

**EPHRAIM MOGALE
LOCAL MUNICIPALITY**



**2019/2020 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:

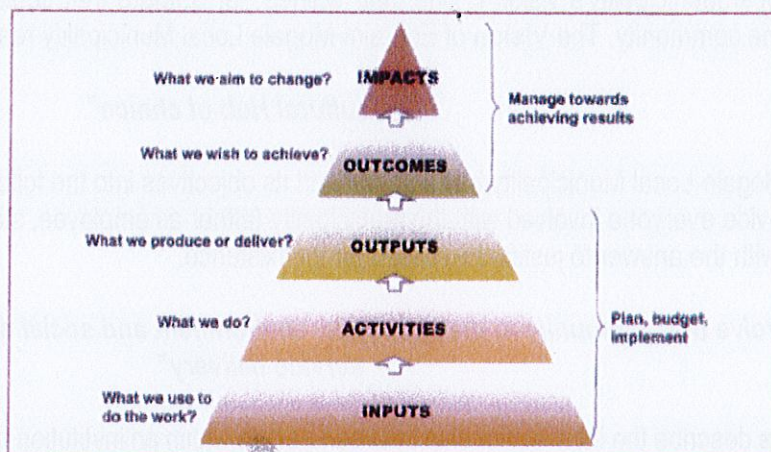
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

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(FMPPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPPI 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 March 2019 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
	To improve Social Well-being	Roads and Storm Water
		Project Management
		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 vote ii. In terms of standard classifications c. Capital expenditure: <ul style="list-style-type: none"> i. By vote ii. In terms of standard classifications 	<ul style="list-style-type: none"> 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

LIM471 Ephraim Mogale - monthly revenue by source

Description	Ref	Budget Year 2019/20												Budget Year 2019/20				
		July	August	Sept.	October	November	December	January	February	March	April	May	June					
Revenue By Source																		
Property rates		3,126	3,126	3,126	3,126	3,126	3,126	3,126	3,126	3,126	3,126	3,126	3,126	3,126	3,126	3,126	37,509	
Service charges - electricity revenue		5,102	5,102	5,102	5,102	5,102	5,102	5,102	5,102	5,102	5,102	5,102	5,102	5,102	5,102	5,102	61,224	
Service charges - water revenue																	-	
Service charges - sanitation revenue		372	372	372	372	372	372	372	372	372	372	372	372	372	372	4,463		
Service charges - refuse revenue																	-	
Rental of facilities and equipment		14	14	14	14	14	14	14	14	14	14	14	14	14	14	163		
Interest earned - external investments		307	307	307	307	307	307	307	307	307	307	307	307	307	307	3,685		
Interest earned - outstanding debtors		622	622	622	622	622	622	622	622	622	622	622	622	622	622	7,463		
Dividends received																	-	
Fines, penalties and forfeits		8	8	8	8	8	8	8	8	8	8	8	8	8	8	101		
Licences and permits		279	279	279	279	279	279	279	279	279	279	279	279	279	279	3,345		
Agency services																	-	
Transfers and subsidies																	148,974	
Other revenue		74,487					45,000							29,487		3,396	3,396	
Gains on disposal of PPE																	-	
Total Revenue (excluding capital transfers and con		84,316	9,829	9,829	9,829	9,829	54,829	9,829	9,829	9,829	9,829	9,829	9,829	9,829	9,829	13,225	270,323	

LIM471 Ephraim Mogale - monthly expenditure by type

Description	Ref	Budget Year 2019/20												Budget Year 2019/20			
		July	August	Sept.	October	November	December	January	February	March	April	May	June				
R thousand																	
Expenditure By Type																	
Employee related costs		7,310	7,310	7,310	7,310	7,310	7,310	7,310	7,310	7,310	7,310	7,310	7,310	7,310	7,310	7,310	87,715
Remuneration of councillors		1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	14,533
Debt impairment		1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	13,321
Depreciation & asset impairment																	52,000
Finance charges		30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	365
Bulk purchases		3,519	3,519	3,519	3,519	3,519	3,519	3,519	3,519	3,519	3,519	3,519	3,519	3,519	3,519	3,519	42,224
Other materials		106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	1,275
Contracted services		3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	36,355
Transfers and subsidies																	-
Other expenditure		4,359	4,359	4,359	4,359	4,359	4,359	4,359	4,359	4,359	4,359	4,359	4,359	4,359	4,359	4,359	52,314
Loss on disposal of PPE																	-
Total Expenditure		20,675	20,675	20,675	20,675	20,675	20,675	20,675	20,675	20,675	20,675	20,675	20,675	20,675	20,675	20,675	300,102
Surplus/(Deficit)		63,641	(10,846)	(10,846)	(10,846)	(10,846)	(10,846)	(10,846)	(10,846)	(10,846)	(10,846)	(10,846)	(10,846)	(10,846)	(10,846)	(10,846)	(29,779)

LIM471 Ephraim Mogale - monthly revenue (municipal vote)

Description	Ref	Budget Year 2019/20												Budget Year 2019/20			
		July	August	Sept.	October	November	December	January	February	March	April	May	June				
R thousand																	
Revenue by Vote																	
Vote 1 - EXECUTIVE AND COUNCIL		191	191	191	191	191	191	191	191	191	191	191	191	191	191	191	2,287
Vote 2 - MUNICIPAL MANAGER																	-
Vote 3 - FINANCE		16,372	16,372	16,372	16,372	16,372	16,372	16,372	16,372	16,372	16,372	16,372	16,372	16,372	16,372	16,372	196,467
Vote 4 - CORPORATE SERVICES MANAGEMENT																	-
Vote 5 - TECHNICAL SERVICES		8,017	8,017	8,017	8,017	8,017	8,017	8,017	8,017	8,017	8,017	8,017	8,017	8,017	8,017	8,017	96,204
Vote 6 - PLANNING & ECONOMIC DEVELOPMENT		20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	237
Vote 7 - COMMUNITY SERVICES MANAGEMENT		714	714	714	714	714	714	714	714	714	714	714	714	714	714	714	8,571
Total Revenue by Vote		25,314	25,314	25,314	25,314	25,314	25,314	25,314	25,314	25,314	25,314	25,314	25,314	25,314	25,314	25,314	303,766

LIM471 Ephraim Mogale - monthly expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Budget Year 2019/20		
		July	August	Sept.	October	November	December	January	February	March	April	May	June			
Expenditure by Vote to be appropriated		2,971	2,971	2,971	2,971	2,971	2,971	2,971	2,971	2,971	2,971	2,971	2,971	2,971	2,971	35,651
Vote 1 - EXECUTIVE AND COUNCIL	953	953	953	953	953	953	953	953	953	953	953	953	953	953	953	11,436
Vote 2 - MUNICIPAL MANAGER	8,541	8,541	8,541	8,541	8,541	8,541	8,541	8,541	8,541	8,541	8,541	8,541	8,541	8,541	8,541	102,488
Vote 3 - FINANCE	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	31,912
Vote 4 - CORPORATE SERVICES MANAGEMENT	6,010	6,010	6,010	6,010	6,010	6,010	6,010	6,010	6,010	6,010	6,010	6,010	6,010	6,010	6,010	72,120
Vote 5 - TECHNICAL SERVICES	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	12,793
Vote 6 - PLANNING & ECONOMIC DEVELOPMENT	2,809	2,809	2,809	2,809	2,809	2,809	2,809	2,809	2,809	2,809	2,809	2,809	2,809	2,809	2,809	33,703
Total Expenditure by Vote		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,102

LIM471 Ephraim Mogale - monthly capital expenditure (municipal vote)

Description - Municipal Vote	Ref	Budget Year 2018/19												Budget Year 2018/19			
		July	August	Sept.	October	November	December	January	February	March	April	May	June				
Multi-year expenditure appropriation	1																
Vote 1 - EXECUTIVE AND COUNCIL																	
Vote 2 - MUNICIPAL MANAGER																	
Vote 3 - FINANCE																	
Vote 4 - CORPORATE SERVICES MANAGEMENT				18	27	95							252				252
Vote 5 - TECHNICAL SERVICES			4,084		4,720	1,900							1,122				1,262
Vote 6 - PLANNING & ECONOMIC DEVELOPMENT							2,364						5,660				41,366
Vote 7 - COMMUNITY SERVICES MANAGEMENT						16									184		200
Capital Multi-year expenditure sub-total	3		4,084	18	5,748	2,011	2,364						6,960	8,118	5,844		46,465

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 2019/20 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 2017/18	Quarterly Targets 2019/20				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		No. of Town Planning related By-Laws/policies developed and adopted by Council by June 2020	SR 02	R1 500 000	3	N/A	N/A	1	1	1	Council Resolution	
Appropriate land use and integrated development		No. of Land Use Awareness workshops held with Magoshi by June 2020	SR 07	0.00	4	N/A	1	N/A	2	2	Attendance registers and reports	
Compliance with National Building Regulations	Building Plans Administration	% of buildings constructed with approved plans, received and inspected within 5 days that	SR 03	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 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Maintenance of Municipal buildings		comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995			100%							
		% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans				100%	100%	100%	100%	100%	Building Plan submission register	
		% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans				100%	100%	100%	100%	100%	Building plan submission register	
Housing	Facilities Maintenance Management	No. of municipal buildings maintained as per the approved municipal maintenance plan by June 2020	SR 04	1 500 000.00	20	5	5	5	5	20	Final Inspection Reports & Approved Maintenance Plan	
		No. of municipal houses maintained as per the requests received from the occupants by June 2020				2	2	2	2	8	Requests & Final inspection report	
Human settlement		No. of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council by June 2020	SR11	Internal	1	1	1	1	1	4	Quarterly Progress Report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20				Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4		
Township Establishment		No. of sites demarcated by June 2020	SR10	459 000.00	0	N/A	N/A	1 Layout plan	300 sites demarcated	Approved Layout/General Plan	

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 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Transformer Maintenance and oil testing	Electricity	No. of transformers maintained by June 2020	BS01	2, 150	48	N/A	N/A	50	50 transformers tested.	Completion certificate	Infrastructure Services	
Ring Main Unit Maintenance		No. of ring main units serviced by June 2020	BS02		20	N/A	N/A	20	20 Ring main units serviced.	Completion certificate		
Public Lighting- Inspection of streets lights		No. of Street light fittings inspected by June 2020	BS03	600	1056	1092	1092	1092	1092	Inspection monthly reports		
Public Lighting- Maintencanc of streetlights		% of faulty Street light fittings repaired within 90 days.	BS04		100%	100%	100%	100%	100%	Inspection/repair monthly reports		
Public Lighting- Inspection of Mast lights		No. of Mast lights fittings	BS05		528	531	531	531	531	Inspection monthly reports		

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Public Lighting- Maintenance of Mast Lights		inspected by June 2020	BS06		100%		100%	100%	100%		Inspection/repair monthly reports	
		% of Faulty Mast light fittings repaired within 90 days							100%			
Replace 30 meters		No. of electricity meters replaced by June 2020	BS07	100	New	N/A	N/A	N/A	30	30 Electricity meters replaced	Meter replacement forms	
Replace streetlight wood poles at Mamphokgo 20		No. of wood streetlight poles replaced at Mamphokgo by June 2020	BS08	200	New	N/A	N/A	N/A	20	20 wood poles replaced.	Completion certificate	
Replace PEX cable in Ext 5		Meter of old PEX cable from RMU to minisubstation stand 906 and minisubstation stand 907 replaced with new cable by June 2020	BS11	750	New	N/A	N/A	N/A	740	740 meter of cable replaced	Completion certificate	
Industrial substation second supply phase 3(cable OTK to Ind Sub)		Meter of new cable installed from OTK substation by June 2020	BS12	3,250	New	N/A	N/A	N/A	900	900meter of new cable installed.	Completion certificate	
Electrification of households		No. of quarterly reports in terms of	New	7,540 (INEP/Eskom)	4	1	1	1	1	4	Quarterly reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
STREETS	Roads and Storm Water	households with access to basic levels of electricity submitted to MM (GKPI)										
		Kilometer of roads graded by June 2020	BS 115	2 125 240.64	1500km	400km	350km	400km	1500km	Inspection report		
		M ² of base and surface patched by June 2020	BS 116		1800m ²	400m ²	400m ²	500m ²	1800m ²	Inspection report		
		Kilometer of stormwater drains and channels cleaned by June 2020	BS 117		52.7km	15km	15km	7.7km	52.7 km	Inspection report		
		Kilometer of surfaced roads marked by June 2020	BS 118	300 000	137km	42km	48km	47km	172 km	Inspection report		
Malebitsa Internal Road	Roads and Storm Water	Kilometer of roads to be upgraded by June 2020	BS64	7 500,0	New	Construction- Earthworks (40%)	Construction- Earthworks (60%)	Construction- Surfacing (80%)	1.0km of roads upgraded	Progress reports and completion certificates		
Rehabilitation of Leeuwfontein internal streets		Kilometer of road to be rehabilitated by June 2020	BS62	2 500,0	New	Construction- Earthworks (40%)	Construction- Earthworks (60%)	Construction- Surfacing (80%)	0.5km of roads rehabilitated	Progress reports and completion certificates		
Mashemong / Mooihoek internal streets		Kilometer of roads to be upgraded by June 2020	BS66	8 768,0	New	Appointment of the contractor (Multi year project)	Appointment of the contractor (Multi year project)	Appointment of the contractor (Multi year project)	1.0km of roads upgraded	Progress reports and completion certificates		

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017//18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Mmakgatle Internal road		Kilometer of roads to be upgraded by June 2020	BS86	7 384,1	New	(Multi year project) Appointment of the contractor (Multi year project)	Construction- Earthworks (40%)	Construction- Earthworks (60%)	Construction- Surfacing (80%)	1.0km of roads upgraded	Progress reports and completion certificates	
Mogalatsane/phetwane internal street		Kilometer of roads to be upgraded by June 2020	BS100	8 384,1	New	Appointment of the contractor (Multi year project)	Construction- Earthworks (40%)	Construction- Earthworks (60%)	Construction- Surfacing (80%)	1.2km of roads upgraded	Progress reports and completion certificates	
Marble hall Ext 6 stormwater management infrastructure		Km of storm-water constructed by June 2020	BS57	600,0	New	Appointment of the contractor (Multi year project)	Construction- Earthworks (40%)	Construction- Earthworks (60%)	Construction- Surfacing (80%)	0.5km of stormwater drain constructed	Progress reports and completion certificates	
Mayor's cup	Sport and Recreation Arts and Culture	No. of mayors cup events held by June 2020	BS139	233,8	1	N/A	N/A	1	N/A	1	Final report of Mayors cup	Community Services
Heritage day celebration		No. of Heritage events held by June 2020	BS141	95	1	1	N/A	N/A	N/A	1	Final report of Heritage celebration	
Diturupa		No. of Cultural festival held by June 2020	BS142	328,6	1	N/A	N/A	1	N/A	1	Final report of Diturupa event	
Beauty Pageant		No. of Beauty Pageant held by June 2020	BS143	122,5	1	N/A	N/A	N/A	1	1	Final report of Beauty Pageant event	
Arrive alive	Safety and Security	No. of road safety awareness / prevention campaigns scheduled and	BS148	15.3	10	N/A	5	N/A	5	10	Arrive Alive Plan and report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Purchase traffic vehicles		held by June 2020 No. of traffic vehicles procured by June 2020	BS149	600,0	New	N/A	N/A	2	N/A	2	Invoice and delivery note	
Disaster Management	Disaster Management	No. of disaster awareness campaigns scheduled and held per ward by June 2020	BS156	86.0	24	2	2	2	2	8	Reports and attendance registers	
Cemetery Fencing	Cemetery	No. of cemeteries fenced with EPWP employees by June 2020	BS135	700.0	7	N/A	N/A	N/A	6	6	Final handover certificate	
Machinery & Equipment	Parks	No. of brushcutters purchased by June 2020	BS133	200,0	New	N/A	N/A	20	N/A	1	Invoice and delivery note	
Loosening of gravel at landfill site for covering material	Waste Management	No. of plan developed for the loosening of gravel for covering Landfill Site by June 2020	BS123	200.0	New	N/A	N/A	N/A	1	1	Plan and Invoice	
Conduct external compliance audit on landfill site		External compliance audit on landfill site conducted by June 2020	BS125	Internal	New	N/A	N/A	1	N/A	1	Final report	
Landscaping & Greening		No. of landscaping	BS129	500,0	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 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Waste Management		and greening project implemented by June 2020										
		% of households with access to a minimum level of basic waste removal by June 2020 (once per week) (GKPI)	New	Internal	>17,4% (5619h/h)	N/A	N/A	N/A	18,8%	>17,4 % (5619h/h)	Monthly signed waste collection reports	
		Number of households with access to a minimum level of basic waste removal by June 2020 (once a week)	New	Internal	5619 h/h week	5619 h/h week	5619 h/h week	5619 h/h week	5619 h/h week	5619 h/h week	Monthly signed waste collection reports	
		Number of Refuse containers placed in villages/and farms for access to refuse removal (once a week removal)	New	Internal	5	5/week	5/week	5/week	5/week	5/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 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
LED Support	Local Economic Development	No. of training workshops conducted for SMIME's by June 2020	LED01	0,00	4	1	1	1	1	4	Reports and Attendance registers	Economic Development & Planning
LED forum		No. of quarterly LED forum meetings held by June 2020	LED02	55 209.04	4	1	1	1	4	Reports and Attendance Registers		
LED Summit		Hosting of annual LED Summit by 30 Jun 2020	LED03	135 493.44	1	N/A	N/A	1	1	1	Reports and Attendance Register	
Tourism Forum	Local Economic Development	No. of quarterly Tourism Forum meetings held by June 2020	LED08	Internal	New	1	1	1	1	4	Reports and Attendance Registers	Economic Development & Planning
Effective CWP Local Reference Forum		No. of quarterly CWP Local Reference Forum meetings held by June 2020	LED06	Internal	New	1	1	1	1	4	Reports and Attendance Register	
LED Projects Awards		Hosting of an Annual LED Awards ceremony by 30 June 2020	LED11	0,00	New	N/A	N/A	1	1	1	Report and Attendance Register	
Management of Informal Traders		No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2020	New	Internal	New	1	1	1	1	4	Minutes and attendance register	
Review LED strategy	Local Economic Development	No. of LED strategy developed and submitted to Council by 30 June 2020	LED10	212 004.12	New	N/A	N/A	1	N/A	1	LED Strategy and Council resolution	Economic Development & Planning
Social Responsibility Programs		No. of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies by June 2020	LED14	Internal	0	1	1	1	1	4	Quarterly report and Council resolution	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		No. of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2020	New	Internal	New	N/A	N/A	1	1	2	Quarterly Report	
EPWP Expense	EPWP	No. of EPWP job opportunities provided (FTE) through EPWP grant funding by 30 June 2020 (GKPI)	LED07	1 317 000.00	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 2017/18	Quarterly Targets 2019/20				Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4			Annual
Employment Equity	Institutional Development	No. of people employed in accordance with EE Plan by June 2020	MTOD01	Internal	68	N/A	N/A	N/A	11	11	Appointment letters	Corporate Services
		No. of EE Committee meetings held by June 2020		31,800.00	4	1	1	1	1	4	Attendance registers	
Training	Institutional Development	No. of Councillors capacitated in roles and duties pertaining to their responsibilities by the 30 June 2020	GG08	132 207.4	32	5	5	11	11	32	Proof of payments	Corporate Services
		No. of workforce trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2020	MTOD 03	520 000.0	50	10	20	20	10	60	Annual training report and Proof of payment	
Review of organizational structure	Institutional Development	% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2020 (GKPI)		Internal	100%	10%	30%	50%	10%	100%	Annual training report and Proof of payment	Corporate Services
		Review Organizational structure and align to the IDP and Budget by 30 June 2020	MTOD 10&11	Internal	1	N/A	N/A	N/A	1	1	Approved Organizational structure and council resolution	
Job Evaluation	Institutional Development	% 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	Corporate Services
		% 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	
		% of signed Job Descriptions developed by 30 Jun 2020	MTOD 12	159 275.6	157	100%	100%	100%	100%	100%	Signed Job Descriptions	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Bursary fund: community members		No. of annual community bursaries allocated by June 2020	MTOD 13	689 004.24	13	N/A	N/A	8	N/A	8	Proof of payment, signed contracts and reports	
Bursary fund: staff		No. of annual staff bursaries allocated by June 2020	MTOD 14	212 004.24	13	N/A	10	7	N/A	17	Proof of payment, signed contracts and reports	
Occupational Health and Safety	Workplace Health, Safety and EAP	No. of quarterly Workplace Health and Safety Forum meetings held by June 2020	MTOD 04	338 358.24	4	1	1	1	1	4	Signed minutes and attendance register	
		No. of Health and Safety policy approved by Council by June 2020	New	Internal	New	N/A	N/A	N/A	1	1	1	Council Resolution and agenda
Employees Assistance Programme	Workplace Health, Safety and EAP	No. of Employee Wellness Programs held by Jun 2020	MTOD 05	276 535.76	4	1	1	1	1	4	EAP reports and Attendance registers	
Labour Forum	Labour Relations	No. of monthly Local Labour Forum (LLF) held as scheduled by June 2020	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%	100%	Minutes and attendance registers
Legal Cost	Legal Services	% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	MTOD 25	6 500 000	100%	100%	100%	100%	100%	100%	Quarterly Report on SLA's and employment contracts	
	Youth Development	Career Week hosted by June 2020	New	Internal	1	N/A	N/A	N/A	1	1	Attendance register of both Tertiary Institutions and learners	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Customer care	Customer / Stakeholder Relationship Management	No. of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) by June 2020	New	Internal	4	1	1	1	1	4	Quarterly Compiled reports	Corporate Services
		No. of Batho Pele committee meetings held by 30 Jun 2020	New	Internal	10	3	2	2	3	10	Minutes and attendance register	
		Hosting of Batho Pele event by June 2020	MTOD17	R120.000	0	1	N/A	N/A	N/A	1	Compiled event report	
Purchase of office furniture		% of office furniture procured by June 2020	MTOD19	R300 000	New	N/A	N/A	1	N/A	1	Invoice and delivery note	
Records management		No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2020	MTOD 15	Internal	New	1	1	1	1	4	Compiled report	
Maintenance of fire detectors.		Number of quarterly reports on maintenance of fire detectors compiled by June 2020	MTOD18	R30 000.00	New	1	1	1	1	4	Quarterly reports	
Programming	ICT	No. of quarterly reports compiled on network performance by June 2020	MTOD 23	R2 000 000.00	4	1	1	1	1	4	Quarterly reports	
ICT Forums		No. of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy by June 2020	MTOD 24	R0.00	3	1	1	1	1	4	Minutes and attendance register	
Communications		No. of Sound system purchased by June 2020	New	R0.00	New	N/A	N/A	1	N/A	1	Invoice and delivery note	
		No. of television purchased by June 2020	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 2020	MTOD 23	65 000.00	100%	100%	100%	100%	100%	100%	Quarterly reports	
Policies	Policies	No. of new / reviewed policies adopted by Council by June 2019 (Total Organisation)	New	Internal	12	N/A	N/A	N/A	12	12	Approved policies and Council resolution	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
IDP Process	IDP	Final IDP tabled and approved by Council by the 31st May 2020	MTOD29	275 549.12	1	N/A	N/A	1	1	1	Approved IDP Framework and Plan	Planning and Economic Development
		2019/20 IDP/Budget review Process Plan approved by 30th June 2020			1	N/A	N/A	1	1	1	Approved IDP/Budget Process Plan	
		Annual Strategic Lekgotla Planning session convened as scheduled by June 2020	MTOD30	301 095.12	1	N/A	1	N/A	N/A	1	IDP Strategic Development Plan	
Performance Assessments	Performance Management	No. of performance review for section 54/56 conducted by February 2020	MTOD31	Internal	2	1	N/A	1	N/A	2	Section 56 Performance Assessments	Office of the Municipal Manager
PMS Quarterly Lekgotla		No. of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD33	91 287.20	4	1	1	1	1	4	Quarterly institutional Performance Reports	
Review performance management Framework		Reviewed Performance management Framework by June 2020	MTOD34	Internal	1	N/A	1	N/A	N/A	1	Reviewed performance management Framework	

9.5 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 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Data Cleansing	Financial Management	No. of consumer accounts updated by the 30 June 2019	FV01	250000.00		275	475	375	375	1500	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	900 000	New	1.75%	4.25%	4.25%	4.25%	15%	Section 71	
		% improvement in revenue enhancement by 30 June 2019	New	Internal	New	1%	3%	2%	1.5%	7.5%	Billing reports	
		% of consumer payment received with respect to municipal services provided as compared to that billed by June 2019	New	Internal	>85%	>85%	>85%	>85%	>85%	>85%	Section 71 report	
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 2020	FV05	Internal	1	N/A	N/A	N/A	1	Approved Budget	Approved Budget and Council resolution	
Policies	Policies	No. of new / reviewed policies adopted by Council by June 2019 (BTO only)	New	Internal	1	N/A	N/A	N/A	12	12	Approved policies and Council resolution	
Implementation of SCM	Supply Chain Management	No. of quarterly SCM procurement plan reports submitted to the	FV07	Internal	4	1	1	1	1	4	Quarterly SCM reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
regulations and policies		Executive Committee by June 2020										Budget & Treasury Office
		No. of quarterly deviation reports submitted to the MM by June 2020	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 2019	FV10	Internal	1	1	N/A	N/A	1	Proof of submission from AG	Budget & Treasury Office	
FMG grant		% of FMG grant spent by June 2020	FV11	Internal	100%	25%	50%	75%	100%	FMG report		
Financial Reporting		No. of quarterly section 52(d) MFMA reports submitted to the Mayor by June 2020	FV 06	Internal	4	1	1	1	4	Section 71 report	Budget & Treasury Office	
		No. of monthly section 71 MFMA reports submitted to EXCO by June 2020	FV 06	Internal	12	3	3	3	12	Section 52(d) report		
Financial Reporting	Financial Management	Section 72 (midyear) MFMA report submitted to the Mayor by June 2020	FV 06	Internal	1	N/A	N/A	1	1	Section 72 report	Budget & Treasury Office	
		No. of MFMA checklists submitted per quarter as legislated	FV 06	Internal	4	1	1	1	4	MFMA checklists		
Asset Management	Asset Management	Annual submission of the asset verification report to the MM by 30 Sept 2019	New	Internal	1	1	N/A	N/A	1	Asset verification report	Budget & Treasury Office	
		No. of Fleet Management reports submitted to Council by 30 June 2020	FV 09	Internal	4	1	1	1	4	Monthly Fleet Management report		

9.6 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 2017/18	Quarterly Targets 2019/20				Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4			Annual
Special Programs	Transversal	No. of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional healers, LGBT and other marginalised groups by June 2020	GG01	280,900.00	4	3	3	3	3	12	Special programmes reports	Corporate Services
Mayoral programme: Youth development		No. of Youth programmes / initiatives implemented each quarter	GG04	145,674.26	4	1	1	1	1	4	Quarterly Youth reports	
		No. of Youth strategy developed by June 2020		Internal	New	N/A	1	N/A	N/A	1	Council Resolution and Youth Strategy	
Public participation	Public Participation	No. of Community stakeholder meetings facilitated and attended by 30th Jun 2020	GG02	674,160.00	12	1	1	5	5	12	Reports and Attendance register	
Programmes, Events and meetings	HIV/AIDS and other Diseases	Number quarterly Local Aids Council meetings scheduled and held by June 2020	GG06	28,100.00	4	1	1	1	1	4	Reports, LAC Meeting minutes and attendance registers	
Awareness campaigns		No. of quarterly HIV/AIDS awareness campaigns conducted by June 2020	GG07	47,700.00	4	1	1	1	1	4	Awareness campaign Meeting minutes and attendance registers	
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held by June 2020	GG03	1,920,000	196	48	48	48	48	196	Quarterly ward committee's reports	
		Hosting of Annual Ward Committee Conference by June 2020		136 048.00	1	N/A	1	N/A	N/A	1	Ward Committee Conference Reports	
		No. of annual Ward Committee operational plans submitted to Council by June 2020		Internal	0	N/A	1	N/A	N/A	1	Annual ward committee report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		No. of Ward Committee Training conducted by June 2020		522 600.00	0	N/A	N/A	1	1	1	Training Report & attendance register	
	Indigents	% of (indigents) households with access to free basic electricity services by 30 Jun 2020 (GKPI)	New	Internal	100%	100%	100%	100%	100%	100%	Approved monthly indigent register submitted to Council	Corporate Services
Municipal Newsletter	Customer/ Stakeholder Relationship Management	No. of quarterly newsletters published by June 2020	GG05	316 282.80	3	1	1	1	1	4	Published Newsletters	
Council Functionality	Good Governance and Oversight	No. of ordinary Council meeting held by June 2020 as per the approved Calendar of Events	New	Internal	5	1	2	2	2	7	Council meeting minutes	
		No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	4	1	1	1	1	4	Quarterly status report of Council resolutions resolved	
		No. of monthly EXCO meetings held by June 2020		Internal	12	3	3	3	3	12	EXCO meeting minutes	
		No. of Section 79 Committee meetings held each quarter		Internal	4	3	3	3	3	12	Agenda and minutes of Section 79 Committee meeting	
MPAC functionality	Good Governance and Oversight	No. of quarterly Compliance Register Reports submitted to Council by June 2020		Internal	New	1	1	1	1	4	Quarterly Compliance Register Report	
		No. of quarterly MPAC meetings held by June 2020	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 2019	New	Internal	1	1	N/A	N/A	N/A	1	Draft consolidated Annual Report	Office of the Municipal Manager

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20				Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4			Annual
Internal Audit	Performance Management	Submission of Final audited consolidated Annual Report to Council on or before 28 January 2020	New	Internal	1	N/A	N/A	1	N/A	1	Final consolidated Annual Report	Office of the Municipal Manager
		Submission of Oversight Report to Council by the 30th March 2020	New	Internal	1	N/A	N/A	1	N/A	1	Annual Performance Oversight Report	
		Obtain a Clean Auditor General opinion for the 2018/19 financial year	New	Internal	Qualified	N/A	Clean	N/A	N/A	Clean	Final AG Management Letter	
		Adjusted Budget and SDBIP approved by the Mayor by the end of February 2020	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	
		% of KPIs attaining organisational targets by 30 Jun 2020 (Total organisation)	New	Internal	70,2%	25%	50%	75%	100%	100%	Quarterly Performance Report	
		No. of reports submitted to Council per quarter in terms of compliance to the CoGHSTA Back to Basics reporting system by June 2020	New	Internal	New	1	1	1	1	4	Quarterly CoGHSTA Back to Basics reports	
		Internal Audit Policies reviewed by the Council by the 30th June 2020	GG09	Internal	3	N/A	N/A	3	N/A	3	Council resolution	
		Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th Jun 2020		Internal	1	1	N/A	N/A	N/A	1	3 year strategic audit plan and Annual Internal Audit Plan	
		No. of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit		153 004.00	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 2017/18	Quarterly Targets 2019/20				Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4			Annual
Audit of Performance Information (AOPI)	Performance Audit	reports due as per the approved annual audit plan)	GG10	Internal	80%							
		% of Internal Audit Findings resolved per quarter as per the Internal Audit Action Plan by 30 Jun 2020 (Total Organisation)				25%	25%	25%	100%	Quarterly internal audit report		
Operation Clean Audit(OPCA)	OPCA	No. of AOPI audit reports compiled by June 2020	GG11	Internal	New	1	1	1	4	Quarterly AOPI reports	Office of the Municipal Manager	
		Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2020				N/A	N/A	N/A	1	Approved Action Plan		
Audit & Performance Committee	Audit & Performance Committee	% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2020 (Total organisation)	New	Internal	84%	NA	N/A	75%	100%	Quarterly AG Action Plan report	Office of the Municipal Manager	
		No. of quarterly Audit & Performance Committee Meetings held by June 2020				1	1	1	4	Minutes of the A&P Committee meetings with attendance register		
Enterprise Risk Management	Risk Services	Risk Management Policies reviewed by the committee by the 31st May 2020	GG13	Internal	5	N/A	N/A	N/A	5	Council resolution	Office of the Municipal Manager	
		Risk Management Implementation Plan approved by 30th Jun 2020				1	N/A	N/A	1	Risk Management Implementation Plan		
Enterprise Risk Management	Risk Services	% execution of Risk Management Implementation Plan within prescribed timeframes per quarter (Total organisation)	New	Internal	80%	100%	100%	100%	100%	Quarterly Risk management reports and separate due activity reports	Office of the Municipal Manager	
		No. of developed Consequence Management				N/A	N/A	N/A	1	Council Resolution and agenda		

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20				Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4			Annual
Anti-fraud awareness workshops/campaigns		procedure manual (with legal services) by June 2020	GG14	Internal	1							
		Anti-fraud and Corruption Activity plan approved by 30th Jun 2020				N/A	N/A	1	1	1	1	Anti-fraud and corruption activity plan
		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)				100%	100%	100%	100%	100%	100%	Quarterly Risk management reports and activity reports
		No. of quarterly anti-fraud and corruption awareness campaigns held by June 2020				1	1	1	1	4	4	Awareness presentation & Attendance registers
Risk Management Committee		No. of quarterly Risk Committee Meetings held by June 2020	GG15	Internal	4	1	1	1	1	4	4	Risk committee Agenda pack
		No. of Risk Management reports submitted to the Audit Committee per quarter				1	1	1	1	4	4	Quarterly Risk Report
		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)				100%	100%	100%	100%	100%	100%	Quarterly Risk management creports
Security Management Services	Security Services	Security risk assessment conducted and approved by 31 st July 2019	GG16	Internal	New	1	N/A	N/A	N/A	1	1	Approved Security risk assessment
		Security upgrade plan developed and approved by 31 st July 2019				1	N/A	N/A	N/A	1	1	Approved Security upgrade plan
		% implementation of Security upgrade plan activities within prescribed time-frames				100%	100%	100%	100%	100%	100%	Security monitoring & Incident management reports

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2019/20					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		No. of Municipal Community halls safe-guarded through EPWP programme		1 317 000.00 (EPWP Grant)	10	10	10	10	10	10	Security monitoring & Incident management reports	
		No. of Security monitoring & Incident management reports compiled		Internal	New	3	3	3	3	12	Security monitoring & Incident management reports	
		No. of Security awareness/educational campaigns conducted		Internal	New	1	1	1	1	4	Security monitoring & Incident management reports and Attendance registers	
		No. of Municipal Buildings Safe-guarded through contracted service provider(Mabotwane)	GG21	5 460 000.00	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: 28/06/2019

MAYOR: CLLR MOTHOGWANE MD