

**EPHRAIM MOGALE
LOCAL MUNICIPALITY**



**ADJUSTED 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, councillor'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 (KPA) 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.

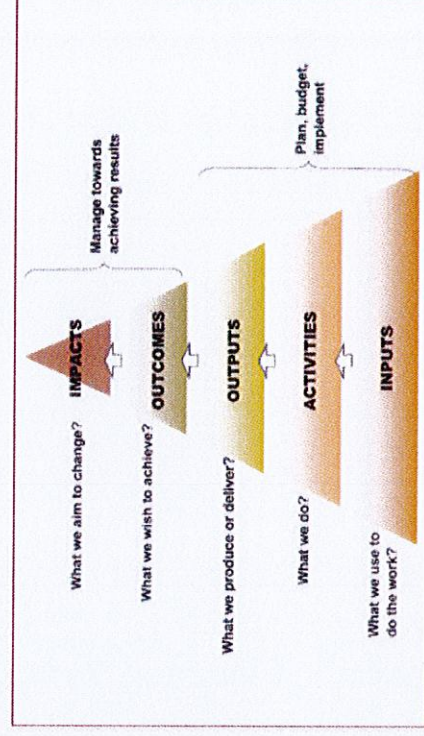
The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of priority programmes and associated outcomes and measurements and targets contributing 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 to basic services | To improve community well-being through accelerated service delivery |
| KPA 3 | Local Economic Development | Implementation of community work programme | To improve social well-being 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 Single co-ordination window | To create a culture of accountability and transparency |

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

| KPA | Strategic Objective | Programme |
|-----|---------------------|-----------------------------|
| | | Public Participation |
| | | ICT |
| | | Communications |
| | | Legal Services |
| | | Polices |
| | | 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; i. By vote ii. In terms of standard classifications c. Capital expenditure; 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 | Budget Year 2018/19 | | | | | | | | | | | | R thousands | Revenue By Source | Total Revenue |
|--|---------------------|--------|--------|-------|---------|----------|----------|---------|----------|-------|-------|-------|-------------|-------------------|-----------------|
| | Budget Year 2018/19 | July | August | Sept. | October | November | December | January | February | March | April | May | June | Adjusted Budget | Adjusted Budget |
| Property rates | 2,489 | 1,607 | 4,308 | 2,939 | 2,946 | 3,070 | 3,070 | 3,070 | 3,070 | 3,070 | 3,070 | 3,070 | 3,070 | 3,070 | 3,070 |
| Service charges - electricity revenue | 4,049 | 5,243 | 4,367 | 4,911 | 4,261 | 5,409 | 4,528 | 4,528 | 4,528 | 4,528 | 4,528 | 4,528 | 2,919 | 4,528 | 2,919 |
| Service charges - water revenue | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Service charges - sanitation revenue | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Service charges - refuse | 347 | 347 | 369 | 364 | 365 | 184 | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 376 |
| Service charges - other | 12 | 14 | 14 | 12 | 12 | 12 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Rental of facilities and equipment | 300 | 322 | 276 | 261 | 227 | 366 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 |
| Interest earned - external investments | 521 | 595 | 542 | 614 | 621 | 654 | 591 | 591 | 591 | 591 | 591 | 591 | 591 | 591 | 591 |
| Dividends received | 4 | 5 | 3 | 13 | 7 | 5 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Fines, penalties and forfeits | 65,864 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Agency services | 2,614 | 2,614 | 2,614 | 2,614 | 2,614 | 2,614 | 2,614 | 2,614 | 2,614 | 2,614 | 2,614 | 2,614 | 2,614 | 2,614 | 2,614 |
| Transfers and subsidies | 148 | 148 | 148 | 148 | 148 | 148 | 148 | 148 | 148 | 148 | 148 | 148 | 148 | 148 | 148 |
| Other revenue | 2,805 | 2,805 | 2,805 | 2,805 | 2,805 | 2,805 | 2,805 | 2,805 | 2,805 | 2,805 | 2,805 | 2,805 | 2,805 | 2,805 | 2,805 |
| Gains on disposal of PPE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | 73,585 | 10,748 | 9,878 | 9,122 | 9,149 | 66,875 | 9,028 | 9,506 | 9,028 | 9,028 | 9,028 | 9,028 | 19,378 | 244,354 | 244,354 |

LIM471 Ephraim Mogale - monthly expenditure by type

| Description | Budget Year 2018/19 | | | | | | | | | | | | R thousands | Expenditure By Type |
|---------------------------------|---------------------|--------|--------|--------|---------|----------|----------|---------|----------|--------|--------|--------|-------------|---------------------|
| | Budget Year 2018/19 | July | August | Sept. | October | November | December | January | February | March | April | May | June | Adjusted Budget |
| Employee related costs | 5,711 | 6,284 | 5,892 | 6,185 | 6,091 | 4,905 | 945 | 6,236 | 9,920 | 9,920 | 9,920 | 9,920 | 9,920 | 90,906 |
| Remuneration of councillors | 996 | 983 | 1,058 | 1,020 | 1,001 | 945 | 989 | 1,307 | 1,307 | 1,307 | 1,307 | 1,307 | 1,307 | 13,525 |
| Debt impairment | - | - | - | 1 | - | - | - | 89 | 89 | 89 | 89 | 89 | 89 | 47,700 |
| Depreciation & asset impairment | - | 2 | - | - | - | - | - | 89 | 89 | 89 | 89 | 89 | 89 | 17,679 |
| Finance charges | - | 2 | - | - | - | - | - | 89 | 89 | 89 | 89 | 89 | 89 | 47,700 |
| Bulk purchases | - | 4,100 | 4,054 | 2,420 | 2,502 | - | - | 3,640 | 3,640 | 3,640 | 3,640 | 3,640 | 3,640 | 36,400 |
| Other materials | - | - | - | - | - | - | - | 3,640 | 3,640 | 3,640 | 3,640 | 3,640 | 3,640 | 448 |
| Contracted services | 442 | 626 | 729 | 603 | 488 | 2 | 749 | 1,735 | 1,735 | 1,735 | 1,735 | 1,735 | 1,735 | 12,214 |
| Grants and subsidies | 100 | 138 | 108 | - | 22 | - | 394 | 378 | 378 | 378 | 378 | 378 | 378 | 2,653 |
| Other expenditure | 2,271 | 7,183 | 8,072 | 7,584 | 6,594 | 6,577 | 8,301 | 1,431 | 1,431 | 1,431 | 1,431 | 1,431 | 1,431 | 53,735 |
| Loss on disposal of PPE | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 9,520 | 19,316 | 19,912 | 17,812 | 16,697 | 12,429 | 21,793 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 | 287,571 |

LIM471 Ephraim Mogale - monthly revenue (municipal vote)

| Description | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2018/19 | Budget Year 2018/19 |
|---|---------|---------|---------|---------|----------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|---------------------|
| | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| Vol 1 - EXECUTIVE AND COUNCIL | 60 | 46 | 56 | 52 | 78 | 49 | 362 | 362 | 362 | 362 | 362 | 362 | 362 | 362 |
| Vol 2 - MUNICIPAL MANAGER | | | | | | | | | | | | | | |
| Vol 3 - FINANCE | 57,345 | 2,525 | 5,129 | 3,825 | 3,790 | 9,747 | 9,747 | 9,747 | 9,747 | 9,747 | 9,747 | 9,747 | 9,747 | 9,747 |
| Vol 4 - CORPORATE SERVICES MANAGEMENT | | | | | | | | | | | | | | |
| Vol 5 - TECHNICAL SERVICES | 4,049 | 5,243 | 4,367 | 4,911 | 4,261 | 10,393 | 4,489 | 4,489 | 23,312 | 4,489 | 4,489 | 15,307 | 89,802 | 89,802 |
| Vol 6 - PLANNING & ECONOMIC DEVELOPMENT | 16 | 16 | 30 | 14 | 21 | 12 | 19 | 19 | 19 | 19 | 19 | 19 | 225 | 225 |
| Vol 7 - COMMUNITY SERVICES MANAGEMENT | 356 | 356 | 375 | 382 | 376 | 193 | 1,018 | 1,018 | 1,018 | 1,018 | 1,018 | 1,018 | 8,148 | 8,148 |
| Vol 8 - (NAME OF VOTE 8) | | | | | | | | | | | | | | |
| Vol 9 - (NAME OF VOTE 9) | | | | | | | | | | | | | | |
| Vol 10 - (NAME OF VOTE 10) | | | | | | | | | | | | | | |
| Vol 11 - (NAME OF VOTE 11) | | | | | | | | | | | | | | |
| Vol 12 - (NAME OF VOTE 12) | | | | | | | | | | | | | | |
| Vol 13 - (NAME OF VOTE 13) | | | | | | | | | | | | | | |
| Vol 14 - (NAME OF VOTE 14) | | | | | | | | | | | | | | |
| Vol 15 - (NAME OF VOTE 15) | | | | | | | | | | | | | | |
| Total Revenue by Vote | 61,826 | 8,186 | 9,957 | 9,185 | 8,526 | 57,841 | 15,636 | 15,636 | 34,459 | 15,636 | 15,636 | 26,454 | 278,979 | 278,979 |
| Revenue by Vote | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |

LIM471 Ephraim Mogale - monthly expenditure (municipal vote)

| Description | Budget Year 2018/19 | | | | | | | | | | | | Budget Year 2018/19 |
|-------------|--|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|----------|------------------------|
| | July | August | Sept. | October | November | December | January | February | March | April | May | June | |
| R thousands | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted | Adjusted | Adjusted | Adjusted | Adjusted | Adjusted | Adjusted |
| | Expenditure by Vote | | | | | | | | | | | | |
| | Vote 1 - EXECUTIVE AND COUNCIL | 1,751 | 3,087 | 2,668 | 2,798 | 2,754 | 2,002 | 2,052 | 3,622 | 3,622 | 3,622 | 3,622 | 3,622 |
| | Vote 2 - MUNICIPAL MANAGER | 407 | 934 | 857 | 862 | 922 | 307 | 673 | 1,233 | 1,233 | 1,233 | 1,233 | 1,233 |
| | Vote 3 - FINANCE | 1,496 | 1,387 | 2,636 | 2,489 | 2,547 | 4,611 | 2,387 | 16,538 | 16,538 | 16,538 | 16,538 | 16,538 |
| | Vote 4 - CORPORATE SERVICES MANAGEMENT | 2,553 | 1,914 | 1,895 | 2,435 | 1,554 | 1,373 | 1,874 | 2,895 | 2,895 | 2,895 | 2,895 | 2,895 |
| | Vote 5 - TECHNICAL SERVICES | 806 | 5,120 | 5,193 | 4,017 | 3,831 | 2,152 | 6,827 | 7,090 | 7,090 | 7,090 | 7,090 | 7,090 |
| | Vote 6 - PLANNING & ECONOMIC DEVELOPMENT | 512 | 608 | 500 | 453 | 382 | 374 | 480 | 1,779 | 1,779 | 1,779 | 1,779 | 1,779 |
| | Vote 7 - COMMUNITY SERVICES MANAGEMENT | 1,996 | 2,165 | 2,110 | 2,337 | 2,205 | 1,611 | 2,377 | 3,490 | 3,490 | 3,490 | 3,490 | 3,490 |
| | Total Expenditure by Vote | 9,522 | 15,214 | 15,859 | 15,392 | 14,195 | 12,429 | 16,670 | 36,647 | 36,647 | 36,647 | 36,647 | 41,876 |

LIM471 Ephraim Mogale - monthly capital expenditure (municipal vote)

| Budget Year 2018/19 | | | | | | | | | | | | | | |
|--|-----|-------------|---------|---------|---------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Description - Municipal Vote | Ref | R thousands | | | | | | | | | | | | |
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2018/19 |
| Multi-year expenditure appropriation | 1 | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| Vote 1 - EXECUTIVE AND COUNCIL | | | | | | | | | | | | | | |
| Vote 2 - MUNICIPAL MANAGER | | | | | | | | | | | | | | |
| Vote 3 - FINANCE | | | | 18 | 27 | 95 | - | - | - | - | 252 | - | - | 252 |
| Vote 4 - CORPORATE SERVICES MANAGEMENT | | - | 4,084 | - | 4,720 | 1,900 | 2,364 | - | - | 5,660 | 5,660 | 5,660 | 5,660 | 41,366 |
| Vote 5 - TECHNICAL SERVICES | | - | - | - | - | 16 | - | - | - | - | - | 184 | - | 200 |
| Vote 6 - PLANNING & ECONOMIC DEVELOPMENT | | - | - | - | 1,001 | - | - | - | - | 1,300 | 1,084 | - | - | 3,385 |
| Vote 7 - COMMUNITY SERVICES MANAGEMENT | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Capital Multi-year expenditure sub-total | 3 | - | 4,084 | 18 | 5,748 | 2,011 | 2,364 | - | - | 5,660 | 8,118 | 5,844 | 5,660 | 46,465 |

[illegible]

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 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|--|---------------------|--|------------|----------------|------------------|------|------|------|------|--------|--|---------------------------------|
| 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 | R180 664 | 1 | N/A | N/A | 1 | 2 | 3 | Council Resolution and Gazette number | Planning & Economic Development |
| 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 Building with National Building Regulations | | % of buildings; constructed with approved plans, received and inspected within 5 days that National Building Regulations and | SR 04 | Internal | 100% | 100% | 100% | 100% | 100% | 100% | Individual site inspection reports and the Building plan file register | |

| Project Name | Programme | Priority | KPI | IDP Ref No | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|---|-----------------------------------|----------|---|------------|----------------|------------------|------|------|------|------|--------|--|------------------------|
| Maintenance of Municipal buildings | Facilities Maintenance Management | | Building Standards Amendments Act No 49 of 1995 | | | | | | | | | | |
| | | | % of New Building Plans of less than 500 square meters received and 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 received and 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 00 000.00 | 20 | 5 | 5 | 5 | 5 | 20 | Inspection Reports | |
| | | | # of municipal houses to be maintained as per the approved municipal maintenance plan by June 2019 | SR 07 | | 40 | 10 | 10 | 10 | 10 | 40 | Approved Maintenance Plan | |
| Housing | | | # 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 | |
| Acquisition of additional office space | | | # 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 | |
| Develop Business plan with respect to maintenance and provision of new facilities | | | 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 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|---|--------------------|--|------------|----------------|------------------|-----|----|-----|----|--------|-------------------------------|------------------------|
| 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 | 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 | 0.00 | 1 | 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 | 0.00 | 1 | 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 | Transformer Maintenance and oil testing | Ring Main Unit | Maintenance | Repair | Substation | Protection | Audit | Public Lighting- Inspection of streets lights | Public Lighting- Streetlights (% of faulty fittings repaired within 90 days, based on 1056 street lights) |
|------------------------|---|--|---|---------------------------------|---|----------------------------|-----------------------------------|--|---|
| Priority Programme | Electricity | | | | | | | | |
| KPI | # of transformers maintained by June 2019 | # of ring main units serviced by June 2019 | # of Minisubstation repaired by June 2019 | # of panels tested by June 2019 | # of Street light fittings inspected by June 2019 | BS/E05 | BS/E06 | % of faulty Street light fittings repaired within 90 days. | |
| IDP Ref No | BS/E01 | BS/E02 | BS/E03 | BS/E04 | 500,0 | | | | |
| Budget R 000's | 48 | 20 | 1 | 21 | 1056 | 1056 | 1056 | 100% | |
| Baseline 2016/17 | N/A | N/A | N/A | N/A | 1056 | 1056 | 1056 | 100% | |
| Q1 | N/A | N/A | N/A | N/A | 1056 | 1056 | 1056 | 100% | |
| Q2 | N/A | N/A | N/A | N/A | 1056 | 1056 | 1056 | 100% | |
| Q3 | N/A | 20 | N/A | N/A | 1056 | 1056 | 1056 | 100% | |
| Q4 | 50 | N/A | 1 | 21 | 1056 | 1056 | 1056 | 100% | |
| Annual | 50 transformers tested. | 20 Ring main units serviced. | 1 minisubstation repaired | 21 panels tested | 1056 | 1056 | 1056 | 100% | |
| Portfolio of Evidence | Completion certificate | Completion certificate | Completion certificate | Completion certificate | Completion certificate | Inspection monthly reports | Inspection/repair monthly reports | | |
| Responsible Department | Infrastructure Services | | | | | | | | |

Quarterly Targets 2018/19

| Project Name | Public Lighting- Inspection of Mast lights | Public Lighting- Maintenance of Mast light fittings | Public Lighting- Mast Lights (% of faulty fittings repaired within 90 days | # of Mast lights fittings inspected by June 2019 | BS/E07 | 100% | 528 | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|--------------------|--|---|--|--|--------|------|---------|------------------|-----|-----|-----|-----|-----------------------------|------------------------|----------------------------|
| Priority Programme | Inspection of Mast lights | Public Lighting- Maintenance of Mast light fittings | Public Lighting- Mast Lights (% of faulty fittings repaired within 90 days | # of Mast lights fittings inspected by June 2019 | BS/E08 | 100% | 528 | Budget R 000's | New | N/A | N/A | 740 | 740 meter of cable replaced | Completion certificate | Inspection monthly reports |
| | | | | | | | | | | | | | | | |
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| Priority Programme | Inspection of Mast lights | Public Lighting- Maintenance of Mast light fittings | Public Lighting- Mast Lights (% of faulty fittings repaired within 90 days | # of Mast lights fittings inspected by June 2019 | BS/E10 | 100% | 1 500,0 | Budget R 000's | New | N/A | N/A | 740 | 740 meter of cable replaced | Completion certificate | Inspection monthly reports |
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| Priority Programme | Inspection of Mast lights | Public Lighting- Maintenance of Mast light fittings | Public Lighting- Mast Lights (% of faulty fittings repaired within 90 days | # of Mast lights fittings inspected by June 2019 | BS/E11 | 100% | 890,0 | Budget R 000's | New | N/A | N/A | 70 | 70 meter of cable replaced | Completion certificate | Inspection monthly reports |
| | | | | | | | | | | | | | | | |
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| Priority Programme | Inspection of Mast lights | Public Lighting- Maintenance of Mast light fittings | Public Lighting- Mast Lights (% of faulty fittings repaired within 90 days | # of Mast lights fittings inspected by June 2019 | BS/E11 | 100% | 890,0 | Budget R 000's | New | N/A | N/A | 70 | 70 meter of cable replaced | Completion certificate | Inspection monthly reports |
| | | | | | | | | | | | | | | | |
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| Project Name | Priority Programme | KPI | IDP Ref No | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|--|---|---|------------------------|----------------|------------------|-------|-------|-------|-------|---|-------------------------------------|------------------------|
| Transformer Replacement 500Kva – Portion 515 | Network Design Software | # of transformers replaced by June 2019 | BS/E12 | 500,0 | 1 | N/A | N/A | N/A | 1 | 1 | 1 transformer replaced | Completion certificate |
| Network Design Software | # of Electrical design software package to assist with network designs purchased | BS/E13 | 70,0 | New | N/A | N/A | N/A | 1 | 1 | 1 design software program | Invoice and Network Design Software | |
| Truck mounted crane BCG 739 | # of cranes purchased by June 2019 | BS/E14 | 530,0 | New | N/A | N/A | N/A | N/A | 1 | 1 crane for a truck purchased | 1 crane purchased | |
| L | # of Public Lighting master Plans Developed by June 2019 | BS/E15 | 707,250 | New | N/A | N/A | N/A | 1 | N/A | 1 Public Lighting master Plan Developed | 1 Public Lighting Master Plan | |
| Public Lighting Master Plan | # 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 | 1 | 4 | Quarterly reports | |
| Electrification of households | Kilometer of roads graded by June 2019 | BS 115 | 2,004,944.00 | 1300km | 350km | 400km | 400km | 350km | 350km | 1500km | Inspection report | |
| STREETS | Roads and Storm Water | M² of base and surface | BS 116 | 1200m² | 300m² | 350m² | 350m² | 300m² | 350m² | 1300m² | Inspection report | |

Quarterly Targets 2018/19

| Project Name | Priority Programme | KPI | IDP Ref No | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|---------------------------------------|-----------------------------|--|------------|----------------|------------------|--|--------------------------------|--------------------------------|-------------------------------|---------------------------------------|--|------------------------|
| Mamphokgo Sports Complex (650/305178) | Sports and Recreation | patched by June 2019 | | | | | | | | | Inspection report | |
| | | Kilometer of stormwater drains and channels cleaned by June 2019 | BS 117 | | 52.7km | 15km | 15km | 15km | 7.7km | 52.7 km | Inspection report | |
| | | Kilometer of surfaced roads marked by June 2019 | BS 118 | 408,432.00 | 137km | 35km | 42km | 48km | 47km | 172 km | Inspection report | |
| | | 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 | |
| | 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 | |
| | | 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 | |
| | | 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 | |
| | | Km of stormwater constructed by June 2019 | BS53 | 300,0 | New | N/A | N/A | N/A | N/A | 0.5km of stormwater drain constructed | Progress reports and completion certificates | |
| | HIV/AIDS and other Diseases | Number quarterly Local Aids Council | BS138 | 23304.00 | 4 | 1 | 1 | 1 | 1 | 4 | LAC Meeting minutes and | Office of the Mayor |
| | | Marble hall | | | | | | | | | | |
| | | Upgrading of Letebejane & Ditholong internal road | | | | | | | | | | |
| | | Mashemong / Mooihoek internal streets | | | | | | | | | | |

Quarterly Targets 2018/19

| Project Name | Priority Programme | KPI | IDP Ref No | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department | |
|--------------------------|---------------------------------------|--|--|----------------|------------------|-----|-----|-----|-----|--------|---|------------------------|----------------------------|
| Awareness campaigns | | meetings scheduled and held by June 2019 | | | | | | | | | attendance registers | | |
| | | # 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 | 66 ,0 | 1 | 1 | N/A | N/A | N/A | 1 | Final report of Heritage celebration | Community Services | |
| | | # of Cultural festival held by June 2019 | BS143 | 310 , 0 | 1 | N/A | N/A | 1 | N/A | 1 | Final report of Diturupa event | | |
| | | # of Beauty Pageant held by June 2019 | BS144 | 112, 0 | 1 | N/A | N/A | N/A | N/A | 1 | Final report of Beauty Pageant event | | |
| | | # of of road safety awareness / prevention campaigns held by June 2019 | BS149 | 14,5 | 10 | N/A | 5 | N/A | 5 | 10 | Arrive Alive Plan and report | | |
| | | # of dash cameras procured by June 2019 | BS156 | 12,0 | New | N/A | N/A | 2 | N/A | N/A | 2 | | Invoice and delivery note |
| Arrive alive | Safety and Security | | | | | | | | | | | Community Services | |
| Beauty Pageant | | | | | | | | | | | | | |
| Diturupa | | | | | | | | | | | | | |
| Heritage day celebration | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 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 |

Quarterly Targets 2018/19

| Project Name | Priority Programme | KPI | IDP Ref No | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|--|--|---|------------|----------------|------------------|-----|-----|-----|-----|--------|-----------------------------------|------------------------|
| Disaster Management | Disaster Management | # of disaster awareness campaigns scheduled and held per village by June 2019 | BS157 | 203.5 | 24 | 6 | 6 | 6 | 6 | 24 | Reports and attendance registers | |
| | Develop a Disaster Management Plan (DMP) | # of Disaster Management Plan developed by June 2019 | New | 500.0 | N/A | N/A | N/A | N/A | 1 | 1 | Approved Disaster Management Plan | |
| Cemetery | 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 | |
| | | # 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 | |
| | | # 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 | |
| Loosening of gravel at landfill site for maintenance | | Landfill site weighbridge 12m | | | | | | | N/A | 1 | Final report | |
| Conduct external compliance | | External compliance audit on landfill site | New | Internal | New | N/A | N/A | 1 | N/A | 1 | Final report | |

Quarterly Targets 2018/19

| Project Name | audit on landfill site | Landscaping & Greening (425/305071) | Waste Management | |
|------------------------|------------------------|-------------------------------------|--|--|
| Priority Programme | KPI | conducted by June 2019 | # of landscaping and greening project implemented by June 2019 | % of households with access to a minimum level of basic waste removal (once per week) (GKPI) |
| | IDP Ref No | BS128 | 750,0 | New |
| | Budget R 000's | | | Internal |
| | Baseline 2016/17 | 1 | N/A | >17,4% (S619h/h) |
| | Q1 | N/A | N/A | N/A |
| | Q2 | N/A | N/A | N/A |
| | Q3 | 1 | 18,8% | 6369 hh/week |
| | Q4 | 1 | >18,8% (6369h/h) | 6369 hh/week |
| | Annual | | | 6369 hh/week |
| Portfolio of Evidence | | Final progress report | Monthly signed reports | Monthly signed waste collection reports |
| Responsible Department | | | | |

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 | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|--------------------------------|----------------------------|--|---------|----------------|------------------|-----|-----|-----|-----|--------|---|---------------------------------|
| LED Support | Local Economic Development | # of training workshops conducted for SME'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 | Economic Development & Planning |
| LED Summit | | Hosting of annual LED Summit by 30 Jun 2019 | LED03 | 127827.58 | 1 | N/A | N/A | 1 | 1 | 1 | Reports and Attendance Register | Economic Development & Planning |
| Tourism Forum | | Establishment of Tourism Forum by 30 June 2019 | New | Internal | New | N/A | N/A | 1 | N/A | 1 | Reports and Attendance registers | Economic Development & Planning |
| | | # of quarterly Tourism Forum meetings held by June 2019 | New | Internal | New | 1 | 1 | 1 | 1 | 4 | Reports and Attendance registers | Economic Development & Planning |
| Effective CWP | | # of quarterly CWP Local Reference Forum meetings held by June 2019 | LED06 | Internal | New | 1 | 1 | 1 | 1 | 4 | Reports and Attendance Register | Economic Development & Planning |
| 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 | Economic Development & Planning |
| LED Projects | | Hosting of an Annual LED Awards ceremony by 30 June 2019 | LED11 | R30,000 | New | N/A | N/A | N/A | 1 | 1 | Report and Attendance Register | Economic Development & Planning |
| Awards | | Awards ceremony by 30 June 2019 | LED11 | R30,000 | New | N/A | N/A | N/A | 1 | 1 | Report and Attendance Register | Economic Development & Planning |
| 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 | Economic Development & Planning |
| Review LED strategy | | # of LED strategy developed and submitted to Council by 30 June 2019 | LED10 | 200 000.00 | New | N/A | N/A | 1 | N/A | 1 | LED Strategy and Council resolution | Economic Development & Planning |
| Social Responsibility Programs | Local Economic Development | # of quarterly reports submitted to Council with respect to the implementation of Social | 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 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|--------------|--------------------|--|------------|----------------|------------------|-----|-----|-----|-----|--------|--|------------------------|
| | | Labour Plan (SLP) and (CSI) programmes of Mining Companies by June 2019 | | | | | | | | | | |
| | | # of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2019 | New | Internal | New | N/A | N/A | 1 | 1 | 2 | Quarterly Report | |
| 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 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|------------------------------------|---------------------------|--|------------|----------------|------------------|------|------|------|------|--------|--|------------------------|
| Employment | Institutional Development | # of people employed in accordance with EE Plan by June 2019 | MTOD01 | 31,800.00 | 68 | N/A | N/A | N/A | 11 | 11 | Attendance registers | Corporate Services |
| Equity | | # of EE Committee meetings held by June 2019 | | | 4 | 1 | 1 | 1 | 1 | 4 | | |
| Training | | # of Councilors 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 | |
| | | # of workforce trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2019 | MTOD03 | Internal | 50 | 10 | 20 | 20 | 10 | 60 | Annual training report and Proof of payment | |
| | | % of budget spent implementing the Workplace Skills Plan by the 30 Jun 2019 (GKPI) | | Internal | 100% | 10% | 30% | 50% | 10% | 100% | Annual training report and Proof of payment | |
| Review of organizational structure | Institutional Development | Review Organizational structure and align to the IDP and Budget by 30 June 2019 | MTOD10&11 | Internal | 1 | N/A | N/A | N/A | 1 | 1 | Approved Organizational structure and council resolution | Corporate Services |
| | | % of approved critical posts processed within three months on post being vacant (Sec 56/54A) | MTOD02 | Internal | 100% | 100% | 100% | 100% | 100% | 100% | Appointment letters | |
| | | % of approved posts processed within three months on post being vacant (below Sec 56/54A) | MTOD02 | Internal | 100% | 100% | 100% | 100% | 100% | 100% | Appointment letters | |
| Job Evaluation | | % of signed Job Descriptions developed by 30 Jun 2019 | MTOD13 | 150 260.00 | 157 | 100% | 100% | 100% | 100% | 100% | Signed Job Descriptions | |
| Bursary fund: community members | | # of annual community bursaries allocated by June 2019 | MTOD14 | 650 004.00 | 13 | N/A | N/A | N/A | 8 | N/A | Proof of payment, signed contracts and reports | |

| Project Name | Priority Programme | KPI | IDP Ref No | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|--------------------------------|--|---|------------|----------------|------------------|------|------|------|------|--------|--|------------------------|
| Bursary fund: staff | | # of annual staff bursaries allocated by June 2019 | MTOD | 350 004.00 | 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 by June 2019 | MTOD | 295 908.00 | 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 | Corporate Services |
| Employees Assistance Programme | Workplace Health, Safety and EAP | # of Employee Wellness Programs held by Jun 2019 | MTOD | 307 992.00 | 4 | 1 | 1 | 1 | 1 | 4 | EAP reports and Attendance registers | |
| Labour Forum | Labour Relations | # of monthly Local Labour Forum (LLF) held as scheduled by June 2019 | MTOD | 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 | 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 | 1 | 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 | Internal | 4 | 1 | 1 | 1 | 1 | 4 | Compiled reports | |
| | | # 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 | R120.00 | 0 | N/A | 1 | N/A | N/A | 1 | Compiled event report | Corporate Services |

| Project Name | Priority Programme | KPI | IDP Ref No | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|------------------------------|--------------------|---|------------|----------------|------------------|------|------|------|------|--------|---|-----------------------------------|
| Purchase of water dispensers | | # of water dispensers procured by June 2019 | MTOD1 8 | 60,0 | New | N/A | N/A | 09 | N/A | 09 | Invoice and delivery note | |
| Furniture | | % of office furniture procured by June 2019 | MTOD2 2 | 529404 | New | N/A | N/A | 1 | N/A | 1 | Invoice and delivery note | |
| Programming | ICT | # of quarterly reports compiled on network performance by June 2019 | MTOD 23 | R 1,920,00 | 4 | 1 | 1 | 1 | 1 | 4 | Quarterly reports | Corporate Services |
| CT Forums | | # of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy by June 2019 | MTOD 24 | 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 | | % of hosting and management of the website by SITA by June 2019 | MTOD 31 | R 50,000.0 | 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 | MTOD 16 | Internal | New | 1 | 1 | 1 | 1 | 4 | Compiled report | |
| 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 | | Final IDP tabled and approved by Council by the 31st May 2019 2019/20 IDP/Budget review Process Plan approved by 30th June 2019 | MTOD3 7 | 259 952.00 | 1 | N/A | N/A | N/A | N/A | 1 | Approved IDP Framework and Plan Approved IDP/Budget Process Plan | Planning and Economic Development |

| Project Name | Priority Programme | Performance Assessments | MS Quarterly Lekgotla | Performance Management System |
|--------------|--------------------|---|---|--|
| | | Annual Strategic Lekgotla Planning session convened as scheduled by June 2019 | # of Quarterly Institutional Performance Reports submitted to Council per quarter | # of Automated Performance reporting system procured by June 2019 |
| | | MTOD3 8 | MTOD4 1 | MTOD4 0 |
| | | 284 | 0 | 752.00 |
| | | 1 | 4 | New |
| | | N/A | 1 | N/A |
| | | N/A | 1 | N/A |
| | | N/A | 1 | N/A |
| | | 1 | 4 | 1 |
| | | Q1 | Q2 | Q3 |
| | | Q2 | Q3 | Q4 |
| | | Annual | Annual | Annual |
| | | IDP Strategic Development Plan | Section 56 Performance Assessments | Quarterly Institutional Performance Reports and Council resolution |
| | | Office of the Municipal Manager | Invoice and Automated Performance reporting system | |
| | | Responsible Department | | |

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 | Q1 | Q2 | Q3 | Q4 | Annual | Data Cleansing | GAMAP/GRAP Asset Register | Revenue enhancement | Financial Accounting (Revenue) | Revenue enhancement | Financial Accounting (Revenue) | Revenue enhancement | Creditors payments | Completion of annual and adjustment budget |
|--------------|--------------------------------|--|------------|----------------|------------------|--------|--------|--------|--------|--------|--|---------------------------|---------------------|--------------------------------|---------------------|--------------------------------|---------------------|--------------------|--|
| | Financial Management | # of consumer accounts updated by the 30 June 2019 | FV01 | 250000.00 | | 375 | 875 | 625 | 625 | 2500 | Data cleansing reports | | | | | | | | |
| | | GRAP Compliance Register in place July 2019 | FV08 | Internal | 1 | 1 | N/A | N/A | N/A | 1 | Fixed Assets Register | | | | | | | | |
| | | % 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 | | | | | | | | |
| | | 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 | N/A | 1 | 1 Report on rezoned properties | | | | | | | | |
| | Financial Accounting (Revenue) | % of approved (compliant) invoices paid within 30 days | FV03 | Internal | 100% | 100% | 100% | 100% | 100% | 100% | Approved (compliant) invoices register | | | | | | | | |
| | Budget Management | Submission of MTRF Budget to Council for approval by the 31 May 2019 | FV05 | Internal | 1 | N/A | 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 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|--|----------------------|---|------------|----------------|------------------|-----|-----|-----|------|--------|--|--------------------------|
| 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 | |
| | | Supply Chain | FV07 | Internal | 4 | 1 | 1 | 1 | 1 | 4 | Quarterly SCM reports | |
| Implementation of SCM regulations and policies | Management | # of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2019 | FV 07 | Internal | 12 | 3 | 3 | 3 | 3 | 12 | Quarterly SCM reports | Budget & Treasury Office |
| | | # 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 | Budget & Treasury Office |
| | | % of FMG grant spent by June 2019 | FV11 | Internal | 100% | 25% | 50% | 75% | 100% | 100% | FMG report | |
| Financial Reporting | Financial Management | # 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 | |
| Financial Reporting | Financial Management | 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 | |
| | | # of MFMA checklists submitted per quarter as legislated | FV 06 | Internal | 4 | 1 | 1 | 1 | 1 | 4 | MFMA checklists | |
| Financial Reporting | 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 | Budget & Treasury Office |

| Project Name | Priority Programme | KPI | IDP Ref No | Budget R 000's | Baseline 2016/17 | Quarterly Targets 2018/19 | | | | Annual | Portfolio of Evidence | Responsible Department | | | | |
|--------------|--------------------|--|------------|----------------|------------------|---------------------------|----|---|----|--------|-----------------------|------------------------|----|---|---------------------------------|--|
| | | # of Fleet Management reports submitted to Council by 30 June 2019 | FV 09 | Internal | 4 | 1 | Q1 | 1 | Q2 | 1 | Q3 | 1 | Q4 | 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 | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|---------------------------------------|----------------------|---|---------|----------------|------------------|----------|------|------|------|--------|-------------------------------|------------------------|
| 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 | 227 892.00 | | 3 | 3 | 3 | 3 | 12 | Special programmes reports | Corporate Services |
| | | | | | | 1 | 1 | 1 | 1 | 4 | Quarterly Youth reports | Corporate Services |
| | | | | | | N/A | N/A | N/A | N/A | 1 | Council Resolution and agenda | |
| | | | | | | Internal | New | 1 | 1 | 1 | Attendance register | |
| Youth development: Mayoral programme: | | # of Youth programmes / initiatives implemented each quarter | GG04 | 131 904.00 | Internal | 4 | 4 | 4 | 4 | 12 | Quarterly Youth reports | Corporate Services |
| | | | | | | 1 | 1 | 1 | 1 | 1 | Attendance register | |
| | | | | | | 1 | 1 | 1 | 1 | 1 | Attendance register | |
| | | | | | | 553 | 553 | 553 | 553 | 553 | Attendance register | |
| Public participation | Public Participation | # of Community stakeholder meetings facilitated and attended by 30th Jun 2019 | GG02 | 553 560.00 | Internal | 12 | 12 | 12 | 12 | 12 | Attendance register | Corporate Services |
| | | | | | | 1 | 1 | 1 | 1 | 1 | Attendance register | |
| | | | | | | 48 | 48 | 48 | 48 | 48 | Attendance register | |
| | | | | | | 196 | 196 | 196 | 196 | 196 | Attendance register | |
| Ward committee support | Ward Committee | # of monthly Ward Committees meetings held by June 2019 | GG03 | 1 800 000.00 | Internal | 1 | 1 | 1 | 1 | 1 | Attendance register | Corporate Services |
| | | | | | | 1 | 1 | 1 | 1 | 1 | Attendance register | |
| | | | | | | 1 | 1 | 1 | 1 | 1 | Attendance register | |
| | | | | | | 1 | 1 | 1 | 1 | 1 | Attendance register | |
| Ward committee support | Ward Committee | # of annual Ward Committee operational plans submitted to Council by June 2019 | GG03 | 1 336 048.00 | Internal | 1 | 1 | 1 | 1 | 1 | Attendance register | Corporate Services |
| | | | | | | 1 | 1 | 1 | 1 | 1 | Attendance register | |
| | | | | | | 1 | 1 | 1 | 1 | 1 | Attendance register | |
| | | | | | | 1 | 1 | 1 | 1 | 1 | Attendance register | |
| Ward committee support | Ward Committee | # of Ward Committee Training conducted by June 2019 | GG03 | 224 724.24 | Internal | 0 | 0 | 0 | 0 | 0 | Attendance register | Corporate Services |
| | | | | | | 0 | 0 | 0 | 0 | 0 | Attendance register | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | Attendance register | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | Attendance register | |
| Ward committee support | Ward Committee | # of (Indigents) households with access to free basic electricity | New | | Internal | 100% | 100% | 100% | 100% | 100% | Attendance register | Corporate Services |
| | | | | | | 100% | 100% | 100% | 100% | 100% | Attendance register | |
| | | | | | | 100% | 100% | 100% | 100% | 100% | Attendance register | |
| | | | | | | 100% | 100% | 100% | 100% | 100% | Attendance register | |

| Project Name | Priority Programme | KPI | IDP Ref No | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|------------------------|---|--|------------|----------------|------------------|-----|-----|-----|----|--------|---|---------------------------------|
| Municipal Newsletter | Customer/ Stakeholder Relationship Management | # of quarterly newsletters published by June 2019 | GG05 | 298 380.00 | 3 | 1 | 1 | 1 | 4 | | Published Newsletters | |
| Council Functionality | Good Governance and Oversight | # of ordinary Council meeting held by June 2019 | GG07 | | 5 | 3 | 3 | 3 | 12 | | Council meeting minutes | |
| | | Calendar of Events as per the approved meeting held by June 2019 | | | | | | | | | | |
| | | # of Council meetings the prescribed timeframe of (3) months (Total organisation) | GG07 | | 4 | 1 | 1 | 1 | 4 | | Quarterly status report of Council resolutions resolved | |
| | | # of monthly EXCO meetings held by June 2019 | GG07 | | 12 | 3 | 3 | 3 | 12 | | EXCO meeting minutes | |
| | | # of Section 79 Committee meetings held each quarter | GG07 | | 4 | 3 | 3 | 3 | 12 | | Agenda and minutes of Section 79 Committee meeting | |
| | | # of quarterly Compliance Register Reports submitted to Council by June 2019 | New | | New | 1 | 1 | 1 | 4 | | Quarterly Compliance Register Report | |
| MPAC functionality | Good Governance and Oversight | # of quarterly MPAC meetings held by June 2019 | New | | New | 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 | | 1 | 1 | 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 | | 1 | N/A | N/A | 1 | 1 | | Final consolidated Annual Report | |
| | | Submission of Oversight Report to Council by the 30th March 2019 | New | | 1 | N/A | N/A | 1 | 1 | | Annual Performance Oversight Report | |

[illegible]

| Project Name | Priority | KPI | IDP Ref No | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|---|-------------------------------|---|------------|----------------|------------------|-----|-----|-----|-----|--------|---|---------------------------------|
| Audit of Performance Information (AOPI) | Performance | # of AOPI audit reports compiled by June 2019 | GG11 | Internal | 4 | 1 | 1 | 1 | 1 | 4 | Quarterly AoPI reports | |
| Operation Clean Audit(OPCA) | OPCA | % of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2019 (Total organisation) Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2019 | GG12 | Internal | New | N/A | N/A | 1 | N/A | 1 | Approved Action Plan | Office of the Municipal Manager |
| Audit & Performance Committee | Audit & Performance Committee | # of quarterly Audit & Performance Committee Meetings held by June 2019 | GG13 | 470 556.00 | 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 Risk Management Implementation Plan approved by 30th Jun 2019 % execution of Risk Management Plan within prescribed timeframes per quarter (Total organisation) | GG14 | Internal | 5 | N/A | N/A | N/A | 5 | 5 | Council resolution | |
| | | | | | | | | | | | Council Resolution and agenda | |
| | | | | | | | | | | | Quarterly Risk Management reports separate due activity | |
| | | | | | | | | | | | Risk Management Implementation Plan | |
| | | | | | | | | | | | Quarterly Risk Management reports separate due activity | |
| | | | | | | | | | | | Council Resolution and agenda | |

| Project Name | Priority Programme | KPI | IDP Ref No | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|--|--------------------|--|------------|----------------|------------------|------|------|------|------|--------|--|------------------------|
| Anti-fraud awareness workshops/campaigns | | 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 | | Internal | 4 | 1 | 1 | 1 | 1 | 4 | Risk committee Agenda pack | |
| | | # of Risk Management reports submitted to the Audit Committee per quarter | GG16 | 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 risk assessment conducted and approved by 31 st July 2018 | | 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 | GG17 | New | 100% | 100% | 100% | 100% | 100% | 100% | Security monitoring & incident management reports | |
| | | # of Municipal Community halls safe-guarded through EPWP programme | | 1 594 | 10 | 10 | 10 | 10 | 10 | 10 | Security monitoring & incident management reports | |
| | | | | 000.00 | 10 | 10 | 10 | 10 | 10 | 10 | Security monitoring & incident management reports | |
| | | | | 152 004. | New | 100% | 100% | 100% | 100% | 100% | Security monitoring & incident management reports | |

| Project Name | Priority Programme | KPI | IDP Ref No | Budget R 000's | Baseline 2016/17 | Q1 | Q2 | Q3 | Q4 | Annual | Portfolio of Evidence | Responsible Department |
|--------------|--------------------|--|------------|----------------|------------------|----|----|----|----|--------|--|------------------------|
| | | # of Security monitoring & incident management reports compiled | | 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) | | 5 460 00 | 19 | 19 | 19 | 19 | 19 | 19 | Security Monitoring and Incident Management reports | |
| | | | | 0.00 | 19 | 19 | 19 | 19 | 19 | 19 | | |

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:

28-02-2019

ACTING MAYOR: MAKANYANE N.G.