Outcomes	Outcome 9 Outputs	EMLM Strategic Goals	EMLM Outcomes
Delivering municipal services (Contd.)	Reversing the spatial effect of apartheid		8 Sustainable human settlements and improved quality of household life		Integrated Human Settlement	Improved living conditions
	Transition to a low-carbon economy		10 Environment assets and natural resources that are well protected and continually enhanced			
	Quality health care for all	Ensuring quality health care and social security for all citizens	2 A long and healthy life for all South Africans		Protected and safe environment	The protection of flora and Fauna for sustainable eco-tourism and agro-economy

7. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This section of the document is based upon the Budget MBRR B1 Schedules that serve as supporting documentation for the budget, in particular Schedules SB 12 - SB 17 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications.	a. Expenditure by type; b. Overall expenditure: i. By vote ii. In terms of standard classifications c. Capital expenditure: i. By vote ii. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA

LIM472 Elias Motsoaledi - Supporting Table SB 14 Budgeted monthly revenue and expenditure (by source and type)

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Adjusted Budget	Budget Year +1 2020/21	Adjusted Budget
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Budget	Budget	Budget	Budget
Revenue By Source																
Property rates	2 925	3 014	2 973	2 925	2 988	2 988	2 991	3 171	3 190	3 190	3 169	3 134	36 658	36 602	38 579	38 579
Service charges - electricity revenue	6 910	7 366	6 985	6 661	8 207	7 242	8 256	8 489	8 489	8 174	8 490	9 035	94 306	97 977	103 268	103 268
Service charges - refuse	692	701	700	702	703	704	705	820	823	820	820	560	8 550	9 011	9 498	9 498
Rental of facilities and equipment	96	48	40	55	40	44	138	407	407	407	252	100	2 033	1 109	1 169	1 169
Interest earned - external investments	425	456	233	73	41	41	—	412	412	412	412	330	3 246	3 105	3 272	3 272
Interest earned - outstanding debtors	851	896	932	930	955	1 005	1 029	1 141	1 141	1 141	1 141	1 141	12 303	7 421	7 821	7 821
Fines, penalties and forfeits	488	396	483	377	439	434	301	3	1	17 586	17 396	15 735	53 638	77 848	82 052	82 052
Licences and permits	475	481	418	521	415	289	450	432	565	655	786	584	6 070	5 766	6 077	6 077
Transfers and subsidies	112 432	179	574	319	89 858	267	182	322	67 534	358	242	352	272 618	291 737	314 255	314 255
Other revenue	160	101	54	85	174	43	56	65	47	49	219	238	1 290	1 754	1 849	1 849
Gains on disposal of PPE	—	—	—	—	—	—	—	—	—	—	—	862	862	—	—	—
Total Revenue	125 453	13 638	13 392	12 650	103 821	13 056	14 108	15 261	82 608	32 591	32 926	32 070	491 574	532 330	567 840	567 840
Expenditure By Type																
Employee related costs																
Remuneration of councillors	11 243	11 085	11 107	12 045	11 072	18 328	11 205	11 316	11 284	11 285	11 371	11 314	142 665	157 231	165 566	165 566
Debt impairment	1 936	1 903	2 102	2 238	1 951	1 981	1 951	2 202	2 202	2 202	2 202	2 202	25 068	27 266	28 093	28 093
Depreciation & asset impairment	—	—	—	—	—	—	—	—	—	—	—	—	43 505	58 771	59 652	59 652
Finance charges	—	—	—	—	—	—	—	—	—	—	—	—	54 830	61 786	63 036	63 036
Bulk purchases	85	8 918	9 123	7 369	6 053	6 891	6 618	6 428	7 428	9 428	9 428	9 428	87 000	93 406	107 884	107 884
Other materials	796	1 466	1 235	1 785	1 275	2 448	1 420	1 441	1 731	1 496	1 466	1 549	17 798	14 324	14 798	14 798
Contracted services	9 381	3 176	9 173	7 761	5 197	15 925	8 140	2 052	1 378	1 243	902	1 480	65 807	54 841	58 243	58 243
Grants and subsidies	217	228	142	209	119	347	246	418	246	413	525	230	3 340	3 942	4 155	4 155
Other expenditure	4 250	2 895	2 868	5 179	1 766	3 771	2 778	2 396	4 917	4 893	3 499	3 775	42 787	39 194	38 868	38 868
Loss on disposal of PPE	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure	27 908	29 172	35 750	37 318	27 659	49 708	32 357	26 519	29 461	31 226	29 648	128 579	485 305	511 903	540 349	540 349
Surplus/(Deficit)	97 544	(15 534)	(22 358)	(24 669)	76 163	(36 651)	(18 249)	(11 288)	53 147	1 365	3 278	(96 509)	6 269	20 427	27 491	27 491
Transfers and subsidies - capital (monetary allo	1 421	8 853	3 760	9 083	11 320	2 489	4 894	356	6 076	5 335	11 476	10 358	75 421	74 234	75 773	75 773
Transfers and subsidies - capital (monetary	—	334	1 782	932	4 137	3 085	2 382	1 000	2 000	850	2 000	3 268	21 771	—	—	—
Transfers and subsidies - capital (in-kind - all)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contrib	98 966	(6 347)	(16 815)	(14 654)	91 620	(31 077)	(10 973)	(9 902)	61 222	7 550	16 754	(82 882)	103 461	94 661	103 264	103 264

LIM472 Elias Motsoaledi - Supporting Table SB 12 Budgeted monthly revenue and expenditure (by vote)

IM4/2 Elias Motsaoli - Supporting Table SB 12 Budgeted monthly revenue and expenditure (by vote)																	
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework				
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22		
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		
Revenue by Vote																	
Vote 1 - Executive and Council	19 168	-	-	-	15 134	-	-	-	6 929	-	-	(0)	41 231	44 455	48 031		
Vote 2 - Municipal Manager	13 316	-	-	-	13 450	-	-	-	8 877	-	-	(0)	35 643	38 301	41 250		
Vote 3 - Budget and Treasury	12 000	4 445	4 611	4 123	10 156	4 089	4 063	3 130	10 991	3 265	3 196	3 213	67 281	68 387	72 707		
Vote 4 - Corporate Services	14 808	13	13	13	15 889	14	29	2	8 632	2	2	810	40 227	45 599	49 340		
Vote 5 - Community Services	18 987	1 584	1 609	1 608	13 897	1 438	1 460	1 321	16 334	18 926	19 119	16 944	113 238	138 549	146 999		
Vote 6 - Technical Services	36 930	16 608	12 582	16 734	40 882	12 879	15 670	11 994	28 793	16 517	24 003	24 689	258 293	237 241	248 804		
Vote 7 - Development Planning	4 948	174	120	186	3 966	128	161	171	4 511	65	83	229	14 741	14 443	15 385		
Vote 8 - Executive Support	6 706	-	-	-	5 906	-	-	-	5 617	-	-	(0)	18 229	19 588	21 097		
Total Revenue by Vote	126 874	22 825	18 935	22 664	119 278	18 549	21 384	16 618	90 684	38 776	46 402	45 896	588 884	606 564	643 613		
Expenditure by Vote																	
Vote 1 - Executive and Council	4 730	2 769	5 207	3 660	2 619	5 352	2 684	3 041	3 290	3 156	3 522	3 278	43 308	39 197	42 847		
Vote 2 - Municipal Manager	5 099	2 531	3 931	3 862	4 025	9 510	5 899	3 683	1 155	922	964	1 106	42 687	37 067	38 157		
Vote 3 - Budget and Treasury	6 618	4 339	4 907	8 050	3 115	6 082	3 693	123	2 400	2 515	2 351	11 889	56 083	56 063	58 368		
Vote 4 - Corporate Services	1 409	1 443	1 634	2 599	1 216	2 441	1 538	1 811	3 299	3 214	2 445	7 809	30 858	38 994	39 934		
Vote 5 - Community Services	4 910	3 875	5 322	4 372	4 680	7 577	5 716	4 962	4 510	4 524	4 216	39 729	94 391	117 560	121 617		
Vote 6 - Technical Services	3 183	12 235	12 458	12 861	9 939	13 876	10 123	10 076	11 881	13 408	13 352	61 838	185 231	195 377	212 055		
Vote 7 - Development Planning	601	546	908	546	608	1 073	1 102	1 409	1 490	2 029	1 338	1 347	12 998	12 556	11 539		
Vote 8 - Executive Support	1 358	1 434	1 384	1 368	1 456	3 796	1 601	1 415	1 437	1 459	1 460	1 581	19 749	15 088	15 831		
Total Expenditure by Vote	27 908	29 172	35 750	37 318	27 689	49 708	32 357	26 519	29 461	31 226	29 648	128 577	485 304	511 903	540 349		
Surplus/ (Deficit)	98 966	(6 347)	(16 815)	(14 654)	91 620	(31 159)	(10 973)	(9 902)	61 222	7 550	16 754	(82 681)	103 580	94 661	103 264		

LIM472 Elias Motsoaledi - Supporting Table SB 13 Budgeted monthly revenue and expenditure (by functional classification)

Description - Standard classification	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2	
Revenue - Functional																
Governance and administration																
Executive and council	73 560	4 439	4 624	4 135	64 984	4 104	4 092	3 132	44 153	3 267	3 198	4 023	217 728	232 577	249 821	
Finance and administration	21 332	4 439	4 624	4 136	16 662	4 104	4 092	3 132	8 565	3 267	3 198	4 023	46 559	50 181	54 198	
Internal audit	3 282				44 687				33 564				162 220	172 779	185 365	
Community and public safety					3 634				2 024				8 950	9 617	10 358	
Community and public safety	9 159	406	491	385	6 640	470	236	3	6 192	17 589	17 441	15 728	74 760	100 530	108 478	
Community and social services	3 306	6	10	8	2 647	11	4	1	3 031		52	(0)	9 076	9 698	10 443	
Sport and recreation	5 365		1		3 554	1		3	3 161		2	2	12 092	12 993	13 983	
Public safety	488	400	479	377	438	458	252		17 587		17 386	15 726	53 592	77 838	82 042	
Housing																
Health																
Economic and environmental services																
Planning and development	25 316	5 005	5 972	3 436	31 691	5 658	6 895	2 221	20 818	6 694	13 175	14 705	141 687	122 837	133 344	
Road transport	7 376	174	120	198	5 907	128	161	171	6 740	65	83	229	21 339	21 533	23 021	
Environmental protection	17 516	4 830	5 852	3 250	25 444	5 530	6 734	2 050	13 572	6 628	13 093	14 477	118 977	100 065	108 989	
Trading services					339				507				1 270	1 239	1 334	
Energy sources	18 840	12 958	7 848	14 707	15 964	8 318	10 141	11 262	19 820	11 226	12 888	11 438	154 808	160 621	163 870	
Water management	9 901	12 255	7 148	14 005	9 483	7 614	9 435	10 377	12 977	10 541	11 704	10 814	126 234	122 296	125 171	
Waste water management																
Waste management	8 939	701	700	702	8 501	704	705	685	6 543	685	885	624	28 574	28 325	28 698	
Other																
Total Revenue - Functional	126 874	22 825	18 935	22 684	119 278	18 849	21 384	16 616	90 684	38 776	46 402	45 896	588 884	606 564	643 613	
Expenditure - Functional																
Governance and administration																
Executive and council	19 824	12 548	17 389	22 105	13 208	28 337	16 912	10 706	12 682	12 189	11 648	33 027	209 573	199 315	205 967	
Finance and administration	4 973	2 985	5 452	3 939	2 919	9 689	3 055	3 291	3 559	3 396	3 780	3 562	50 599	44 271	48 192	
Internal audit	14 224	9 410	11 181	17 227	8 962	17 115	12 510	6 909	8 914	6 694	7 756	29 217	152 110	145 862	149 357	
Community and public safety					1 533				508				6 884	9 182	9 418	
Community and public safety	2 398	2 008	1 943	2 016	2 143	3 193	1 888	2 133	2 195	2 141	2 120	35 274	89 483	81 020	83 622	
Community and social services	374	435	377	405	384	680	378	457	468	492	453	689	5 581	7 946	8 361	
Sport and recreation	489	475	438	421	419	756	434	492	494	495	492	3 554	8 951	11 719	12 344	
Public safety	1 556	1 097	1 127	1 190	1 340	1 777	1 076	1 174	1 234	1 155	1 175	31 020	44 921	61 355	62 916	
Housing																
Health																
Economic and environmental services																
Planning and development	3 218	3 872	4 156	3 482	3 992	6 257	4 335	4 706	5 036	5 357	4 523	35 853	84 795	91 423	94 328	
Road transport	1 089	1 035	1 441	1 085	1 090	1 879	1 615	1 891	2 052	2 531	1 859	1 841	19 388	16 774	15 981	
Environmental protection	2 084	2 791	2 670	2 369	2 855	4 284	2 673	2 769	2 937	2 747	2 612	33 978	64 766	73 753	77 408	
Trading services					46				45				641	896	939	
Energy sources	2 468	10 746	12 262	9 715	8 316	11 921	10 222	8 975	9 849	11 539	11 338	24 414	131 483	140 145	155 432	
Water management	528	9 483	9 490	7 938	6 385	8 507	7 017	6 937	7 943	9 931	9 937	20 360	104 456	112 891	127 212	
Waste water management																
Waste management	1 939	1 264	2 771	1 777	1 931	3 414	3 205	2 038	1 607	1 608	1 421	4 054	27 027	27 254	28 220	
Other																
Total Expenditure - Functional	27 908	29 172	36 750	37 318	27 659	49 708	32 357	26 519	29 461	31 226	26 648	128 578	485 304	511 903	540 349	
Surplus/ (Deficit)	98 966	(6 347)	(16 815)	(14 634)	91 620	(31 159)	(10 973)	(9 902)	61 222	7 550	19 754	(82 682)	103 579	94 661	103 264	

LIM472 Elias Motsoaledi - Supporting Table SB 16 Budgeted monthly capital expenditure (by vote)

Description - Municipal Vote	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Multi-year expenditure appropriation																
Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 3 - Budget and Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 4 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Technical Services	1 112	4 374	852	11 034	7 807	1 072	3 982	1 800	6 215	3 285	5 930	5 130	52 595	67 428	64 474	
Vote 7 - Development Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - Executive Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital Multi-year expenditure sub-total	1 112	4 374	852	11 034	7 807	1 072	3 982	1 800	6 215	3 285	5 930	5 130	52 595	67 428	64 474	
Single-year expenditure appropriation																
Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 3 - Budget and Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 4 - Corporate Services	-	-	-	-	4	489	-	-	-	-	42	-	515	900	900	
Vote 5 - Community Services	-	-	-	-	-	626	321	-	115	216	90	136	1 504	-	-	
Vote 6 - Technical Services	-	3 738	4 168	18 17	7 089	4 436	6 352	1 300	5 034	6 950	7 846	9 737	58 477	27 714	31 130	
Vote 7 - Development Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - Executive Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total	-	3 738	4 168	18 17	7 103	5 531	6 673	1 300	5 149	7 166	7 977	9 873	60 496	28 614	32 030	
Total Capital Expenditure	1 112	8 112	5 020	12 851	14 910	6 604	10 655	3 100	11 364	10 451	13 908	15 002	113 090	96 042	96 503	

LIM472 Elias Motsoaledi - Supporting Table SB 17 Budgeted monthly capital expenditure (by functional classification)

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Adjusted Budget	Budget Year+1 2020/21	Adjusted Budget
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Budget	Budget	Budget	Budget
Capital Expenditure - Functional																
Governance and administration	-	-	-	-	-	13	2	-	-	-	-	100	115	1900	1900	1600
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	-	-	-	-	-	13	2	-	-	-	-	100	115	1900	1900	1600
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	-	-	-	-	-	-	83	-	-	-	-	(83)	-	-	-	-
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	83	-	-	-	-	(83)	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	-	3 738	4 654	6 623	14 423	5 677	9 201	1 300	10 200	9 350	12 336	14 408	91 910	73 674	71 436	71 436
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	-	3 738	4 654	6 623	14 423	5 677	9 201	1 300	10 200	9 350	12 336	14 408	91 910	73 674	71 436	71 436
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	1 112	4 374	366	6 228	487	915	1 452	1 800	1 164	1 101	1 572	495	21 066	20 517	20 895	20 895
Energy sources	1 112	4 374	366	6 228	487	289	1 132	1 800	1 049	885	1 482	359	19 562	19 648	20 895	20 895
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	628	321	-	115	216	90	136	1 504	870	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	1 112	8 112	5 020	12 851	14 910	6 604	10 738	3 100	11 364	10 451	13 908	14 919	113 090	96 092	93 931	93 931

LIM472 Elias Motsoaledi - Supporting Table SB 15 Budgeted monthly cash flow

Monthly cash flows	Budget Year 2019/20												Medium Term Revenue and			
	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Adjusted Budget	Budget Year +1	Budget Year +2
Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Budget	Adjusted Budget	Budget	Adjusted Budget
Cash Receipts By Source																
Property rates	2 340	2 014	2 246	2 012	2 102	1 991	1 807	2 950	2 990	2 990	2 940	3 238	29 610	27 452	28 934	
Service charges - electricity revenue	5 598	6 336	6 911	7 093	7 290	7 485	6 902	7 963	7 990	7 990	7 990	7 858	87 405	90 816	95 720	
Service charges - refuse	428	406	338	342	360	327	338	367	448	468	488	747	5 076	6 012	7 498	
Rental of facilities and equipment	96	48	40	55	40	44	138	407	407	407	252	100	2 033	1 109	1 169	
Interest earned - external investments	425	456	233	73	41	41	-	412	412	412	412	330	3 246	3 105	3 272	
Interest earned - outstanding debtors	150	133	127	102	52	74	68	150	250	270	290	442	2 109	7 421	7 821	
Fines, penalties and forfeits	414	432	432	356	462	567	349	452	436	598	414	439	5 232	7 785	8 205	
Licences and permits	475	481	418	521	415	289	450	432	595	655	786	584	6 070	5 766	6 077	
Transfer receipts - operational	112 431	2 295	-	-	19 963	69 707	619	411	67 252	-	-	-	272 618	291 737	314 255	
Other revenue	160	101	54	85	174	43	56	65	47	48	219	238	1 290	1 754	1 849	
Cash Receipts by Source	122 517	12 512	10 800	10 639	30 920	80 568	10 728	13 628	80 766	13 828	13 790	13 975	414 689	442 955	474 801	
Other Cash Flows by Source																
Transfers receipts - capital	30 968	-	-	-	5 000	17 476	-	5 000	15 477	-	-	(0)	73 921	74 234	75 773	
Transfers and subsidies - capital (monetary allocations)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing long term/financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits	56	113	61	(115)	2	7	33	15	-	-	-	-	(526)	(354)	(300)	
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) other non-current receivables	-	-	4 651	2 585	2 846	-	-	6 021	-	-	-	-	28 366	-	-	
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Receipts by Source	153 541	12 624	15 512	13 109	38 768	98 052	23 023	24 664	96 263	13 828	13 790	13 449	516 623	516 839	560 274	
Cash Payments by Type																
Employee related costs	11 243	11 085	11 107	12 045	11 072	18 328	11 205	11 256	11 321	11 321	11 321	11 361	142 665	157 231	165 566	
Remuneration of councillors	1 936	1 903	2 102	2 238	1 951	1 981	1 951	1 951	2 032	2 032	2 032	2 960	25 068	27 266	28 093	
Finance charges	255	-	-	731	217	217	217	408	209	209	209	260	2 505	1 141	53	
Bulk purchases - Electricity	85	8 918	9 123	7 369	6 053	6 691	6 618	5 616	8 857	8 967	8 967	9 715	87 000	93 406	107 894	
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other materials	289	598	990	1 305	803	948	666	506	405	236	336	988	8 072	16 304	38 253	
Contracted services	7 339	3 265	7 503	8 035	5 181	14 370	8 324	2 318	3 318	2 265	1 115	2 776	65 807	54 841	60 243	
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other	217	228	142	209	119	347	246	379	367	289	298	498	3 340	3 942	4 155	
Other expenditure	4 250	2 695	2 868	5 179	1 766	3 771	2 778	2 395	4 917	4 893	3 499	3 775	42 787	39 194	48 868	
Cash Payments by Type	25 614	28 692	33 635	37 112	27 162	46 653	31 788	24 830	31 425	30 211	27 587	32 334	377 244	393 325	453 115	
Other Cash Flows/Payments by Type																
Capital assets	1 421	9 187	5 542	12 834	14 910	6 657	10 655	6 394	14 806	9 417	-	11 359	103 174	89 158	88 783	
Repayment of borrowing	754	763	771	781	790	799	807	818	(3 131)	(3 131)	-	9 603	9 624	10 980	2 489	
Other Cash Flows/Payments	34 060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Payments by Type	61 950	38 642	40 148	50 728	42 862	54 109	43 250	32 031	43 100	38 497	27 587	53 256	524 102	493 464	544 387	
NET INCREASE/(DECREASE) IN CASH HELD	91 690	(25 018)	(24 637)	(37 619)	(4 094)	43 942	(20 227)	(7 367)	53 162	(22 669)	(13 797)	(39 847)	(7 479)	23 375	5 807	
Cash/cash equivalents at the month/year beginning:	24 177	115 967	89 849	65 212	27 593	23 499	67 442	47 215	39 846	93 010	70 341	56 545	16 697	16 697	40 072	
Cash/cash equivalents at the month/year end:	115 867	89 849	65 212	27 593	23 499	67 442	47 215	39 846	93 010	70 341	56 545	16 697	16 697	40 072	45 985	

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals. The provision is made under section 54 (1)(c) of the MFMA that the mayor must consider and, make any revisions to the service delivery and budget implementation plan, provided that the 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 adjustment budget.

8.1. OFFICE OF THE MUNICIPAL MANAGER

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Performance Management	% of KPIs and projects attaining organisational targets (total organisation) by 30 June 2020	Opex	73%	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 Objectives: To improve sound and municipal financial management

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Expenditure	% spend of the Total Operational Budget excluding non-cash items by the 30 June 2020	Opex	103%	95%	25%	50%	75%	95%	Budget report
	Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	Opex	40%	25% to 40%	25% to 40%	25% to 40%	25% to 40%	25% to 40%	Section 71 report

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020			
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
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
	Submission of annual report Oversight Report to Council by March 2020	n/a	1	1	n/a	n/a	1	n/a
	2019/20 IDP review process Plan approved by August 2019	n/a	1	1	1	n/a	n/a	n/a
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 objectives: To enhance good governance and public participation

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Audit	Obtain an Unqualified Auditor General opinion for the 2018/19 financial year	n/a	Qualified 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	85%	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	77%	100%	25%	65%	75%	100%	Quarterly IA status reports

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Risk management	number of security risk assessment conducted by 30 June 2020	n/a	New	4	1	2	3	4	Quarterly Risk assessment Report
	Number of project risk assessments conducted by 30 June 2020	n/a	New	4	1	2	3	4	Quarterly Risk assessment reports
	number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a	4	4	1	2	3	4	Quarterly Risk assessment Report
	Number of quarterly Risk Management Committee meetings convened by June 2020	n/a	3	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

8.2. CORPORATE SERVICES

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
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	1	1	n/a	n/a	1	n/a	Acknowledgement letter / email indicating reporting date
	% recruitment of people with disability	Opex	New	2	n/a	2	n/a	n/a	Appointment letters
Skills programme	Number of employees approved for study financial assistance	Opex	4	2	n/a	2	n/a	n/a	Approval letters signed by municipal manager

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
WSP	Approval of reviewed WSP (work skills plan) by 30 June 2020	n/a	1	1	n/a	n/a	n/a	1	Council resolution
	% of municipality's payroll budget actually spent on training and education of employees	1% of payroll budget	1% of payroll budget	1% of payroll budget	n/a	n/a	n/a	1% of payroll budget	Budget report
LLF	Number of LLF meetings held	n/a	13	12	3	6	9	12	Attendance register and minutes
ICT	Number of ICT steering committee meetings	n/a	4	4	1	2	3	4	Attendance register and minutes
	Number of ICT reports submitted to ICT steering committee	n/a	8	4	1	2	3	4	ICT reports and attendance register

8.3. BUDGET AND TREASURY

KPA 4 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020			
					1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
Indigents	% of registered indigents who receives free basic electricity by 30 June 2020 (GKPI)	Opex	20.99% (2500)	20% (1500)	2.5% (1500)	2.5% (1500)	20% (1500)	20% (1500)
								Indigent register and Eskom beneficiary list

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Financial management	Cost coverage ratio by the 30 June 2020 (GKPI)	Opex	0.28	1 to 3 months	n/a	n/a	n/a	1 to 3 months	2019/2020 AFS
Revenue	% outstanding service debtors to revenue by the 30 June 2020 (GKPI)	Opex	19.20%	5%	n/a	n/a	n/a	5%	2019/2020 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 Objectives: To improve sound and sustainable municipal financial management

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	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
SCM	number of monthly SCM deviation reports submitted to municipal manager (reducing number of deviations)	n/a	12	12	3	6	9	12	Signed Deviation register
Expenditure	% Payment of creditors within 30 days	Opex and capex budget	100%	100%	100%	100%	100%	100%	Creditors age analysis
Assets management	Number of assets verifications conducted by 30 June 2020	n/a	1	2	1	2	n/a	n/a	Assets verification report

8.4. COMMUNITY SERVICES

KPA 4 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Waste management	% of households with access to a minimum level of basic waste removal by 30 June 2020 (once per week) (GKPI)	Opex	9%	8% (number of HH from billing report over the 66 330 from the IDP of the total Household)	9%	9%	8%	8%	Service reconciliation report
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
Environmental management	Number of environmental awareness conducted by 30 June 2020	Opex	4	4	1	2	3	4	Attendance register and Reports
Disaster management	Number of disaster awareness campaigns conducted by 30 June 2020	Opex	4	4	1	2	3	4	Attendance register and Reports
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

8.5 DEVELOPMENTAL PLANNING AND LOCAL ECONOMIC

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives: To promote integrated human settlements

Programme	Key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Land use management	% development of land use scheme (LUS)	1 000 000	0	50%	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 Progress report Q4 Approved Land Use Scheme

Programme	Key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Land use management	% Site demarcation at Ntwane	500 000	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 progress report Q4 Approved Site Demarcation application
Land Use Management	% of land use applications received and processed within 90 days	Opex		100%	100%	100%	100%	100%	100%	Land use application register

Programme	Key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
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		100%	100%	100%	100%	100%	100%	Building plans application register
	% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans	n/a		100%	100%	100%	100%	100%	100%	Building plans application register
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 Building Standards Act	n/a		100%	100%	100%	100%	100%	100%	Inspection report

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
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
SMMIE's	Number of networking events held by 30 June 2020	Opex	4	4	1	2	3	4	Reports and attendance registers
	Number of SMMIE'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
LED strategy	% Reviewal of LED strategy	Opex	0%	100%	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

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
									Q3 Draft LED Strategy Q4 Approved LED strategy

8.6 DEPARTMENT: EXECUTIVE SUPPORT

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Transversal programmes	number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Woman and Children Rights, elderly and moral re-generation by the 30 June 2020	Opex	8	5	1	3	4	5	Programme and attendance register

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	2019/2020				Evidence
						1st Qtr.	2nd Qtr.	3rd Qtr.	Annual	
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	5 600 000	new	3	n/a	1	2	3	Reports and attendance register
Mayoral programme	number of Mayoral outreach projects initiated by 30 June 2020	1 850 000	1 820 000	4	4	1	2	3	4	Report and Attendance register
Speakers programme	number of Speakers outreach projects initiated by 30 June 2020	700 000	700 000	new	4	1	2	3	4	Report and Attendance register

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Ward committee	Number of ward committee reports submitted to council quarterly	n/a	4	4	1	2	3	4	Council resolution
	Number of ward committee conference held	Opex	2	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
Communications	% 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

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Customer services	% of community complaints received and processed	n/a	new	100%	100%	100%	100%	100%	Community complaints register

8.7 INFRASTRUCTURE SERVICES

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
EPWP	Number of job opportunities created through infrastructure projects by 30 June 2020 (GKPI)	MIG/ INEP/ EMLM	312	400	90	160	250	400	List appointees

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	Key performance indicator	Budget Source	Avalited baseline 2018/19	Annual target	2019/2020			
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Electricity	Number of stands provided with electrical infrastructure by the 30 June 2020 (GKPI)	INEP	1188	1172	n/a	n/a	n/a	1172
Roads and storm water	kilometers of roads upgraded from gravel to tar	MIG	7.71km	11kms (kgapamadi 5.5km, Zaaipiaas 1.5km and Masakaneng 4km)	n/a	n/a	n/a	11 kms
Roads and storm water	Kilometers of graveled roads re-graveled	Opex	70km	70km	20km	30km	45km	70km
Roads and storm water	Kilometers of graveled roads bladed	Opex	536.5 km	350km	70km	120km	235km	350km
								Completion certificates
								Completion certificates
								Completion certificates
								Completion certificates

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Municipal Infrastructure Grants (MIG)	Number of MIG reports submitted to CoGHSTA	n/a	12	12	3	6	9	12	Proof of submission
Department of Energy(DOE)	Number of reports submitted to department of energy	n/a	12	12	3	6	9	12	Proof of submission

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management

Programme	Key performance indicator	Budget Source	Audited baseline 2018/19	Annual target	2019/2020				Evidence
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Project Management	% spending on MIG funding by the 30 June 2020	MIG (54 921 000)	98%	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)	100%	100% (19 000 000)	25% (4 750 000)	50% (9 500 000)	75% (14 250 000)	100% (19 000 000)	INEP monthly report

9. DETAILED CAPITAL WORKS PLAN

The Municipality is faced with serious financial constraints to cater for all KPAs in terms of capital allocations. The institution has developed a three year infrastructure development capital projects that will be funded through MIG, INEP and own revenue allocations. Some of the projects have been registered whilst others are still in the process of registration

The list of projects indicated below is from municipal departments, however budget allocation is not sufficient. Projections for the outer years have been made although they will be reviewed when developing the 2018/19 IDP document. The budget has been reviewed in line with the requirements of MSCOA (Municipal Standard Chart of Accounting).

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

CAPITAL PROJECTS												
Work d No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4 th Quarter	Evidence	Responsi bility
n/a	Mobile offices traffic	% procurement of mobile offices traffic (zero weighting)	500 000	0	New	100% Procureme nt of Mobile Office traffic (zero weighted)	25% Developmen t of Specification s and placing of Advertiseme nt (zero weighted)	n/a (zero weighted)	50% Appointment of service provider (zero weighted)	100% procurement of Mobile Office traffic (zero weighted)	Q1 Copy of Advert Q3 appointmen t letter Q4 Delivery note	Communit y services (zero weighted)

CAPITAL PROJECTS												
Ward No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4 th Quarter	Evidence	Responsibility
*n/a	Bin lifter (compatible with self-compressed containers	% procurement of Bin Lifters	348 000	258 000	New	100% Procurement of Bin Lifter	25% Development of Specifications and placing of Advertisement	n/a	50% Appointment of service provider	100% Procurement of Bin Lifter	Q1 Copy of Advert Q3 appointment letter Q4 Delivery note	Community services
n/a	Lawn mowers and other equipment	% procurement of Lawn mowers and other equipment	522 000	388 975	new	100% Procurement of lawn mowers and other equipment	25% Development of Specifications and placing of Advertisement	n/a	50% Appointment of service provider	100% Procurement of Lawn mowers and other equipment	Q1 Copy of Advert Q3 appointment letter Q4 Delivery note	Community services

CAPITAL PROJECTS												
War d No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence	Responsi bility
n/a	Trailers	% procurement of trailers	130 435	116 000	new	100% Procureme nt of Trailers	25% Developmen t of Specification s and placing of Advertiseme nt	n/a	50% Appointment of service provider	100% Procurement of Trailers	Q1 Copy of Advert Q3 appoinment t letter Q4 Delivery note	Communit y services
n/a	Tractor, tractor trailer and slasher	% procurement of Tractor, tractor trailer and slasher	478 261	396 000	new	100% Procureme nt of Tractor, tractor trailer and slasher	25% Developmen t of Specification s and placing of Advertiseme nt	n/a	50% Appointment of service provider	100% Procurement of Tractor, tractor trailer and slashers	Q1 Copy of Advert Q3 appoinment t letter Q4 Delivery note	Communit y services

CAPITAL PROJECTS

War d No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4 th Quarter	Evidence	Responsi bility
n/a	Skip bins	Number of skip bins to be procured	348 000	345 000	new	20 Skip bins to be procured	Developmen t of Specification s and placing of Advertiseme nt	Appointment of service provider	20 Skip bins procured	n/a	Q1 Copy of Advert Q2 appointmen t letter Q3 Delivery note	Communit y services
n/a	Air conditioners	% Processing of procurement request submitted (zero weighted)	400 000	0	74%	100% Processing of procurement request submitted (zero weighted)	100% Processing of procurement request submitted (zero weighted)	100% Processing of procurement request submitted (zero weighted)	100% Processing of procurement request submitted (zero weighted)	100% Processing of procurement request submitted (zero weighted)	Copy of requisition and proof of payment (zero weighted)	Infrastruct ure (zero weighted)

CAPITAL PROJECTS												
Ward No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4 th Quarter	Evidence	Responsibility
13	Groblerdal landfill site	Upgrading of Groblersdal Landfill site	13 000 000 (MIG)	13 000 000	50%	100% Construction of the cell	30% site establishment, clear and grubbing, excavations of the cell, ponds and drainage system	50% construction, (overhaul, backfilling and lining of cells and pond)	60% Construction and completion of the cells	100% completion of the cells	Q1 progress report Q2 progress report Q3 progress report Q4 completion certificate	Infrastructure
25	Reticulation of stands with electrical infrastructure at Makeapea village / Mashemong village	% reticulation of stands at Makeapea /Mashemong village (699 stands surveyed, 40 empty stands)	1 435 228	1 435 228	new	10% of stands reticulated with electrical infrastructure by 30 June 2020	(design completed)	Appointment of the contractor (specification, tender advert, contractor appointed)	5% Site establishment completed	10% Construction of MV and LV	Q1 design report Q2 appointment letter Q3 progress report	Infrastructure

CAPITAL PROJECTS

War d No.	Project	Key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence	Responsi bility
09	Reticulation of stands with electrical infrastructure at New Town village(Tham bo)	Number of stands reticulated with electrical infrastructure by 30 June 2020	12 266 000	12 266 000	283	891 stands reticulated with electrical infrastructure by 30 June 2020	Construction (excavation, planting of poles and stringing of MV and LV)	Construction (Installation of transformers , stringing of airdec and installation of meters	Construction (Installation of transformers , stringing of airdec and installation of meters	891 stands reticulated with electrical infrastructure	Q1 progress report Q2 progress report Q3 progress report Q4 Completion certificate and PCS file	infrastructure
14	Reticulation of stands with electrical infrastructure at Masakaneng	Number of stands reticulated with electrical infrastructure by 30 June 2020	3 864 000	3 864 000	221	281 stands reticulated with electrical infrastructure by 30 June 2020	Construction (excavation, planting of poles and stringing of MV and LV)	Construction (Installation of transformers , stringing of airdec and installation of meters	Construction (Installation of transformers , stringing of airdec and installation of meters	281 stands reticulated with electrical infrastructure	Q1 progress report Q2 progress report	infrastructure

CAPITAL PROJECTS												
Work d No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4 th Quarter	Evidence	Responsi bility
											Q3 progress report Q4 Completion certificate and PCS file	
4	Reticulation of stands with electrical infrastructur e at Ntswelemo ^t s e	% reticulation of stands at Ntswelemo ^t se (430 stands surveyed, xx empty stands)	1 435 227	1 435 227	new	10% of stands reticulated with electrical infrastructur e by 30 June 2020	(design completed)	Appointment of the contractor (specificatio n, tender advert, contractor appointed)	5% Site establis ^h me nt completed	10% Construction of MV and LV	Q1 design report Q2 appointmen t letter Q3 progress report Q4 progress report	Infrastruct ure

CAPITAL PROJECTS

Work No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4 th Quarter	Evidence	Responsibility
10	High mast lights	Number of high mast light to be installed	522 000	561 744	New	2 high mass light to be installed by 30 June 2020	Project assessment and submission of costing report	construction (excavation of foundation, casting of concrete)	construction (installation of high mast light)	2 high mast lights installed	Q1 progress report Q2 progress report Q3 progress report Q4 Completion certificate	Infrastructure
11	Upgrading of Bloempoot to Uitspanning access road (designs only)	% development of designs for upgrading of Bloempoot to Uitspanning access road	1 500 000	650 000	new	100% development of designs for upgrading of Bloempoot to Uitspanning access road	25% advertisement of service provider (10% specification, 15% advertisement)	50% appointment of service provider	75% Preliminary designs	100% development of designs for upgrading of Bloempoot to Uitspanning access road	Q1 copy of advertisement Q2 appointment letter Q3 preliminary design	Infrastructure

CAPITAL PROJECTS												
Ward No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence	Responsibility
28	Upgrading of Dipakapake Access road (design only)	% Upgrading of Dipakapake Access road	1 500 000	650 000	New	100% development of designs for upgrading of Dipakapake Access road	25% advertisement of service provider (10% specification, 15% advertisement)	50% appointment of service provider	75% Preliminary designs	100% development of designs for upgrading of Dipakapake Access road	Q1 copy of advertisement Q2 appointment letter Q3 preliminary design Q4 detailed design	Infrastructure
21	Kgaphamadi road construction	% construction of Kgaphamadi road 5.2km	22 816 154	19 316 154	71%	100% construction of access bridge and 5.2 km of Kgaphamadi road by 30 June 2020	25% construction (bridge completed and road bed)	50% construction (storm water completed and sub-base)	75% construction (base and kerbs and surfacing)	100% construction of access bridge and 5.2 km of Kgaphamadi road	Q1 progress report Q2 progress report	infrastructure

CAPITAL PROJECTS												
War d No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4 th Quarter	Evidence	Responsi bility
											Q3 progress report Q4 completion certificate	
13	Groblersdal roads and streets	% rehabilitation of Groblersdal roads and streets	8 696 000	7 067 789	100%	100% rehabilitatio n of Groblersdal roads and streets	25% Identification of work and costing	50% rehabilitation of Groblersdal roads and streets	75% rehabilitation of Groblersdal roads and streets	100% rehabilitation of Groblersdal roads and streets	Q1 appointmen t letter Q2 progress report Q3 progress report Q4 completion certificate	infrastruct ure

CAPITAL PROJECTS												
Ward No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence	Responsibility
*27	Upgrading of Tafelkop Stadium Access Road (designs only)	% Upgrading of Tafelkop Stadium Access Road	696 000	696 000	New	100% development of designs for upgrading of Tafelkop Stadium Access Road	25% advertisement of service provider (10% specification, 15% advertisement)	50% appointment of service provider	75% Preliminary designs	100% development of designs for upgrading of Tafelkop Stadium Access Road	Q1 copy of advertisement Q2 appointment letter Q3 preliminary design Q4 detailed design	infrastructure
9	Construction of Tambo Road	% construction of Tambo road 3.2km	8 400 000	11 899 849	new	80% Construction of Tambo Road	25% appointment of the contractor and site establishment	50% Construction of road bed	75% Sub-base	80% base kerbing and sub-base	Q1 appointment letter Q2 progress report Q3 progress report	infrastructure

CAPITAL PROJECTS												
Ward No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4 th Quarter	Evidence	Responsibility
15	JJ Zaaiplaas road	% construction of JJ Zaaiplaas road 1.5km	7 705 000	10 705 006	new	100% Construction of JJ Zaaiplaas	25% appointment of the contractor and site establishment	50% Construction of road bed	60% Sub-base	100% base kerbing and surphase	Q4 progress report Q1 appointment letter Q2 progress report Q3 progress report Q4 completion certificate	Infrastructure
31	Motetema internal streets	% construction of Motetema internal streets 1.3km	3 478 000	2 278 261	0%	80% Construction of Motetema internal streets	25% advertisement and appointment of the contractor	50% Site establishment, road bed and sub-base	75% base, kerbing and Stormwater	80% Construction of Motetema internal streets	Q1 copy of advertisement and appointment letter	Infrastructure

CAPITAL PROJECTS												
War d No.	Project	Key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4th Quarter	Evidence	Responsi bilty
											Q2 progress report Q3 progress report Q4 progress report	
	Masakaneng road projects	% Construction of Masakaneng road	0	21 771 050	new	100% constructio n of Masakanen g road	n/a	n/a	70% Base layer completed	100% completion of Masakaneng road	Q3 Progress report Q4 Completion certificate	Infrastruct ure
n/a	Culverts	% Purchase and installation of culverts	1 739 000	0	new	100% Purchase and installation of culverts	25% Purchase and installation of culverts	50% Purchase and installation of culverts	60% Purchase and installation of culverts	100% Purchase and installation of culverts	Q1 progress report Q2 progress report	Infrastruct ure

CAPITAL PROJECTS												
War d No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4 th Quarter	Evidence	Responsi bility
		(Zero weighted)				(Zero weighted)	(Zero weighted)	(Zero weighted)	(Zero weighted)	(Zero weighted)	Q3 progress report Q4 completion certificate	
13	Developmen t of workshop	% development of workshop	2 476 000	1 475 990	100%	100% developme nt of workshop	75% brick work	100% development of workshop	n/a	n/a	Q1 progress report Q2 completion certificate	Infrastruct ure
n/a	Machinery and equipment (tools)	% expenditure on machinery and equipment (tools)	500 000	365 927	81%	100% expenditure on machinery and equipment	5% expenditure on machinery and equipment	10% expenditure on machinery and equipment	50% expenditure on machinery and equipment	100% expenditure on machinery and equipment	*Expenditur e report	Infrastruct ure

ROLL OVER PROJECTS												
Ward No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted Budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4 th Quarter	Evidence	Responsibility
30	Laersdrift road	% construction of Laersdrift road		1 500 433	79.3%	100% construction of Laersdrift road	75% construction of Laersdrift road	80% construction of Laersdrift road	90% construction of Laersdrift road	100% Completion of Laersdrift road	Q1 progress report Q2 progress report Q3 progress report Q4 Completion certificate	
28	Spatial planning	% Site demarcation at Ga-Matsepe	250 000	500 000	15%	100% Site Demarcation application	25%	50%	75%	100%	Q1 appointment letter and Inception Report Q2 Progress report Q3 Progress report	

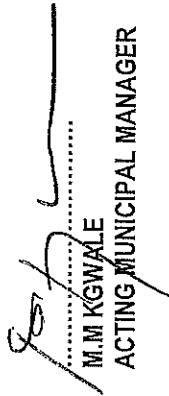
ROLL OVER PROJECTS												
Ward No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted Budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4 th Quarter	Evidence	Responsibility
											Q4 Site Demarcation application	
19	Spatial planning	% Site demarcation at Inkosi Mahlangu	250 000	500 000							Q1 appointment letter and Inception Report Q2 Progress report Q3 Progress report Q4 Site Demarcation application	
					15%	100% Site Demarcation application	25%	50%	75%	100%		

ROLL OVER PROJECTS												
Ward No.	Project	key performance indicator	Original Budget R 000's 2019/20	Adjusted Budget R 000's 2019/20	Audited baseline 2018/19	Annual target	1st quarter	2nd quarter	3rd quarter	4 th Quarter	Evidence	Responsibility
30	Spatial Planning	Subdivision of Erven Rossenekaal	200 000	350 000	15%	100% Approved subdivision application	25%	50%	75%	100%	Q1 appointment letter and inception report Q progress report Q3 progress report Q4 Subdivision application	

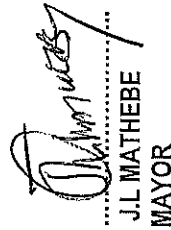
10. CONCLUSION

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 of MFMA (monthly reporting), section 72 of MFMA (mid-year report) and section 46 of MSA (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance..

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.


M.M KGWARE
ACTING MUNICIPAL MANAGER

2020/03/16
DATE


J.L MATHEBE
MAYOR

2020/03/16
DATE