

**EPHRAIM MOGALE
LOCAL MUNICIPALITY**



**DRAFT 2018/2019 SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN**

"Agricultural Hub of choice"

Slogan - RE HLABOLLA SECHABA

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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 Ephraim Mogale 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:

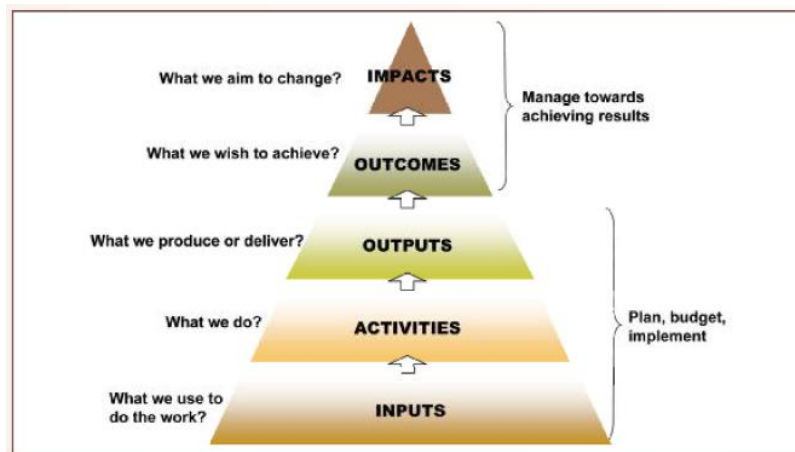
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

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 Ephraim Mogale 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 priority 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 milestones and required budget as well as required human resources 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 priority 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 departmental 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

According to Section 53 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes³.

The above implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas recognised by national and provincial government will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is efficient, effective and responsive; to strengthen accountability and to strive for accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to foster partnerships, social cohesion and community mobilisation.

The strategic vision of the organisation sets the long term goal the municipality wants to achieve. Ephraim Mogale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community. The **Vision** of Ephraim Mogale Local Municipality reads as follows:

"Agricultural Hub of choice"

Ephraim Mogale 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 involve the community in the economic, environment and social development for sustainable service delivery"

The **values** describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes business practices applied and the value placed on certain principles. The values Endeavour to reflect the culture that prevails or should prevail in a specific institution. The values of Ephraim Mogale Local Municipality were identified from the interrelationships between Councilors, Administration and the Community and focus on the following key points:

Value	Description
Communication	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.
transparency	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Teamwork	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.

5. STRATEGY

Providing strategic direction entails aligning the vision of the municipality to clear and tangible strategic goals based on certain critical success factors of the municipality and inclusive of strategic objectives, programmes, projects and indicators to measure the intended results to be achieved.

The following strategic goals were crafted at a Strategic Planning Lekgotla held in February 2018 and depict how the Ephraim Mogale Local Municipality intends to achieve its stated vision. These strategic goals were developed in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial and Community Satisfaction. The benefits of implementing the model include the provision of strategic focus and direction to the organisation; improves governance and accountability; promotes alignment and transparency and improves management effectiveness. The following table represents the alignment to Key Performance Areas as well as the intended outcome,

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
KPA 1: Spatial Rationale	Plan for the Future	Building Integrated Human Settlements	Effective regional Land Use management
KPA 2: Basic Services Delivery and Infrastructure Development	Accelerated Service Delivery	The primary focus of this goal is the eradication of service backlogs, balanced with community needs priorities and funded by means of own resources and available grants	Eradicate service delivery backlogs
	Empowered Communities	Provision of amenities to communities for recreational purposes to encourage incorporation of sporting bodies to develop formal sporting codes, aimed specifically at the Youth and previously disadvantaged persons	Self actualisation
KPA 3: Local Economic Development	Inclusive Economy	To engage with external partners (mines) with a view to solicit funding to establish SMME and Co-Operatives	Sustainable growth and job creation
KPA 4: Municipal Transformation and Institutional Development	Skilled and Retained Workforce	Optimising Human Capital by way of the development of skills transfer and the improvement of knowledge management through continuous training and mentorship programmes	Capacitated workforce
KPA 5: Municipal Financial Viability and Management	Financial Viability	The ability to generate sufficient income to meet operating payments, debt commitments and where applicable, to allow growth while maintaining service levels	Financial liquidity
KPA 6: Good Governance and Public Participation	Sound Governance Practices	Create a culture of exercising ethical and effective leadership towards achieving transparency, good performance, effective oversight and legitimacy and accountability	Effective Oversight

6. STRATEGIC ALIGNMENT

The Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA) has identified outcomes whereby the Strategic Agenda can be Implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to Outcome 9. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the outputs of Outcome 9 and the six Key Performance Areas as stipulated by the Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA)

KPA	Description	Outcome 9 Outputs	Strategic Objectives
KPA 1	Spatial Rationale	Actions supportive of the human settlement outcomes	To build Integrated human settlements
KPA 2	Basic Services Delivery and Infrastructure Development	Improved access too basic services	To improve community well-being through accelerated service delivery
			To improve social well-being
KPA 3	Local Economic Development	Implementation of community work programme	To grow the economy and provide livelihood support
KPA 4	Municipal Transformation and Institutional Development	Differentiate approach to municipal financing, planning and support	To develop and retain skilled capacitated workforce
KPA 5	Municipal Financial Viability and Management	Improve municipal financial and administrative capability	To become financially viable
KPA 6	Good Governance and Public Participation	Refine ward committee model to deepen democracy	To create a culture of accountability and transparency
		Single co-ordination window	

7. STRATEGIC OBJECTIVES AND PROGRAMMES

The strategic objectives programmes were developed taking cognisance of the **vision/mission** statements as well as other contributing factors of the municipality as reflected in the following table.

KPA	Strategic Objective	Programme
KPA 1 Spatial Rationale	To build integrated Human Settlements	Land Use Management
		Spatial Planning
		Building Plans Administration
		Housing
		Facilities Maintenance Management
KPA 2: Basic Service Delivery And Infrastructure Development	To Improve community well-being through provision of accelerated service delivery	Electricity
		Roads and Storm Water
		Project Management
	To improve Social Well-being	Environmental Management
		Waste Management
		Sports And Recreation
		HIV & AIDS and other Diseases
		Cemeteries
		Arts and Culture
		Safety and Security
		Community Facilities Management
		Parks Management
		Extended Public Works Programme
		Disaster Management
KPA 3: Local Economic Development:	To grow the economy and provide livelihood support	Local Economic Development (LED)
		Tourism
		External Social Partnerships
KPA 4: Municipal Transformation and Institutional Development	To develop and retain skilled and capacitated workforce	Institutional Development
		Workplace Health, Safety & EAP
		Labour Relations
KPA 5: Municipal Financial Viability and Management	To become Financially Viable	Financial Reporting
		Financial Accounting (Revenue)
		Financial Accounting (Expenditure)
		Financial Management
		Asset Management
		Budget Management
		Supply Chain Management
Fleet Management		
KPA 6: Good Governance And Public Participation	To create a culture of accountability and transparency	Good Governance and Oversight
		IDP Development
		Performance Management
		Customer/ Stakeholder Relationship Management

KPA	Strategic Objective	Programme
		Public Participation
		ICT
		Communications
		Legal Services
		Policies
		Enterprise Risk Management
		Audit
		By-Laws
		Transversal programmes
		Municipal Security Services
		Indigents
		Records Management

8. 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 A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 – SA 30 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
<ul style="list-style-type: none">a. Revenue by source;b. Revenue by vote;c. Revenue in terms of standard classifications.	<ul style="list-style-type: none">a. Expenditure by type;b. Overall expenditure:<ul style="list-style-type: none">i. By voteii. In terms of standard classificationsc. Capital expenditure:<ul style="list-style-type: none">i. By voteii. In terms of standard classifications	<ul style="list-style-type: none">a. Cash receipts by sourceb. 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

LIM471 Ephraim Mogale - Supporting Table SA25 Budget - monthly revenue by source

Description	Budget Year 2018/19												Budget Year 2018/19	
	July	August	Sept.	October	November	December	January	February	March	April	May	June		
Revenue By Source														
Property rates	3,151	3,151	3,151	3,151	3,151	3,151	3,151	3,151	3,151	3,151	3,151	3,151	3,151	37,810
Service charges - electricity revenue	4,317	4,317	4,317	4,317	4,317	4,317	4,317	4,317	4,317	4,317	4,317	4,317	4,317	50,000
Service charges - water revenue														-
Service charges - sanitation revenue														-
Service charges - refuse revenue	353	353	353	353	353	353	353	353	353	353	353	353	353	4,232
Service charges - other														-
Rental of facilities and equipment	19	19	19	19	19	19	19	19	19	19	19	19	19	225
Interest earned - external investments	773	773	773	773	773	773	773	773	773	773	773	773	773	9,274
Interest earned - outstanding debtors	502	502	502	502	502	502	502	502	502	502	502	502	502	6,020
Dividends received														-
Fines, penalties and forfeits	8	8	8	8	8	8	8	8	8	8	8	8	8	96
Licences and permits	220	220	220	220	220	220	220	220	220	220	220	220	220	2,642
Agency services	74	74	74	74	74	74	74	74	74	74	74	74	74	888
Transfers and subsidies	11,124	11,124	11,124	11,124	11,124	11,124	11,124	11,124	11,124	11,124	11,124	11,124	11,124	133,485
Other revenue	243	243	243	243	243	243	243	243	243	243	243	243	243	2,918
Gains on disposal of PPE														-
Total Revenue (excluding capital transfers)	20,783	20,783	20,783	20,783	20,783	20,783	20,783	20,783	20,783	20,783	20,783	20,783	18,980	247,591

LIM471 Ephraim Mogale - Supporting Table SA25 Budget - monthly expenditure by type

Description	Budget Year 2018/19													Budget Year 2018/19
	July	August	Sept.	October	November	December	January	February	March	April	May	June		
R thousand														
Expenditure By Type														
Employee related costs	7,732	7,732	7,732	7,732	7,732	7,732	7,732	7,732	7,732	7,732	7,732	7,732	7,732	92,789
Remuneration of councillors	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	13,525
Debt impairment	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	870	17,679
Depreciation & asset impairment	3,975	3,975	3,975	3,975	3,975	3,975	3,975	3,975	3,975	3,975	3,975	3,975	3,975	47,700
Finance charges	37	37	37	37	37	37	37	37	37	37	37	37	37	448
Bulk purchases	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	34,341
Other materials	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	12,214
Contracted services	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	678	12,288
Transfers and subsidies	221	221	221	221	221	221	221	221	221	221	221	221	221	2,653
Other expenditure	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,251	50,627
Loss on disposal of PPE													-	-
Total Expenditure	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	22,772	284,263

LIM471 Ephraim Mogale - Supporting Table SA26 Budget - monthly revenue (municipal vote)

Description	Ref	Budget Year 2018/19												Budget Year 2018/19
		July	August	Sept.	October	November	December	January	February	March	April	May	June	
R thousand														
Revenue by Vote														
Vote 1 - EXECUTIVE AND COUNCIL		195	195	195	195	195	195	195	195	195	195	195	195	2,345
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - FINANCE		15,419	15,419	15,419	15,419	15,419	15,419	15,419	15,419	15,419	15,419	15,419	15,419	185,033
Vote 4 - CORPORATE SERVICES MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		7,184	7,184	7,184	7,184	7,184	7,184	7,184	7,184	7,184	7,184	7,184	7,184	86,209
Vote 6 - PLANNING & ECONOMIC DEVELOPMENT		31	31	31	31	31	31	31	31	31	31	31	31	368
Vote 7 - COMMUNITY SERVICES MANAGEMENT		688	688	688	688	688	688	688	688	688	688	688	688	8,261
Vote 8 - [NAME OF VOTE 8]														-
Vote 9 - [NAME OF VOTE 9]														-
Vote 10 - [NAME OF VOTE 10]														-
Vote 11 - [NAME OF VOTE 11]														-
Vote 12 - [NAME OF VOTE 12]														-
Vote 13 - [NAME OF VOTE 13]														-
Vote 14 - [NAME OF VOTE 14]														-
Vote 15 - [NAME OF VOTE 15]														-
Total Revenue by Vote		23,518	23,518	23,518	23,518	23,518	23,518	23,518	23,518	23,518	23,518	23,518	23,518	282,217

LIM471 Ephraim Mogale - Supporting Table SA26 Budget - monthly expenditure (municipal vote)

Description	Ref	Budget Year 2018/19												Budget Year 2018/19
		July	August	Sept.	October	November	December	January	February	March	April	May	June	
R thousand														
Expenditure by Vote to be appropriated														
Vote 1 - EXECUTIVE AND COUNCIL		2,825	2,825	2,825	2,825	2,825	2,825	2,825	2,825	2,825	2,825	2,825	2,825	33,897
Vote 2 - MUNICIPAL MANAGER		888	888	888	888	888	888	888	888	888	888	888	888	10,656
Vote 3 - FINANCE		8,679	8,679	8,679	8,679	8,679	8,679	8,679	8,679	8,679	8,679	8,679	8,679	104,148
Vote 4 - CORPORATE SERVICES MANAGEMENT		2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	27,356
Vote 5 - TECHNICAL SERVICES		5,239	5,239	5,239	5,239	5,239	5,239	5,239	5,239	5,239	5,239	5,239	5,239	62,867
Vote 6 - PLANNING & ECONOMIC DEVELOPMENT		1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	12,939
Vote 7 - COMMUNITY SERVICES MANAGEMENT		2,783	2,783	2,783	2,783	2,783	2,783	2,783	2,783	2,783	2,783	2,783	2,783	33,401
Vote 8 - [NAME OF VOTE 8]														-
Vote 9 - [NAME OF VOTE 9]														-
Vote 10 - [NAME OF VOTE 10]														-
Vote 11 - [NAME OF VOTE 11]														-
Vote 12 - [NAME OF VOTE 12]														-
Vote 13 - [NAME OF VOTE 13]														-
Vote 14 - [NAME OF VOTE 14]														-
Vote 15 - [NAME OF VOTE 15]														-
Total Expenditure by Vote		23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	285,263

LIM471 Ephraim Mogale - Supporting Table SA27 Budget - monthly revenue (functional classification)

Description	Ref	Budget Year 2018/19												Budget Year 2018/19
		July	August	Sept.	October	November	December	January	February	March	April	May	June	
Revenue - Functional														
Governance and administration		15,615	15,615	15,615	15,615	15,615	15,615	15,615	15,615	15,615	15,615	15,615	15,615	187,378
Executive and council		195	195	195	195	195	195	195	195	195	195	195	195	2,345
Finance and administration		15,419	15,419	15,419	15,419	15,419	15,419	15,419	15,419	15,419	15,419	15,419	15,419	185,033
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		33	33	33	33	33	33	33	33	33	33	33	33	400
Community and social services		6	6	6	6	6	6	6	6	6	6	6	6	66
Sport and recreation														-
Public safety														-
Housing		28	28	28	28	28	28	28	28	28	28	28	28	334
Health														-
Economic and environmental services		2,738	2,738	2,738	2,738	2,738	2,738	2,738	2,738	2,738	2,738	2,738	2,738	32,857
Planning and development		3	3	3	3	3	3	3	3	3	3	3	3	34
Road transport		2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	32,823
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		4,830	4,830	4,830	4,830	4,830	4,830	4,830	4,830	4,830	4,830	4,830	4,830	57,955
Energy sources		4,449	4,449	4,449	4,449	4,449	4,449	4,449	4,449	4,449	4,449	4,449	4,449	53,386
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		381	381	381	381	381	381	381	381	381	381	381	381	4,568
Other		302	302	302	302	302	302	302	302	302	302	302	302	3,627
Total Revenue - Functional		23,518	23,518	23,518	23,518	23,518	23,518	23,518	23,518	23,518	23,518	23,518	23,518	282,217

LIM471 Ephraim Mogale - Supporting Table SA27 Budget - monthly expenditure (functional classification)

Description	Ref	Budget Year 2018/19												Budget Year 2018/19
		July	August	Sept.	October	November	December	January	February	March	April	May	June	
Expenditure - Functional														
Governance and administration		14,671	14,671	14,671	14,671	14,671	14,671	14,671	14,671	14,671	14,671	14,671	14,671	176,056
Executive and council		3,713	3,713	3,713	3,713	3,713	3,713	3,713	3,713	3,713	3,713	3,713	3,713	44,552
Finance and administration		10,959	10,959	10,959	10,959	10,959	10,959	10,959	10,959	10,959	10,959	10,959	10,959	131,504
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	22,806
Community and social services		755	755	755	755	755	755	755	755	755	755	755	755	9,060
Sport and recreation		176	176	176	176	176	176	176	176	176	176	176	176	2,108
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		623	623	623	623	623	623	623	623	623	623	623	623	7,481
Health		346	346	346	346	346	346	346	346	346	346	346	346	4,157
Economic and environmental services		1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	20,876
Planning and development		455	455	455	455	455	455	455	455	455	455	455	455	5,458
Road transport		1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285	15,418
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		4,449	4,449	4,449	4,449	4,449	4,449	4,449	4,449	4,449	4,449	4,449	4,449	53,385
Energy sources		3,954	3,954	3,954	3,954	3,954	3,954	3,954	3,954	3,954	3,954	3,954	3,954	47,449
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		495	495	495	495	495	495	495	495	495	495	495	495	5,936
Other		1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	12,140
Total Expenditure - Functional		23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	23,772	285,263

LIM471 Ephraim Mogale - Supporting Table SA28 Budget - monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2018/19												Budget Year 2018/19
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	
R thousand														
Multi-year expenditure to be appropriated	1													
Vote 1 - EXECUTIVE AND COUNCIL													-	-
Vote 2 - MUNICIPAL MANAGER													-	-
Vote 3 - FINANCE					200								-	200
Vote 4 - CORPORATE SERVICES MANAGEMENT						1,023							-	1,023
Vote 5 - TECHNICAL SERVICES						20,160		10,080		10,080			-	40,319
Vote 6 - PLANNING & ECONOMIC DEVELOPMENT							300						-	300
Vote 7 - COMMUNITY SERVICES MANAGEMENT									2,812				-	2,812
Vote 8 - [NAME OF VOTE 8]													-	-
Vote 9 - [NAME OF VOTE 9]													-	-
Vote 10 - [NAME OF VOTE 10]													-	-
Vote 11 - [NAME OF VOTE 11]													-	-
Vote 12 - [NAME OF VOTE 12]													-	-
Vote 13 - [NAME OF VOTE 13]													-	-
Vote 14 - [NAME OF VOTE 14]													-	-
Vote 15 - [NAME OF VOTE 15]													-	-
Capital multi-year expenditure sub-total	2	-	-	-	200	21,183	300	10,080	2,812	10,080	-	-	-	44,654

LIM471 Ephraim Mogale - Supporting Table SA29 Budget - monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2018/19												Budget Year 2018/19
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	
Capital Expenditure - Functional	1													
Governance and administration		-	-	-	200	1,023	-	-	-	-	-	-	-	1,223
Executive and council														-
Finance and administration					200	1,023								-
Internal audit														-
Community and public safety		-	-	-	-	-	750	-	312	-	-	-	500	1,562
Community and social services							750							-
Sport and recreation														-
Public safety									12				500	512
Housing									300					-
Health														-
Economic and environmental services		5,000	3,000	-	5,000	-	6,000	8,000	-	5,000	2,009	-	500	34,509
Planning and development														-
Road transport		5,000	3,000		5,000		6,000	8,000		5,000	2,009		500	34,509
Environmental protection														-
Trading services		-	-	-	-	-	-	-	-	-	-	-	8,360	8,360
Energy sources													6,310	6,310
Water management														-
Waste water management														-
Waste management													2,050	2,050
Other														-
Total Capital Expenditure - Functional	2	5,000	3,000	-	5,200	1,023	6,750	8,000	312	5,000	2,009	-	9,360	45,654
Funded by:														
National Government		20,310		-			4,353			8,160			(1,247)	31,576
Provincial Government														-
District Municipality														-
Other transfers and grants														-
Transfers recognised - capital		20,310	-	-	-	-	4,353	-	-	8,160	-	-	(1,247)	31,576
Public contributions & donations														-
Borrowing														-
Internally generated funds		3,944	3,944	3,943									2,247	14,078
Total Capital Funding		24,254	3,944	3,943	-	-	4,353	-	-	8,160	-	-	1,000	45,654

LIM471 Ephraim Mogale - Supporting Table SA30 Budget - monthly cash flow (Cash Receipts By Source)

MONTHLY CASH FLOWS	Budget Year 2018/19												Budget Year 2018/19	
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May		June
Cash Receipts By Source														1
Property rates	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	30,248
Service charges - electricity revenue	3,454	3,454	3,454	3,454	3,454	3,454	3,454	3,454	3,454	3,454	3,454	3,454	2,011	40,000
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	282	282	282	282	282	282	282	282	282	282	282	282	282	3,386
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	19	19	19	19	19	19	19	19	19	19	19	19	19	225
Interest earned - external investments	773	773	773	773	773	773	773	773	773	773	773	773	309	8,810
Interest earned - outstanding debtors	502	502	502	302	502	202	502	302	402	302	312	488		4,816
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8	8	8	8	8	8	8	8	8	8	8	8	8	96
Licences and permits	220	220	220	220	220	220	220	220	220	220	220	220	220	2,642
Agency services	74	74	74	74	74	74	74	74	74	74	74	74	74	888
Transfer receipts - operational	66,743					45,000						21,743	-	133,485
Other revenue	243	243	243	243	243	243	243	243	243	243	243	243	243	2,918
Cash Receipts by Source	74,837	8,095	8,095	7,895	8,095	52,795	8,095	7,895	7,995	7,895	29,647	6,175		227,515

LIM471 Ephraim Mogale - Supporting Table SA30 Budget - monthly cash flow (Cash Payments By Type)

MONTHLY CASH FLOWS	Budget Year 2018/19												Budget Year 2018/19	
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May		June
Cash Payments by Type														
Employee related costs	7,732	7,732	7,732	7,732	7,732	7,732	7,732	7,732	7,732	7,732	7,732	7,732	7,732	92,789
Remuneration of councillors	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	13,525
Finance charges	37	37	37	37	37	37	37	37	37	37	37	37	37	448
Bulk purchases - Electricity	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	34,341
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other materials	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	12,214
Contracted services	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	12,665
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other	221	221	221	221	221	221	221	221	221	221	221	221	221	2,653
Other expenditure	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	2,681	49,057
Cash Payments by Type	18,269	18,269	18,269	18,269	18,269	18,269	18,269	18,269	18,269	18,269	18,269	18,269	16,733	217,691
Other Cash Flows/Payments by Type														
Capital assets	10,000			15,000		2,000	700	10,000		5,980			974	44,654
Repayment of borrowing													1,535	1,535
Other Cash Flows/Payments													-	
Total Cash Payments by Type	28,269	18,269	18,269	33,269	18,269	20,269	18,969	28,269	18,269	24,249	18,269	19,243	263,880	

9. 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. A detailed three year Capital and Operational expenditure Project Plan is also incorporated to measure and monitor the delivery of infrastructure project and other internal operational projects. The budget has been aligned to the Strategic and Developmental Objectives and Outcomes crafted in the process of the IDP review cycle to enable the strategic intent and mandate of the 2018/19 IDP to be attained.

9.1. KPA 1: SPATIAL RATIONALE

Strategic Objective: To build Integrated human settlements

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Compliance with Town Planning Scheme regulations	Land Use Management	% of land use applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	SR 01	Internal	100%	100%	100%	100%	100%	100%	Land Use application register	Planning & Economic Development
EPMLM Town Planning By-Laws		# of Town Planning related By-Laws/policies developed and gazetted by June 2019	SR 02	170 660.00	1	N/A	1	1	1	3	Council Resolution and Gazette number	
Appropriate land use and integrated development		# of Land Use Awareness workshops held with Magoshi by June 2019.	SR 09	Internal	4	1	1	1	1	4	Attendance registers and reports	
Compliance with National Building Regulations	Building Plans Administration	% of buildings; constructed with approved plans, inspected within 5 days that comply with the National Building Regulations and Building Standards	SR 04	Internal	100%	100%	100%	100%	100%	100%	Individual site inspection reports and the Building plan file register	Planning & Economic Development

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Amendments Act No 49 of 1995										
		% of New Building Plans of less than 500 square meters assessed within 28 days of receipt of plans		Internal	100%	100%	100%	100%	100%	100%	Building Plan submission register	
		% of New Building Plans of more than 500 square meters assessed within 60 days of receipt of plans		Internal	100%	100%	100%	100%	100%	100%	Individual site inspection reports and the Building plan file register	
Maintenance of Municipal buildings	Facilities Maintenance Management	# of municipal buildings maintained as per the approved municipal maintenance plan by June 2019	SR 06	1 500 000.00	20	5	5	5	5	20	Inspection Reports	
Housing		# of municipal houses to be maintained as per the approved municipal maintenance plan by June 2019	SR 07	1 500 000.00	40	10	10	10	10	40	Approved Maintenance Plan	
Acquisition of additional office space		# of design for new/existing office space developed by June 2019	SR08	2 000 000.00	New	N/A	N/A	N/A	1	1	Design and appointment letter	
Develop Business plan with respect to maintenance and provision of new facilities		# of Business plan with respect to maintenance and provision of new facilities developed and submitted to Council by March 2019		0.00	New	N/A	N/A	1	N/A	1	Council Resolution and agenda	
Land Audits		Land audits in terms of suitable land for both public and commercial	New	150 000.00	New	N/A	N/A	N/A	1	1	Council Resolution and agenda	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		development conducted										
Human settlement	Housing	# of quarterly reports in terms of new housing units provided by CoGHSTA submitted to Council by June 2019	SR 17	Internal	1	1	1	1	1	4	Annual RDP Housing report	
Review Spatial Development Framework 30 December 2018	Spatial Planning	# of Reviewed EPMLM Spatial Development Framework submitted to Council by March 2019	SR11	100 000.00	1	N/A	N/A	1	N/A	1	Council Resolution and agenda	
Review Land Use Management Scheme 30 December 2018		# of Land Use Management Scheme reviewed submitted to Council by March 2019	SR13	100 000.00	1	N/A	N/A	1	N/A	1	Council Resolution and agenda	

9.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective A: To improve community well-being through provision of accelerated service delivery

Strategic Objective B: To improve Social Well-being

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Transformer Maintenance and oil testing	Electricity	# of transformers maintained by June 2019	BS/E01	2 000,0	48	N/A	N/A	48 transformers tested.	N/A	48 transformers tested.	Completion certificate	Infrastructure Services
Ring Main Unit Maintenance		# of ring main units serviced by June 2019	BS/E02		20	N/A	N/A	20 Ring main units serviced.	N/A	20 Ring main units serviced.	Completion certificate	
Repair minisubstation stand 906		# of Minisubstation repaired by June 2019	BS/E03		1	N/A	N/A	1 minisubstation repaired	N/A	1 minisubstation repaired	Completion certificate	
Substation Protection Audit		# of panels tested by June 2019	BS/E04		21	N/A	N/A	21 panels tested	N/A	21 panels tested	Completion certificate	
Public Lighting- Inspection of streets lights		# of Street light fittings inspected by June 2019	BS/E05	500,0	1056	1056	1056	1056	1056	1056	Inspection monthly reports	
Public Lighting- Maintenanc of streetlights (% of Street light fittings maintained within 90 days, based on 1056 street lights)	% of Street light fittings maintained within 90 days.	BS/E06	100%		100%	100%	100%	100%	100%	Inspection/repair monthly reports		

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Public Lighting- Inspection of Mast lights		# of Mast lights fittings inspected by June 2019	BS/E07		528	528	528	528	528	528	Inspection monthly reports	
Public Lighting- Maintenanc of Mast Lights (% of Mast light fittings maintained within 90 days, based on 528 mast lights)		% of Mast light fittings maintained within 90 days	BS/E08		100%	100%	100%	100%	100%	100%	Inspection/repair monthly reports	
Upgrade Municipal ESKOM supply		10MVA Capacity from ESKOM by June 2019	BS/E09	3 000,0	New	N/A	N/A	N/A	10MVA supply from Eskom	10MVA supply from Eskom	Completion certificate	
Replace PEX cable in Ext 5		Section of old PEX cable from RMU to minisubstation stand 906 and minisubstation stand 907 replaced with new cable by June 2019	BS/E10	1 500,0	New	N/A	N/A	740 meter of cable replaced	N/A	740 meter of cable replaced	Completion certificate	
Install RMU and cable to connect Ext 5 & 6 at stand 1032		# of new medium voltage cable installed to link the supply of Ext 5 and Ext 6 with a Ring Main Unit as	BS/E11	850,0	New	N/A	N/A	110 meter of cable and 1 RMU installed	N/A	110 meter of cable and 1 RMU installed	Completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		connector by June 2019										
Transformer Replacement 500Kva – Portion 515		# of transformers replaced by June 2019	BS/E12	500,0	1	N/A	N/A	1 transformer replaced	N/A	1 transformer replaced	Completion certificate	
Network Design Software		# of Electrical design software package to assist with network designs purchased	BS/E13	60,0	New	N/A	N/A	1 design software program	N/A	1 design software program	Invoice and Network Design Software	
Truck mounted crane BCG 739 L		# of cranes purchased by June 2019	BS/E14	400,0	New	N/A	N/A	1 crane for a truck purchased	N/A	1 crane for a truck purchased	1 crane purchased	
Public Lighting Master Plan		# of Public Lighting master Plans Developed by June 2019	BS/E15	530,0	New	N/A	N/A	1 Public Lighting master Plan Developed	N/A	1 Public Lighting master Plan Developed	1 Public Lighting Master Plan	
Electrification of households		# of quarterly reports in terms of households with access to basic levels of electricity submitted to MM (GKPI)	New	8 538,313 (INEP/Eskom)	4	1	1	1	1	4	Quarterly reports	
STREETS	Roads and Storm Water	Kilometer of roads graded by June 2019	BS 115	2 524 941.20	1300	350	400	350	400	1500km	Inspection report	
		M² of base and surface	BS 116		1200	300	350	300	350	1300 m²	Inspection report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		patched by June 2019										
		Kilometer of stormwater drains and channels cleaned by June 2019	BS 117		52.7	15km	15km	15km	7.7km	52.7 km	Inspection report	
		Kilometer of surfaced roads marked by June 2019	BS 118	258 432.24	137	35km	42km	48km	47km	172 km	Inspection report	
Mamphokgo Sports Complex (650/305178)	Sports and Recreation	No of Sports complex constructed by June 2019	BS63	13 692,1	New	N/A	N/A	N/A	1	1 Sports complex	Progress reports and completion certificates	
Ngwalemong Internal Streets	Roads and Storm Water	Kilometer of roads to be upgraded by June 2019	BS61	8 434,4	New	Construction-road signs and marking(80%)	Construction complete @100%	N/A	N/A	0.5km of roads upgraded	Progress reports and completion certificates	
Upgrading of Letebejane & Ditholong internal road		Kilometer of road to be upgraded by June 2019	BS82	8 396,5	New	Construction-road signs and marking(80%)	Construction complete @ 100%	N/A	N/A	0.5km of roads upgraded	Progress reports and completion certificates	
Mashemong / Mooihoek internal streets		Kilometer of roads to be upgraded by June 2019	BS62	3 000,0	New	Appointment of the contractor (Multi year project)	Construction-Earthworks (40%)	Construction-Earthworks (60%)	Construction-Surfacing (80%)	0.5km of roads upgraded	Progress reports and completion certificates	
Programmes, Events and meetings	HIV/AIDS and other Diseases	Number quarterly Local Aids Council meetings scheduled and held by June 2019	BS138	23300.00	4	1	1	1	1	4	LAC Meeting minutes and attendance registers	Office of the Mayor

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Awareness campaigns		# of quarterly HIV/AIDS awareness campaigns conducted by June 2019	BS139	60000.00	4	1	1	1	1	4	Awareness campaign Meeting minutes and attendance registers	
Mayor's cup	Sport and Recreation Arts and Culture	# of mayors cup events held by June 2019	BS140	200,0	1	N/A	N/A	1	N/A	1	Final report of Mayors cup	Community Services
Heritage day celebration		# of Heritage events held by June 2019	BS142	72,0	1	1	N/A	N/A	N/A	1	Final report of Heritage celebration	Community Services
Diturupa		# of Cultural festival held by June 2019	BS143	310,0	1	N/A	N/A	1	N/A	1	Final report of Diturupa event	
Beauty Pageant		# of Beauty Pageant held by June 2019	BS144	110,0	1	N/A	1	N/A	N/A	1	Final report of Beauty Pageant event	
Arrive alive	Safety and Security	# of of road safety awareness / prevention campaigns scheduled and held by June 2019	BS149	14,5	10	N/A	5	N/A	5	10	Arrive Alive Plan and report	
Purchase Dash Camera		# of dash cameras procured by June 2019	BS156	12,0	New	N/A	N/A	2	N/A	2	Invoice and delivery note	
Disaster Management	Disaster Management	# of disaster awareness campaigns scheduled and	BS157	71.5	24	6	6	6	6	24	Reports and attendance registers	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		held per village by June 2019										
	Develop a Disaster Management Plan (DMP)	# of Disaster Management Plan developed by June 2019	New	500.0	New	N/A	N/A	N/A	1	1	Approved Disaster Management Plan	
Cemetery Fencing	Cemetery	# of cemeteries fenced with EPWP employees by June 2019	BS134	750.0	7	N/A	N/A	N/A	7	7	Final handover certificate	
Machinery & Equipment	Waste Management	# of Tipper truck purchased by June 2019	BS131	950,0	New	N/A	N/A	N/A	1	1	Invoice and delivery note	
Installation of Landfill site weighbridge 12m		# of weighbridge installed at the landfill site by June 2019	BS126	1 100,0	New	N/A	N/A	N/A	1	1	Invoice and delivery note	
Loosening of gravel at landfill site for maintenance		# of plan developed for the loosening of gravel for covering Landfill Site by June 2019	BS122	250.0	New	N/A	N/A	N/A	1	1	Invoice	
Conduct external compliance audit on landfill site		External compliance audit on landfill site conducted by June 2019	New	Internal	New	N/A	N/A	1	N/A	1	Final report	
Landscaping & Greening (425/305071)		# of landscaping and greening project	BS128	750,0	1	N/A	N/A	N/A	1	1	Final progress report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		implemented by June 2019										
Waste Management		% of households with access to a minimum level of basic waste removal by June 2019 (once per week) (GKPI)	New	Internal	>17,4% (5619h/h)	N/A	N/A	N/A	18,8%	>18,8% (6369h/h)	Monthly signed waste collection reports	
		Number of households with access to a minimum level of basic waste removal by June 2019 (once a week)	New	Internal	5619 h/h week	6369 hh/week	6369 hh/week	6369 hh/week	6369 hh/week	6369 hh/week	Monthly signed waste collection reports	

9.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: To grow the economy and provide livelihood support

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
LED Support	Local Economic Development	# of training workshops conducted for SMME's by June 2019	LED01	0.00	4	1	1	1	1	4	Reports and Attendance registers	Economic Development & Planning
LED forum		# of quarterly LED forum meetings held by June 2019	LED02	42080.00	4	1	1	1	1	4	Reports and Attendance Registers	
LED Summit		Hosting of annual LED Summit by 30 Jun 2019	LED03	127827.58	1	N/A	N/A	N/A	1	1	Reports and Attendance Register	
Tourism Forum		Establishment of Tourism Forum by September 2019	New	Internal	New	1	N/A	N/A	N/A	1	Reports and Attendance Registers	
		# of quarterly Tourism Forum meetings held by June 2019	New	Internal	New	1	1	1	1	4	Reports and Attendance Registers	
Effective CWP Local Reference Forum		# of quarterly CWP Local Reference Forum meetings held by June 2019	LED06	Internal	New	1	1	1	1	4	Reports and Attendance Register	
LED Projects Awards		Hosting of an Annual LED Awards ceremony by March 2019	LED11	0,00	New	N/A	N/A	1	N/A	1	Report and Attendance Register	
Management of Informal Traders		# of Quarterly Marble Hall Hawkers Forum meetings held by June 2019	New	Internal	New	1	1	1	1	4	Minutes and attendance register	
Review LED strategy		# of LED strategies developed and submitted to Council by September 2019	LED10	200 000.00	New	1	N/A	N/A	N/A	1	LED Strategy and Council resolution	
Social Responsibility Programs	Local Economic Development	# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment	LED14	Internal	0	1	1	1	1	4	Quarterly report and Council resolution	Economic Development & Planning

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		(CSI) programmes of Mining Companies by June 2019										
		# of new MOU's signed with respect to partnerships with Corporate and Social Responsibility programmes by June 2019	New	Internal	New	1	1	1	1	1	Signed MOU's	
		# of quarterly reports on Informal businesses issued with permits by June 2019	New	Internal	New	1	1	1	1	1	Quarterly Report	
		# of LED identified strategic projects implemented by 30 June 2019	New	Internal	New	N/A	N/A	1	1	2	Approved LED strategy	
EPWP Expense	EPWP	# of EPWP job opportunities provided (FTE) through EPWP grant funding by 30 June 2019 (GKPI)	LED07	1594	307	110	110	110	117	447	Quarterly reports submitted to the Department of Public Work	

9.4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: To develop and retain skilled and capacitated workforce

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Employment Equity	Institutional Development	# of EE Plan developed by June 2019	MTODO 1	31,800.00	1	N/A	1	N/A	N/A	1	Attendance registers	Corporate Services
		# of people employed in accordance with EE Plan by June 2019			68	N/A	N/A	N/A	11	11		
		# of EE Committee meetings held by June 2019			4	1	1	1	1	4		
Training	Institutional Development	# of Councilors to be capacitated in roles and duties pertaining to their responsibilities by the 30 June 2019	GG08	500 000.00	32	5	5	11	11	32	Proof of payments	Corporate Services
		# of workforce trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2019	MTOD 03	Internal	50	10	20	20	10	60	Approved WSP Report & Annual training report	
		% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2019 (GKPI)		Internal	100%	10%	30%	50%	10%	100%	Approved WSP Report & Annual training report	
Review of organizational structure	Institutional Development	Review Organizational structure and align to the IDP and Budget by 30 June 2019	MTOD 10&11	Internal	1	N/A	N/A	N/A	1	1	Approved annual organogram	Corporate Services
		% of approved critical posts processed within three months on post being vacant (Sec 56/54A)	MTOD 02	Internal	100%	100%	100%	100%	100%	100%	Appointment letters	
		% of approved posts processed within three months on post being vacant (below Sec 56/54A)	MTOD 02	Internal	100%	100%	100%	100%	100%	100%	Appointment letters	
Job Evaluation		% of signed Job Descriptions developed by 30 Jun 2019	MTOD 13	340 264.24	157	100%	100%	100%	100%	100%	Signed Job Descriptions	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Bursary fund: community members		# of annual community bursaries allocated by June 2019	MTOD 14	500 000.00	13	N/A	N/A	8	N/A	8	Proof of payment, signed contracts and reports	Corporate Services
Bursary fund: staff		# of annual staff bursaries allocated by June 2019	MTOD 15	350 000.00	13	N/A	10	7	N/A	17	Proof of payment, signed contracts and reports	
Occupational Health and Safety	Workplace Health, Safety and EAP	# of quarterly Workplace Health and Safety Forum meetings held as scheduled by June 2019	MTOD 04	305 900.00	4	1	1	1	1	4	Signed minutes and attendance register	
		# of Health and Safety policy approved by Council by June 2019	New	Internal	New	N/A	1	N/A	N/A	1	Council Resolution and agenda	
Employees Assistance Programme	Workplace Health, Safety and EAP	# of Employee Wellness Programs held by Jun 2019	MTOD 05	290 000.00	4	1	1	1	1	4	Attendance registers	
Labour Forum	Labour Relations	# of monthly Local Labour Forum (LLF) held as scheduled by June 2019	MTOD 08	0.00	4	3	3	3	3	12	Minutes and attendance registers	
		% of disciplinary proceedings initiated in relation to reported matters	New	Internal	100%	100%	100%	100%	100%	100%	Minutes and attendance registers	
Legal Services	Legal Services	% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	MTOD 12	6 500 000	100%	100%	100%	100%	100%	100%	SLA's and employment contracts	
	Youth Development	Career Week hosted by June 2019	New	Internal	1	N/A	N/A	N/A	1	1	Attendance register of both Tertiary Institutions and learners	
Customer care	Customer / Stakeholder Relationship Management	# of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) by June 2019	MTOD 19	Internal	4	1	1	1	1	4	Compiled reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		# of Batho Pele committee meetings held by 30 Jun 2019	New	Internal	10	3	2	2	3	10	Minutes and attendance register	
		Hosting of Batho Pele event by June 2019	New	R120.000	0	N/A	1	N/A	N/A	1	Compiled event report	Corporate Servoces
Purchase of water dispensers		# of water dispensers procured by June 2019	MTOD18	60,0	New	N/A	N/A	09	N/A	09	Invoice and delivery note	
Programming	ICT	# of quarterly reports compiled on network performance by June 2019	MTOD23	R 2 000 000.00	4	1	1	1	1	4	Quarterly reports	Corporate Services
ICT Forums		# of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy by June 2019	MTOD24	R0.00	3	1	1	1	1	4	Minutes and attendance register	
Communications		# of Sound system purchased by June 2019	New	R0.00	New	N/A	N/A	1	N/A	1	Invoice and delivery note	
		# of television purchased by June 2019	New	R0.00	New	N/A	N/A	1	N/A	1	Invoice and delivery note	
Website Hosting		% of hosting and management of the website by SITA by June 2019	MTOD31	85 500.00	100%	100%	100%	100%	100%	100%	Quarterly reports	
Records management		# of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2019	MTOD16	Internal	New	1	1	1	1	4	Compiled report	
Policies	Policies	# of new / reviewed policies adopted by Council by 31 March 2019 (Total Organisation)	New	Internal	New	0	0	12	0	12	Approved policies and Council resolution	
IDP Process	IDP	Final IDP tabled and approved by Council by the 31st May 2019	MTOD37	269 947.41	1	N/A	N/A	N/A	1	1	Approved IDP Framework and Plan	Planning and Economic Development

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		2019/20 IDP/Budget review Process Plan approved by 30th June 2019			1	N/A	N/A	N/A	1	1	Approved IDP/Budget Process Plan	
		Annual Strategic Lekgotla Planning session convened as scheduled by June 2019	MTOD38	284044.21	1	N/A	1	N/A	N/A	1	IDP Strategic Development Plan	
Performance Assessments	Performance Management	# of performance review for section 54/56 conducted by February 2019	MTOD39	Internal	2	N/A	N/A	2	N/A	2	Section 56 Performance Assessments	Office of the Municipal Manager
PMS Quarterly Lekgotla		# of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD41	63 120.00	4	1	1	1	1	4	Quarterly institutional Performance Reports and council resolution	
Performance Management System		# of Automated Performance reporting system procured by June 2019	MTOD40	500 752.00	New	N/A	1	N/A	N/A	N/A	Invoice and Automated Performance reporting system	

10.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To become financially viable

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Data Cleansing	Financial Management	# of consumer accounts updated by the 30 June 2019	FV01	250000.00		375	875	625	625	2500	Data cleansing reports	Budget & Treasury Office
GAMAP/GRAP Asset Register		GRAP Compliance Register in place July 2019	FV08	Internal	1	1	N/A	N/A	N/A	1	Fixed Assets Register	
Revenue enhancement	Financial Accounting (Revenue)	% outstanding service debtors to revenue by the 30 June 2019 (GKPI)	FV02	105995.76	TBA	10%	10%	15%	15%	50%	Section 71	
		% improvement in revenue enhancement by 30 June 2019	New	105995.76	New	1%	1.5%	2%	3%	7,5%	Billing reports	
		# of consultative meetings with Farmers Association by the 30 June 2019	New	Internal	New	1	1	1	1	4	Register and minutes	
		% of consumer payment received with respect to municipal services provided as compared to that billed by June 2019	New	Internal	82%	>80,9%	>80,9%	>80,9%	>80,9%	>80,9%	Section 71 report	
Revenue enhancement	Financial Accounting (Revenue)	Investigate and re-zone contentious properties to apply correct rate and tax tariffs by June 2019	New	Internal	New	N/A	N/A	N/A	1	1 Report on rezoned properties	List of rezoned properties	
Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days	FV03	Internal	100%	100%	100%	100%	100%	100%	Approved (compliant) invoices register	
Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget to Council for approval by the 31 May 2019	FV05	Internal	1	N/A	N/A	N/A	1	Approved Budget	Approved Budget and Council resolution	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Policies	Policies	# of new / reviewed policies adopted by Council by 31 March 2019 (BTO only)	New	Internal	1	N/A	N/A	12	N/A	12	Approved policies and Council resolution	Budget & Treasury Office
Implementation of SCM regulations and policies	Supply Chain Management	# of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2019	FV07	Internal	4	1	1	1	1	4	Quarterly SCM reports	
		# of quarterly deviation reports submitted to the MM by June 2019	FV 07	Internal	12	3	3	3	3	12	Quarterly SCM reports	
AFS	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the 31 August 2018	FV10	Internal	1	1	N/A	N/A	N/A	1	Proof of submission from AG	
FMG grant		% of FMG grant spent by June 2019	FV11	Internal	100%	25%	50%	75%	100%	100%	FMG report	
Financial Reporting		# of quarterly section 52(d) MFMA reports submitted to the Mayor by June 2019	FV 06	Internal	4	1	1	1	1	4	Section 71 report	
	# of monthly section 71 MFMA reports submitted to EXCO by June 2019	FV 06	Internal	12	3	3	3	3	12	Section 52(d) report		
	Section 72 (midyear) MFMA report submitted to the Mayor by June 2019	FV 06	Internal	1	N/A	N/A	1	N/A	1	Section 72 report		
Financial Reporting	Financial Management	# of MFMA checklists submitted per quarter as legislated	FV 06	Internal	4	1	1	1	1	4	MFMA checklists	
	Asset Management	Annual submission of the asset verification report to the MM by 30 Sept 2018	New	Internal	1	1	N/A	N/A	N/A	1	Asset verification report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		# of Fleet Management reports submitted to Council by 30 June 2019	FV 09	Internal	4	1	1	1	1	4	Monthly Fleet Management report	

10.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective : To create a culture of accountability and transparency

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Special Programs	Transversal	# of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional healers, LGBT and other marginalised groups by June 2019	GG01	235 358.16	4	3	3	3	3	12	Special programmes reports	Corporate Services
Mayoral programme: Youth development		# of Youth programmes / initiatives implemented each quarter	GG04	131 902.16	4	1	1	1	1	4	Quarterly Youth reports	
		# of Youth strategy developed by June 2019		Internal	New	N/A	1	N/A	N/A	1	Council Resolution and agenda	
Public participation	Public Participation	# of Community stakeholder meetings facilitated and attended by 30th Jun 2019	GG02	553 560.24	12	1	1	5	5	12	Attendance register	
Ward committee support	Ward Committee	# of monthly Ward Committees meetings held by June 2019	GG03	2 067 000	196	48	48	48	48	196	Quarterly ward committee's reports	
		Hosting of Annual Ward Committee Conference by June 2019		165936.96	1	N/A	N/A	N/A	1	1	Ward Committee Conference	
		# of annual Ward Committee operational plans submitted to Council by June 2019		Internal	1	1	0	0	0	1	Annual ward committee report	
		# of Ward Committee Training conducted by June 2019		224 724.24	0	0	0	1	0	1	Training Report & attendance register	
	Indigents	% of (indigents) households with access to free basic electricity	New	Internal	100%	100%	100%	100%	100%	100%	Approved monthly indigent register submitted to Council	Corporate Services

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		services by 30 Jun 2019 (GKPI)										
Municipal Newsletter	Customer/ Stakeholder Relationship Management	# of quarterly newsletters published by June 2019	GG05	298 385.76	3	1	1	1	1	4	Published Newsletters	
Council Functionality	Good Governance and Oversight	# of ordinary Council meeting held by June 2019 as per the approved Calendar of Events	GG07	Internal	5	3	3	3	3	12	Council meeting minutes	
		# of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)	GG07	Internal	4	1	1	1	1	4	Quarterly status report of Council resolutions resolved	
		# of monthly EXCO meetings held by June 2019	GG07	Internal	12	3	3	3	3	12	EXCO meeting minutes	
		# of Section 79 Committee meetings held each quarter	GG07	Internal	4	3	3	3	3	12	Agenda and minutes of Section 79 Committee meeting	
		# of quarterly Compliance Register Reports submitted to Council by June 2019	New	Internal	New	1	1	1	1	4	Quarterly Compliance Register Report	
MPAC functionality	Good Governance and Oversight	# of quarterly MPAC meetings held by June 2019	New	Internal	New	1	1	1	1	4	MPAC meeting reports	Corporate Services
Performance Management		Draft Consolidated Annual Report submitted to Council on or before the 31st Aug 2018	New	Internal	1	1	N/A	N/A	N/A	1	Draft consolidated Annual Report	Office of the Municipal Manager
		Submission of Final audited consolidated Annual Report to Council on or before 28 January 2019	New	Internal	1	N/A	N/A	1	N/A	1	Final consolidated Annual Report	
		Submission of Oversight Report to Council by the 30th March 2019	New	Internal	1	N/A	N/A	1	N/A	1	Annual Performance Oversight Report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Obtain a Unqualified Auditor General opinion for the 2017/18 financial year	GG 12	Internal	Qualified	N/A	Unqualified	N/A	N/A	Unqualified	Final AG Management Letter	
		Adjusted Budget and SDBIP approved by the Mayor by the end of February 2019	New	Internal	1	N/A	N/A	1	N/A	1	Copy of Adjustment Budget and SDBIP	
		Final SDBIP approved by the Mayor within 28 days after approval of Budget	New	Internal	1	N/A	N/A	N/A	1	1	Copy of Final approved SDBIP	
	Performance Management	% of KPIs attaining organisational targets by 30 Jun 2019 (Total organisation)	New	Internal	70,2%	25%	50%	75%	100%	100%	Quarterly Performance Report	
	# of reports submitted to Council per quarter in terms of compliance to the CoGHSTA Back to Basics reporting system	New	Internal	New	1	1	1	1	4	Quarterly CoGHSTA Back to Basics reports		
Internal Audit	Risk Based audit	Internal Audit Policies reviewed by the Council by the 30th June 2019	GG10	Internal	3	N/A	N/A	N/A	3	3	Council resolution	Office of the Municipal Manager
		Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th Jun 2019		Internal	1	1	N/A	N/A	N/A	1	3 year strategic audit plan and Annual Internal Audit Plan	
		# of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan)		153 804.19	4	1	1	1	1	4	Quarterly Internal audit report with separate due audit reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		% of Internal Audit Findings resolved per quarter as per the Internal Audit Action Plan by 30 Jun 2019 (Total Organisation)		Internal	80%	25%	50%	75%	100%	100%	Quarterly Internal audit report	
Audit of Performance Information (AOPI)	Performance Audit	# of AOPI audit reports compiled by June 2019	GG11	Internal	4	1	1	1	1	4	Quarterly AoPI reports	
Operation Clean Audit(OPCA)	OPCA	Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2019	GG12	Internal	New			1		1	Approved Action Plan	Office of the Municipal Manager
		% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2019 (Total organisation)		Internal	84%	NA	N/A	75%	100%	100%	Quarterly AG Action Plan report	
Audit & Performance Committee	Audit & Performance Committee	# of quarterly Audit & Performance Committee Meetings held by June 2019	GG13	470 552.72	4	1	1	1	1	4	Agenda pack of the A&P Committee meetings	
Enterprise Risk Management	Risk Services	Risk Management Policies reviewed by the committee by the 31st May 2019	GG14	Internal	5	N/A	N/A	N/A	5	5	Council resolution	
		Risk Management Implementation Plan approved by 30th Jun 2019		Internal	1	1	N/A	N/A	N/A	1	Risk Management Implementation Plan	
		% execution of Risk Management Implementation Plan within prescribed timeframes per quarter (Total organisation)		Internal	80%	100%	100%	100%	100%	100%	Quarterly Risk management reports and separate due activity reports	
		# of developed Consequence Management procedure manual (with	New	Internal	New	N/A	1	N/A	N/A	1	Council Resolution and agenda	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Anti-fraud awareness workshops/campaigns		legal services) by June 2019										
		Anti-fraud and Corruption Activity plan approved by 30th Jun 2019	GG15	Internal	1	1	N/A	N/A	N/A	1	Anti-fraud and corruption activity plan	
		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)		Internal	50%	100%	100%	100%	100%	100%	Quarterly Risk management reports and activity reports	
		# of quarterly anti-fraud and corruption awareness campaigns held by June 2019		Internal	4	1	1	1	1	4	Awareness presentation & Attendance registers	
Risk Management Committee		# of quarterly Risk Committee Meetings held by June 2019	GG16	Internal	4	1	1	1	1	4	Risk committee Agenda pack	
		# of Risk Management reports submitted to the Audit Committee per quarter		Internal	4	1	1	1	1	4	Quarterly Risk Report	
		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	50%	100%	100%	100%	100%	100%	Quarterly Risk management creports	
Security Management Services	Security Services	Security risk assessment conducted and approved by 31 st July 2018	GG17	Internal	New	1	N/A	N/A	N/A	1	Approved Security risk assessment	
		Security upgrade plan developed and approved by 31 st July 2018		Internal	New	1	N/A	N/A	N/A	1	Approved Security upgrade plan	
		% implementation of Security upgrade plan activities within prescribed time-frames		212 004.24	New	100%	100%	100%	100%	100%	Security monitoring & Incident management reports	
		# of Municipal Community halls safe-guarded through EPWP programe		1 594 000.00	10	10	10	10	10	10	Security monitoring & Incident management reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Quarterly Targets 2018/19					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		# of Security monitoring & Incident management reports complied		Internal	New	3	3	3	3	12	Security monitoring & Incident management reports	
		# of Security awareness/educational campaigns conducted		Internal	New	1	1	1	1	4	Security monitoring & Incident management reports and Attendance registers	
		# of Municipal Buildings Safe-guarded through contracted service provider(Mabotwane)	GG21	5 400 000	19	19	19	19	19	19	Security Monitoring and Incident Management reports	

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 (monthly reporting), section 72 (mid-year report) and section 46 (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

11. APPROVAL

SIGNED:

DATE:

MAYOR: KUPA CR