EPHRAIM MOGALE LOCAL MUNICIPALITY



2017/2018 ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

"Agricultural Hub of choice"

Slogan - RE HLABOLLA SECHABA

Contents

1.	INTRODUCTION3
2.	LEGISLATION4
2.1 (ORIGINAL SDBIP4
2.2	ADJUSTED SDBIP5
3.	METHODOLOGY AND CONTENT6
4.	VISION, MISSION AND VALUES
5.	STRATEGIC OBJECTIVES8
6.	STRATEGIC ALIGNMENT9
7.	PROJECTED MONTHLY REVENUE AND EXPENDITURE 10
8.	SERVICE DELIVERY AND PERFORMANCE INDICATORS
8.1.	KPA 1: SPATIAL RATIONALEError! Bookmark not defined.
8.2. Boo	KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Error! kmark not defined.
8.3.	KPA 3: LOCAL ECONOMIC DEVELOPMENT31
8.4. Boo	KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENTError! kmark not defined.3
8.5 defi	KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENTError! Bookmark not ined.7
8.6	KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION40
9.	DETAILED CAPITAL WORKS PLAN
10.	CONCLUSION488
11.	APPROVAL Error! Bookmark not defined.8

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."

LEGISLATION

The following legislation is applicable to the various phases of the development of the Service Delivery and Budget Implementation Plan (SDBIP) within a financial year.

2.1 ORIGINAL SDBIP

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

2.2 ADJUSTED SDBIP

In terms of the MFMA Act 56 of 2003, section 54 (1) (c) states that

"On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must" -

"consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget"

The MFMA Act 56 of 2003, section 72 (1) (a) (ii) further states that the accounting officer of a municipality must by 25 January of each year -

- "(a) assess the performance of the municipality during the first half of the financial year, taking into account "
- '(ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan"

METHODOLOGY AND CONTENT

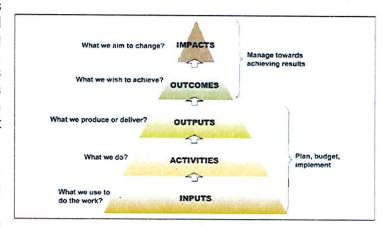
The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Ephraim Mogale Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed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

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

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the

identification of priority programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.

Thereafter projects were identified with quarterly milestones and required budget as well as required human resources and equipment (inputs). This



process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to priotity 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.

 $^{{\}tt 2\ The\ Framework\ for\ Managing\ Programme\ Performance\ Information\ is\ available\ at:\ www.treasury.gov.za}$

4. VISION, MISSION AND VALUES

The strategic vision of the organisation sets the long term goal the municipality wants to achieve. 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.

STRATEGIC OBJECTIVES

The Strategic Objectives detailed in the following table represent how the Ephraim Mogale Local Municipality will be able to achieve its vision. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these strategic objectives:

Strategic Objective	Objective Statement	Outcome
Improved social well-being	Provision of services with respect to social, education and recreational needs that are accessible to all communities regardless of age, gender and previously disadvantaged persons	Safe, healthy empowered communities
Grow the economy and provide livelihood support	As a result of the high unemployment rate within the municipal area, special emphasis should be placed on local economic development and job creation initiatives and development of partnerships	Enhanced and sustainable local economy
Become Financially Viable	Increased revenue generation to ensure sufficient funds are available to invest into projects for the communities. The municipality must be able to pay commitments and have sufficient reserves and investments. The intention is for the municipality to become less grant depended and be in a financial position to fund infrastructure projects from own funds	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency
Improve community well- being through provision of accelerated basic service delivery	Implementation of bulk infrastructure to support the provision of basic services to an approved minimum level of standards in a sustainable manner; as per the national guidelines	Improved access to basic services
Plan for the future and promote integrated human settlement and agrarian reform	To ensure that municipal development planning is harmoniously used and well managed	Rationally developed and sustainable integrated human settlements
Sound Governance through effective oversight	Effective enforcement of internal financial and administrative controls and systems with respect to Audit and Risk and sound relationships between political and administrative structures	Public confidence through an unqualified audit opinion
Develop and retain skilled and capacitated workforce	The municipality must attract and retain skilled personnel to inculcate a culture of customer focused, competent staff dedicated to improving service delivery whilst creating a conducive working environment for all its employees	Effective and efficient workforce focused on service delivery

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	Outputs(outcome9)	EPMLM strategic objectives
KPA 1: Spatial Rationale	 Actions supportive of the human settlement outcomes 	 Plan for the future and promote integrated human settlement and agrarian reform
KPA 2: Basic Services and Infrastructure Development	 Improved access to basic services Support for human settlements 	 Improve community well-being through provision of accelerated basic service delivery Improved social well-being
KPA 3: Local Economic Development	 Implementation of community work programme 	Grow the economy and provide livelihood support
KPA 4: Municipal Transformation and Organizational Development	 Differentiate approach to municipal financing, planning and support 	Develop and retain skilled and capacitated workforce
KPA 5: Municipal Financial Viability	 Improve municipal and financial and administrative capability 	Become financially viable
KPA 6: Good Governance and Public Participation	 Refine ward committee model to deepen democracy Single coordination window 	Sound Governance through effective oversight

. PROJECTED MONTHLY REVENUE AND EXPENDITURE

expenditure does not exceed actual income. approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that 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 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

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. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is

Schedules SB 12 - SB 17 and will deal with the following: This section of the document is based upon the Budget MBRR A1 Schedules that serve as supporting documentation for the budget, in particular

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

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

LIM471 Ephraim Mogale - Supporting Table SB14 Adjustments Budget - monthly revenue by source - 2018/02/05

Total Revenue	Gains on disposal of PPE	Other revenue	Transfers and subsidies	Agency services	Licences and permits	Fines, penaltes and forfeits	Dividends received	Interest earned - outstanding debtors	inbrest earned - external investments	Rental of facilities and equipment	Service charges - other	Service charges - refuse	Service charges - sanitation revenue	Service charges - water revenue	Service charges - electricity revenue	Property rates	Revenue By Source	R thousands		pesalpavi	Description
																				Ng	0
65 529		i	57 311	513	228	7		437	720	ř.	200 300,000	334	managay AA		3 085	2 893			Outcome	July	
9 591		229		643	214	00		453	678	=		334			4 108	2912			Outcome	August	
9 042			*****	334	98	4		451	438	=		335			3 765	3 605			Outcome	Sept	
9 602				569	226	7		493	7117	57		336			4 187	2 950			Outcome	0ctober	
10 079			1	490	190	=		510	1 008	12		336			4 637	2 885			Outcome	November	
49 362		173	38 526	932	389	4		521	897	6		336			4 852	2 725			Outcome	December	Budget Y
8 799		173		678	69	10		527	938	17		316		Ī	3 196	2 875		Budget	Adjusted	January	Budget Year 2017/18
9 692		,	************	636	265	22		420	938	13		414			4 057	2 927		Budget	Adjusted	February	
41 213		,	31 521	636	265	22		420	938	13	*********	414			4 057	2 927		Budget	Adjusted	March	
9 883		191		636	265	22		420	938	13		414			4 057	2 927		Budget	Adjusted	April	
9 883		191		636	265	22		420	938	13		414			4 057	2 927		Budget	Adjusted	May	
13 197	1 951	62	l ti	±	36	124	ſ	653	941	49	ı	359	1	1	5 196	3 386		Budget	Adjusted	June	
245 872	1 951	1 019	127 358	7 146	2 511	262	F	5 723	10 150	214	1	4 342	1	ı	49 255	35 941	ymu	Budget	Adjusted	Budget Year 2017/18	m contain ten
255 040	1	789	131 655	8 086	3 369	278	1	5 334	7 342	160	ı	5 262	1	1	55 564	37 201		Budget	Adjusted	Budget Year Budget Year Budget Year 2017/18 +1 2018/19 +2 2019/20	Framework
267 370		1 325	135 606	8 555	3 565	294		5 643	7 277	170		5 567			60 010	39 358		Budget	Adjusted	Budget Yea +2 2019/20	a representation

LIM471 Ephraim Mogale - Supporting Table SB14 Adjustments Budget - monthly expenditure by type - 2018/02/05

							Budget Y	Budget Year 2017/18						Medium Tern	Medium Term Revenue and Expenditure Framework	Expenditure
Description	Ref	July	August	Sept	October	November	December	January	February	March	April	Шау	June	Budget Year 2017/18	Budget Year Budget Year Budget Year 2017/18 +1 2018/19 +2 2019/20	Budget Year +2 2019/20
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Expenditure By Type									***************************************							
Employ ee related costs		9 474	5 907	5 935	6 091	2 567	5 864	6 357	8 550	8 550	8 550	8 550	8 552	84 947	86 678	92 623
Remuneration of councillors		1739	860	874	874	73	1 073	1 195	1 050	1 050	1 050	1 050	1 754	12 640	13 604	14 692
Debt impairment		1	3	î	,	,	1		***********				14 385	14 385	8 900	9 693
Depreciation & asset impairment													45 000	45 000	45 000	48 500
Finance charges	9	ı	16	14	13	12	=	10	35	35	35	35	207	422	448	475
Bulk purchases		1	3 435	3 505	2 139	2 193	2 274	2 194	2 642	2 642	2 642	2 642	5 395	31 703	34 240	36 979
Other materials		243	244	133	493	552	1 506	112	904	904	904	904	4 215	11 116	11 745	13 282
Contracted services	8	399	1 142	1935	584	453	1 180	944	1 126	1126	1 126	1 126	1 790	12 930	11 849	12 681
Grants and subsidies		,	198	100	ſ.	100	100	102	243	243	243	243	831	2 401	3 119	3 342
Other expenditure		931	4 181	4 922	4 367	4 783	4 787	2 993	5 277	5 277	5 277	5 277	9 393	57 515	64 297	66 662
Loss on disposal of PPE		ı	í	ı									1	1	1	,
Total Expenditure		12 836	15 983	17 418	14 550	10 733	16 795	13 907	19 827	19 827	19 827	19 827	91 521	273 059	280 879	298 928
Surplus/(Deficit)		52 692	(6 391)	(8 376)	(4 958)	(653)	32 567	(5 109)	(10 134)	21 387	(9 944)	(9 944)	(78 324)	(27 187)	(25 839)	(31 559)
Transfers and subsidies - capital (monetary allocations) (National /		on 447					15.671			8 791			0	44 810	35 775	37 670
Transfers and subsidies - capital (in-kind - all)	v - all)													1.	1	
Surplus/(Deficit) after capital transfers & contribution	s & contributio	73 140	(6 391)	(8 376)	(4 958)	(653)	48 139	(5 109)	(10 134)	30 178	(9 944)	(9 944)	(78 324)	17 623	9 936	6111

LIM471 Ephraim Mogale - Supporting Table SB12 Adjustments Budget - monthly revenue (municipal vote) - 2018/02/05

Total Revenue by Vote	Vote 15 - [NAME OF VOTE 15]	Vote 14 - [NAME OF VOTE 14]	Vote 13 - [NAME OF VOTE 13]	Vote 12 - [NAME OF VOTE 12]	Vote 11 - [NAME OF VOTE 11]	Vote 10 - [NAME OF VOTE 10]	Vote 9 - [NAME OF VOTE 9]	Vote 8 - COMMUNITY	Vote 7 - PLANNING & E	Vote 6 - TECHNICAL SERVICES	Vote 5 - CORPORATE .	Vote 4 - [NAME OF VOTE 4]	Vote 3 - FINANCE	Vote 2 - MUNICIPAL MANAGER	Vote 1 - EXECUTIVE AND COUNCIL	Revenue by Vote	R thousands	5	Dec
	OTE 15]	OTE 14]	OTE 13]	DTE 12]	OTE (I)	OTE 10]	TE 9)	Vols 8 - COMMUNITY SERVICES MANAGEMENT	Vob 7 - PLANNING & ECONOMIC DEVELOPMENT	ERVICES	Vols 5 - CORPORATE SERVICES MANAGEMENT	TE 4)		ANAGER	D COUNCIL	r		nescipacii	ription .
82 003								751	00	23 868	7000 007		57 359		17		Outcome	July	
9 591								870	28	4 452			3911		331		Outcome	August	
11 054								439	45	4 287			6 255		28		Outcome	Sept.	
8911								805	ಟ	4 527			3 447		69		Outcome	October	
9 552								699	20	4 983			3 800		51		Outcome	November	
69 114								1 330	5	23 000			44 766		13		Outcome	December	Budget Y
7 277								1543	21	3 572			2 040		101		Adjusted Budget	January	Budget Year 2017/18
3 988				4				1543	35				2 100		310		Adjusted Budget	February	
77 509								1543	34	25 622			50 000		310		Adjusted Budget	March	
4 227		**********	•••••					1 543	34				2 340		310		Adjusted Budget	April	
4 127								1543	34				2 240		310		Adjusted Budget	Мау	
3 328	1	1	1	ı	1	ı	 - -	1545	25	9	1	ı	1 449	1	310		Adjusted Budget	June	
290 682	ı	1	1	1	i a	16	1	14 154	350	94 311	1	i,	179 706	1	2 161		Adjusted Budget	Budget Year 2017/18	Medium Terr
292 443	1	ı	į.	1	1			16 852	160	92 885	1	1	181 574	1	971		Adjusted Budget	Budget Year Budget Year Budget Year 2017/18 +1 2018/19 +2 2019/20	Medium Term Revenue and Expenditure Framework
305 762		1	1	1	1	1	,	17 829	170	99 315	1		188 421		1 028		Budget	Budget Year +2 2019/20	d Expenditure

LIM471 Ephraim Mogale - Supporting Table SB12 Adjustments Budget - monthly expenditure (municipal vote) - 2018/02/05

March 2000						Budget Y	Budget Year 2017/18						Medium Terr	Medium Term Revenue and Expenditure Framework	d Expenditure
Description	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year Budget Year Budget Year 2017/18 +1 2018/19 +2 2019/20	Budget Year +2 2019/20
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands							Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Expenditure by Vote														.,,,,,,,	
Vota 1 - EXECUTIVE AND COUNCIL	3019	2 394	2 137	2 370	1 682	2 503	2 637	2 556	2 556	2 556	2 556	4 795	31 761	31 301	33515
Vote 2 - MUNICIPAL MANAGER	737	345	1 404	810	219	791	1227	749	749	749	749	589	9 119	9811	10 059
Vote 3 - FINANCE	2 070	2768	3 955	2770	2 291	3 935	2 057	2 350	2 657	2 598	3 000	67 869	98 319	98 413	104 645
Vota 4 - [NAME OF VOTE 4]					***************************************							1	1	1	1
Vote 5 - CORPORATE SERVICES MANAGEMENT	1789	2 560	1783	1 480	734	1 675	1 385	2 309	2 309	2 309	2 309	5 954	26 596	28 995	30 438
Vota 6 - TECHNICAL SERVIGES	1810	5113	5 292	4 188	3 702	3 974	3744	4716	4716	4716	4 716	10 856	57 543	60 176	65 656
Voto 7 - PLANNING & ECONOMIC DEVELOPMENT	809	482	548	459	398	768	1 200	957	957	2 000	957	2777	12 312	13 001	13 336
Vota 8 - COMMUNITY SERVICES MANAGEMENT	2 603	2321	2 299	2 482	1 320	2 558	2 262	3 180	3 180	3 180	3 180	9 463	38 030	40 091	42 258
Vota 9 - [NAME OF VOTE 9]		*****										1	t		ı
Vote 10 - [NAME OF VOTE 10]												1	i	1	1
Vota 11 - [NAME OF VOTE 11]												ı	ı	ı	L
Vote 12 - [NAME OF VOTE 12]		****	N									1	î/	ı	ī.
Vota 13 - [NAME OF VOTE 13]												at .	ı		1
Vote 14 - [NAME OF VOTE 14]								***************************************				1	i	I.	
Vota 15 - [NAME OF VOTE 15]												1	1	1	1
Total Expenditure by Vote	12 836	15 983	17 418	14 558	10 347	16 203	14 514	16 817	17 124	18 109	17 467	102 303	273 679	281 788	239 908
Surplus/ (Deficit)	69 167	(6 391)	(6 364)	(5 647)	(794)	52 911	(7 237)	(12 829)	60 385	(13 882)	(13 340)	(98 975)	17 002	10 654	6 854

LIM471 Ephraim Mogale - Supporting Table SB13 Adjustments Budget - monthly revenue (functional classification) - 2018/02/05

AND THE REAL PROPERTY AND THE PROPERTY A						Budget Y	Budget Year 2017/18						Medium Tern	Medium Term Revenue and Expenditure Framework	Expenditure
Description - Standard classification	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2017/18	Budget Year Budget Year Budget Year 2017/18 +1 2018/19 +2 2019/20	Budget Year +2 2019/20
	Outcome	Outcome	Outcome	Oulcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands							Budget	Budget	Budget	Budget	Budget	Budget	Budget	нодег	Budget
Revenue - Functional															
Governance and administration	57 376	4 241	6 283	3 516	3 851	44 779	2 141	2 410	50 310	2 650	2 550	1 759	181 866	182 545	189 448
Executive and council	17	331	28	69	51	13	101	310	310	310	310	310	2 161	971	1 028
Finance and administration	57 359	3 911	6 255	3 447	3 800	44 766	2 040	2 100	50 000	2 340	2 240	1 449	179 706	181 574	183 421
Internal audit												1	ı	ĭ	1
Community and public safety	g	31	42	63	23	9	26	35	35	35	35	37	380	199	210
Community and social services	¢.s	ڻ. ن	ယ	4	6	4	9	6	6	6	6	6	ස	38	8
Sport and recreation												į.	i	í	L
Public safety								2746230				1	1	l i	
Housing	6	26	40	60	. 17	5	17	29	29	29	29	31	318	160	170
Health												ì	ì	i	ļ.,
Economic and environmental services	20 449	2	5	u	s s	15 289	ω	ω	9 077	ω	w	2	44 843	35 775	37 670
Planning and development	2	2	5	ಎ	ယ	ř	3	w	¢.s	w	ш	ယ	33	1	1
Road transport	20 447					15 289			9 074			(0)	44 810	35 775	37 670
Environmental protection												ı	î	Ĩ	1
Trading services	3 421	4 452	4 287	4 527	4 983	5 190	4 446	4 522	4 522	4 522	4 522	4 449	53 843	62 372	67 212
Energy sources	3 087	4 118	3 952	4 190	4 647	4 854	4 108	4 108	4 108	4 108	4 108	4 113	49 501	57 110	61 645
Water management												í	Ē	į.	Ĭ.
Waste water management												â,	ì	1	10
Waste management	334	334	335	336	336	336	338	414	414	414	414	337	4 342	5 262	5 567
Other	748	865	436	802	693	1 325	414	893	893	893	893	894	9 749	11 552	1222
Total Revenue - Functional	82 003	9 591	11 054	8 911	9 552	66 593	7 030	7 863	64 837	8 103	8 003	7 141	290 682	292 443	305 762

LIM471 Ephraim Mogale - Supporting Table SB13 Adjustments Budget - monthly expenditure (functional classification) - 2018/02/05

						Budget Ye	Budget Year 2017/18						Medium Term	Medium Term Revenue and Expenditure	Expenditure
Description - Standard classification										8			Budget Year	Budget Year Budget Year	Budget Year
	July	August	Sept	October	November	December	January	February	March	April	May	June		+1 2018/19	+2 2019/20
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands							Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Expenditure · Functional					.00000										
Governance and administration	7 614	8 067	9 279	7 429	4 925	8 903	7 307	8 9 15	8 915	8 9 1 5	8 915	75 988	165 174	168 520	178 657
Executive and council	3 755	2739	3 541	3 180	1 901	3 293	3 865	3 305	3 305	3 305	3 305	5 384	40 880	41 112	43 574
Finance and administration	3 859	5 328	5738	4 249	3 024	5 610	3 442	5 610	5 610	5 610	5 610	70 604	124 294	127 408	135 083
Internal audit												1	ì	1	1
Community and public safety	1 770	1 251	1 199	1 266	728	1 392	1 942	2 107	2 107	2 107	2 107	2 109	20 086	20 245	21 155
Community and social services	657	581	578	564	441	516	582	813	813	813	813	814	7 987	7 903	7 985
Sport and recreation	106	74	82	98	41	96	309	243	243	243	243	245	2 024	2 283	2 426
Public safety								7				ı	ı	ı	ľ
Housing	566	366	300	262	132	522	588	588	588	588	588	590	5 678	6 077	6 493
Hea'th	442	229	239	341	114	257	463	463	463	463	463	460	4 397	3 982	4 251
Economic and environmental services	1 268	838	996	1 017	938	993	2 467	2 467	2 467	2 467	2 467	2 471	20 856	21 391	23 285
Planning and development	244	115	248	197	267	246	886	888	886	886	886	887	6 634	6 923	6 843
Road transport	1 024	723	748	820	671	748	1 581	1 581	1 581	1 581	1 581	1 583	14 222	14 468	16 441
Environmental protection												ä	j j	1	4
Trading services	785	4 390	4 543	3 368	3 031	3 226	4 945	4 945	4 945	4 945	4 945	4 947	49 017	51 838	55 689
Energy sources	417	4 028	4 107	3 012	2 696	2 865	4 366	4 366	4 366	4 366	4 366	4 366	43 321	45 708	49 215
Water management						a						ŗ	ı	1	1
Wasta water management												ï	í	1	ı
Waste management	368	363	437	356	335	361	579	579	579	579	579	581	5 696	6 130	6 474
Other	1 398	1 436	1 400	1 479	724	1 688	1 093	1741	1741	1 741	1741	1 745	17 926	19 793	21 123
Total Expenditure - Functional	12 836	15 983	17 418	14 558	10 347	16 203	17 754	20 175	20 175	20 175	20 175	87 260	273 059	281 788	299 908
Surolus/ (Deficit) 1	69 167	/6 39I)	(136 3)	(5 647)	7947	50 390	(10 724)	(12 312)	44 662	(12 072)	(12 173)	(8) 120)	17 623	10 654	6 854

LIM471 Ephraim Mogale - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 2018/02/05

						Budget Y	Budget Year 2017/18						Medium Term	Medium Term Revenue and Expenditure Framework	Expenditure
Description - Municipal Yole	July	August	Sept.	October	November	December	January	February	Harch	April	Шау	June	Budget Year	Budget Year Budget Year Budget Year 2019/20 +2 2019/20	Budget Year
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands							Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Multi-year expenditure appropriation															
Vob 1 - EXECUTIVE AND COUNCIL									1	950		1	950	1	i
Vob 2 - MUNICIPAL MANAGER								1	100			ı	100	1	1
Vob 3 - FNANCE		5					ı		-		675	0	680	1	ı
Vob 4 - [NAME OF VOTE 4]						**********			**********			į.	į.	1	Ī
Vob 5 - CORPORATE SERVICES MANAGEMENT									1	240		75	315	122	129
Vota 6 - TECHNICAL SERVICES		2 488	1	10 285	487	11 196	3 234	2 257	15 000	5 000	2 000	4 384	56 332	60 191	60 841
Vob 7 - PLANNING & ECONOMIC DEVELOPMENT		50				550	1	i	500	100	450	ı	1 650	ı	ï
Vob 8 - COMMUNITY SERVICES MANAGEMENT						64:			100	855	1 000	0	2 596	3 354	2 059
Vob 9 - INAME OF VOTE 9]												ì)	1	1
Vote 10 - [NAME OF VOTE 10]												1	ı	1	j
Vob 11 - [NAME OF VOTE 11]												ì	ı	1	ı
Vota 12 - [NAME OF VOTE 12]		******										ř.	* E	t.	ı
Vob 13 - [NAME OF VOTE 13]												ı	3	,	1
Vote 14 - [NAME OF VOTE 14]			***************************************					2.5				ï	ı	ı	1
Vota 15 - [NAME OF VOTE 15]												1	í.		1
Capital Multi-year expenditure sub-total	,	2 543	1	10 285	487	12 387	3 234	2 257	15 700	7145	4 125	4 460	62 623	63 687	63 029
												8 919	124 296	127 334	126 058
Capital single-year expenditure sub-total	1		ı	1		1			1		1		,	1	1
Total Capital Expenditure	1	2 543		10 285	487	12 387	3 234	2 257	15 700	7 145	4 125	4 460	62 623	63 667	63 029

LIM471 Ephraim Mogale - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 2018/02/05

						Budget Ye	Budget Year 2017/18						Medium Term	Medium Term Revenue and Expenditure Framework	Expenditu
Description	July	August	Sept	October	November	December	January	February	March	April	Мау	June	Budget Year 2017/18	Budget Year Budget Year Budget Year 2017/18 +1 2018/19 +2 2019/20	Budget Year +2 2019/20
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands							Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Capital Expenditure · Functional															
Governance and administration	į	5	26	1	-	26	,	100	264	950	675	0	2045	122	129
Executive and council								1	100	950		1	1 050	T	i I
Finance and administration	1	5	26	1	1	26	i	100	164		675	0	995	122	129
Internal audit	A. 12 VI	,										1	E	t)	
Community and public safety		50	ı	_	ı	1	ı	1	ı	900	1	1 170	2 120	1 785	2 059
Community and social services												1 170	1 170	1 785	2 059
Sport and recreation						ı							1	1	
Public safety										900		1	900	1	1
Housing		50								1		i e	50	ı	
Heath				erms				, recovered					ü	1	
Economic and environmental services	1	2 488	1	10 285	487	11 196	3 234	2 257	15 500	5 100	2 450	2 787	55 785	57 438	49 998
Planning and development							1	1	500	100	450	550	1 600		
Road transport	I.	2 488	ı	10 285	487	11 196	3 234	2 257	15 000	5 000	2 000	2 237	54 185	57 438	49 998
Environmental protection							11	1	ř	l.	1		1	1	
Trading services	1	1	ı	1	1	1	ï	1	500	1 126	1 047	0	2 673	4 322	10 843
Energy sources									500	600	1 047	0	2 147	2753	10 843
Water management												1.6	l,	1	1
Waste water management												l,		ı	1
Waste management										526		ı	526	1 569	1
Other												1	1		
Total Capital Expenditure - Functional	1	2 543	26	10 285	487	11 222	3 234	2 357	16 264	8 076	4 172	3 957	62 623	63 667	63 029

LIM471 Ephraim Mogale - Supporting Table SB15 Adjustments Budget - monthly cash flow (Cash Receipts By Source) - 2018/02/05

Departs a consideration of the constant of the						Budget Ye	Budget Year 2017/18						Medium Tern	Medium Term Revenue and Expenditure Framework	Expenditure
Monthly cash flows	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2017/18	Budget Year Budget Year Budget Year 2017/18 +1 2018/19 +2 2019/20	Budget Year +2 2019/20
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
Cash Receipts By Source															
Property rates	1 525	1 680	1 433	1 906	2 240	1644	3 063	3 063	3 063	3 063	3 063	3 062	28 805	30 504	32 274
Service charges - electricity revenue	3 669	3 498	3 609	3 943	4 927	3 790	2 747	2747	2 747	2 747	2 747	2 751	39 922	45 563	49 208
Service charges - water revenue												1			
Service charges - sanitation revenue												ř.			
Service charges - refuse	200	226	215	267	288	206	428	428	428	428	428	432	3 975	4 209	4 453
Service charges - other												ı			
Rental of facilities and equipment	1	=	=	57	12	6	9	9	9	9	9	10	152	160	170
Interest earned - external investments	720	678	438	777	1 008	897	403	403	403	403	403	400	6 933	7 342	7 277
Interest earned - outstanding debtors	104	53	55	==	171	99	573	573	573	573	573	570	4 029	4 267	4 515
Dividends received												1			
Fines, penalties and forfeits	7	00	4	7	=	4	10	22	22	22	22	124	263	278	294
Licences and permits	228	214	98	226	190	389	69	265	265	265	265	706	3 181	3 369	3 565
Agency services	513	643	334	569	490	932	335	636	636	636	636	1 274	7 636	8 086	8 555
Transfer receipts - operational	57 311				l ₃	38 526			31 521			(127 358	131 655	135 606
Other revenue	1	229	_			173	173	191	191	191	191	949	2 287	2417	3 048
Cash Receipts by Source	64 278	7 241	6 197	7 863	9 339	46 686	7 809	8 337	39 858	8 337	8 337	10 279	224 541	237 851	248 964
Other Cash Flows by Source				11			II.						11	II II	
Transfers receipts - capital	20 447					15 289			9 074			(0)	44 810	35 775	37 670
Total Cash Receipts by Source	84 725	7 241	6 197	7 863	9 339	61 955	7 809	8 337	48 932	8 337	8 337	10 279	269 351	273 626	286 634

LIM471 Ephraim Mogale - Supporting Table SB15 Adjustments Budget - monthly cash flow (Cash Payments By Type) - 2018/02/05

			,			Budget Ye	Budget Year 2017/18						Medium Term	Medium Term Revenue and Expenditure Framework	Expenditure
Monthly cash flows	July	August	Sept	October	November	December	January	February	March	April	Мау	June	Budget Year	Budget Year Budget Year Budget Year	Budget Year
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands							Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Cash Payments by Type		7													
Employee related costs	4 010	5 905	5 861	6 091	6 189	6 091	6 357	8 550	8 550	8 550	8 550	7 617	82 322	86 678	92 623
Remuneration of councillors	1739	860	874	874	965	1 073	1 195	1 050	1 050	1 050	1 050	818	12 596	13 604	14 692
Finance charges	31	153	14	13	12	=	10	35	35	35	35	39	422	448	475
Bulk purchases - Electricity	1	3 435	3 505	2 124	2 193	2 274	2 194	2 642	2 642	2 642	2 642	5 4 10	31 703	34 240	36 979
Bulk purchases - Water & Sewer												ā	1	ı	4
Other materials	243	244	133	493	552	1 506	112	904	904	904	904	3 953	10 854	11 745	13 282
Contracted services	399	1 142	1 935	584	453	1 180	944	1 126	1 126	1 126	1 126	2 369	13 509	11 849	12 681
Transfers and grants - other municipalities	ı	ţ.	1	ı	,	ı						ī	ı	1	1
Transfers and grants - other	T	198	100	ı	100	100	102	243	243	243	243	1341	2 910	3 119	3 342
Other expenditure							2 993	5 277	5 277	5 277	5 277	40 722	64 823	65 207	67 642
Cash Payments by Type	6 422	11 937	12 422	10 177	10 464	12 235	13 907	19 827	19 827	19 827	19 827	62 269	219 140	226 888	241 715
Other Cash Flows/Payments by Type	*														
Capital assets	2 543	1	10 285	487	12 387	4 334	2 857	6 000	5 000	8 900	2 000	6 492	61 285	63 667	63 029
Repayment of borrowing									1						
Other Cash Flows/Payments												ı			
Total Cash Payments by Type	8 965	11 937	22 706	10 664	22 851	16 569	16 764	25 827	24 827	28 727	21 827	68 761	280 425	290 555	304 745
NET INCREASE/(DECREASE) IN CASH	75 760	(4 696)	(16 509)	(2 801)	(13 513)	45 386	(8 955)	(17 490)	24 106	(20 390)	(13 490)	(58 482)	(11 074)	(16 929)	(18 111)
Cash/cash equivalents at the month/year	130 000	205 760	201 063	184 554	181 754	168 241	213 627	204 671	187 182	211 287	190 898	177 408	130 000	118 926	101 997
Cash/cash equivalents at the month/year	205 760	201 063	184 554	181 754	168 241	213 627	204 671	187 182	211 287	190 898	177 408	118 926	118 926	101 997	83 886

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.

8.1. KPA 1: SPATIAL RATIONALE

Strategic Objective: Plan for the future and promote integrated human settlement and agrarian reform

RPI IDP Budget Pasenine Quality Jagets 2017/16 Q1 Q2 Q3 Q4 Annual Evidence Related By-Laws developed and gazetted by June 2018 SR 04 Internal 100% 100% 100% 100% 100% 100% 100% 100											receipt of plans.		
RPI IIIP Budget Baseline Qualification of land use applications received and processed within 60 days as per the SPLUMA Act 16 of 2013 Number of Town Planning related By-Laws developed and gazetted by June 2018 SR 02 Internal 100% 100% 100% 100% 100% 100% 100% 100											28 days of		
RPI IUP Budget Passiline Q1 Q2 Q3 Q4 Annual Evidence No Vounter View Page 100% 2015/16 Q1 Q2 Q3 Q4 Annual Evidence No Vounter Page 100% Annual Evidence applications received and between Paraming Processed within 60 days as per the SPLUMA Act 16 of 2013 Number of Town Planning related By-Laws developed and gazetted by June 2018 SR 02 A Nice Planning Processed Number of Town Planning Processed William Plans of Land Use application and gazetted by June 2018 SR 04 Internal 100% 100% 100% 100% 100% 100% 100% 100		register									assessed within		
RPI IUP Bluget Passiline Q1 Q2 Q3 Q4 Annual Evidence Re 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Re 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Applications received and processed within 60 days as per the SPLUMA Act 16 of 2013 Seperthe SPLUMA Panning related By-Laws developed Number of Town Planning related By-Laws developed and gazetted by June 2018 SR 04 Internal 100% 100% 100% 100% 100% 100% 100% 100		Building plan file									square meters		Regulations
RPT IDP Bruget Baseline Cualterly lagets 2017/16 Q1 Q2 Q3 Q4 Annual Evidence		reports and the									less than 500		Building
RPI ILIP Baseline Cualitarity angles Countrie Cualitarity angles Countrie Cualitarity angles Countrie Cualitarity angles Countrie		inspection									Building Plans of	Administration	with National
RPI IDP Budget Paseline Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 100% 100% 100% 100% 100% 100% Land Use Replications received and processed within 60 days as per the SPLUMA Act 16 SPLUMA Act 16 SPLUMA Planning related By-Laws developed by Laws developed and gazetted by June 2018 ROZ 250 Q 1 1 1 1 1 4 A Resolution and Gazette number of SR 02 2 2 4 Resolution and Gazette number of Gazette number of SR 02 Resolution and Gazette number of Gazet		Individual site	100%	100%	100%	100%	100%	100%	Internal	SR 04	% of New	Building Plans	Compliance
Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref Ro00's 2015/16 Q1 100% 100% 100% 100% 100% Land Use application register Processed within 60 days as per the SPLUMA Act 16 of 2013 Number of SR 02 250 Q 1 1 1 1 4 No. of draft developed By-Laws developed and gazetted by SR 02 4 NI/A NI/A 2 2 2 4 Council Resolution and Gazette number of Gazette number of Gazette number of Gazette number of SR 02 2 4 Council Resolution and Gazette number of Gazette number of Gazette number of SR 02 SR 02 A NI/A NI/A 2 2 2 A Council Resolution and Gazette number of Gazette number											June 2018		
Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Repolication register Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Repolication register Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Repolication register Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Repolication register Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Repolication register Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Repolication register Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Repolication register Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Repolication register Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Repolication register Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Repolication register Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Repolication register Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Repolication register Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Park Park Park Park Park Park Park Park											gazetted by		
Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref Ro00's 2015/16 Q1 100% 100% 100% 100% 100% Land Use Applications received and processed within 60 days as per the SPLUMA Act 16 of 2013 Number of SR 02 250 0 1 1 1 1 1 1 1 4 No. of draft developed By-Laws related By-Laws developed by-laws related By-Laws Ro02 SR 02 4 N/A N/A 2 2 2 4 Council Resolution and Gazette number											developed and		
Ref Roon's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Ref Roon's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence No of land use SR 01 Internal 100% 100% 100% 100% 100% 100% 100% Land Use application received and processed within 60 days as per the SPLUMA Act 16 of 2013 Number of SR 02 250 0 1 1 1 1 1 1 1 4 No. of draft developed bylamning related By-Laws developed SR 02 4 N/A N/A 2 2 2 4 Council Resolution and Resolution an		Gazette number					*				related By-Laws		ı
Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence		Resolution and									Town Planning		
RPI IIIP Budget Baseline Quarterly largets 2017/16 Q1 Q2 Q3 Q4 Annual Evidence Q5 Q6 Iand use SR Q1 Internal 100% 100% 100% 100% 100% 100% 100% 100		Council	4	2	2	N/A	N/A	4		SR 02	Number of		
RFI RD Budget Baseline Qualiterly angets 2017/16 Q1 Q2 Q3 Q4 Annual Evidence Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence % of land use SR 01 Internal 100% 100% 100% 100% 100% 100% 100% Land Use application received and processed within 60 days as per the SPLUMA Act 16 of 2013 Number of SR 02 250 0 1 1 1 1 1 4 No. of draft developed by-laws											developed	8	
Ref Ro0's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence		laws									related By-Laws		Laws
Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence		developed by-									Town Planning		Planning By-
Ref Roo's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence No No 100% 100% 100% 100% 100% 100% 100% Land Use application received and within 60 days as per the SPLUMA Act 16 of 2013		No. of draft	4	μ.	14	1	1	0	250	SR 02	Number of		EPMLM Town
Ref Roo's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence No No 100% 100% 100% 100% 100% 100% 100% Land Use application received and within 60 days as per the SPLUMA Act 16											of 2013		
Ref Roots 2015/16 Q1 Q2 Q3 Q4 Annual Evidence No No 100% 100% 100% 100% 100% 100% 100% Land Use application received and within 60 days as per the as per the series of the control of th											SPLUMA Act 16		
Ref Roots 2015/16 Q1 Q2 Q3 Q4 Annual Evidence No No 100% 100% 100% 100% 100% 100% 100% 100											as per the		Activ
Ref Roots 2015/16 Q1 Q2 Q3 Q4 Annual Evidence No No 100% 100% 100% 100% 100% 100% 100% 100											within 60 days		regulations
Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence No No Internal 100% 100% 100% 100% 100% 100% 100% application register											processed		Scheme
Ref Ro00's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence	& Planning	register									received and		Planning
Ref Roo's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence	Development	application									applications	Management	with Town
Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence	Economic	Land Use	100%	100%	100%	100%	100%	100%	Internal	SR 01	% of land use	Land Use	Compliance
Ref R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence										No			
KPI IDP Budget baseline Qualitary railbers 2017/10	Department	Evidence	Annual		Q	Q2	Q1	2015/16	R 000's	Ref		Programme	
Portfolio of	Responsible	Portfolio of		8	Quarterly Targets 2017/18	Quarter		Baseline	Budget	IDP	KPI	Priority	Project Name

Project Name	Priority	KPI	IDP	Budget	Baseline		Quarter	Quarterly Targets 2017/18	18		Portfolio of	Responsible
	Programme		Ref	R 000's	2015/16	QI	Q2	Q3	Q4	Annual	Evidence	Department
Compliance with National Building		% of New Building Plans of more than 500	SR 04	Internal	100%	100%	100%	100%	100%	100%	Individual site inspection reports and the	
Regulations		square meters assessed within 60 days of receipt of plans.									Building plan file register	
Compliance		% of buildings;	SR 04	Internal	100%	100%	100%	100%	100%	100%	Individual site	
with National		constructed									inspection	
Building	,	with approved									reports and the	
Regulations		plans, inspected									Building plan file	
		within 5 days		38			36				register	
		that comply										
		with the										
		Building										
		Regulations and										
	æ	Building										
		Standards										
		Amenaments Act No 49 of										
		1995										
Maintenance	Facilities	Number of	SR 06	850	24	7	7	7	∞	29	Inspection	Economic
of Municipal	Maintenance	municipal									Reports	& Planning
Samonna	Management	maintained as										ć
		per the										5.
		approved										-
		municipal							-2820			
		maintenance							*			
		plan by 30 June										
Housing	Facilities	Number of	SR 07	Internal	=	2	ω	ω	ω	11	Inspection	
0	Maintenance	municipal									Reports	
	Management	houses to be					N					
	C	maintained as										
		per the										
		approved										
		municipal										
		maintenance										

Project Name	Priority	KPI	IDP	Budget	Baseline		Quarterly T	rly Targets 2017/18	18		Portfolio of	Responsible
	Programme		Ref	R 000's	2015/16	Q1	Q2	Q3	Q4	Annual	Evidence	Department
		plan by the 30 Jun 2018										
Provision of		Development of	SR08	1 000	New	N/A	N/A	1	N/A	1	Adverts/	
Office Space		design for		000							Appointments/	
ž		new/existing									Designs	
		office space										
Appropriate	Land Use	Number of Land	SR 09	Internal	4	1	-	ш	1	4	Attendance	
land use and	Management	Use Awareness									registers and	
integrated		workshops to							10000		reports	
development		held with										
	73	Magoshi by 30										
		June 2018										
Human	Housing	Number of	SR	Internal	4	1	—	Н	ŀ	4	Annual RDP	
settlement		reports in terms	17								Housing report	
		of new RDP	/18									
		Housing units										
		provided by the										
		CoGHSTA										
		submitted to										
		Council by 30										
		Jun 2018										
Procurement		Number of GIS	SR14	800,0	New	N/A	L	N/A	N/A	Н	Invoice and	
of GIS system		system								8	delivery note	
3		procured										
Policies	Policies	Number of new	New	Internal	2	N/A	ь	ш	N/A	2	Approved	
		/ reviewed			,						policies and	
		policies adopted									Council	
		by Council by 31		13							resolution	
		March 2018										
		(P&ED)										

8.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective A: Improve community well-being through provision of accelerated basic service delivery Strategic Objective B: Improved social well-being

	_					~		_			_		_												
Project Name		Industrial Substation	second supply Phase 2 (OTK panel)	Transformer	Maintenance	and oil testing	Ring Main Unit Maintenance	Ponlaco 5	metering	kiosks in Ext 5,	East	Wooden Poles	on Overhead	line Ext4	Public	Lighting-	inspection of	Public	Lighting-	Maintenance	of streets	lights		Public	Lighting-
Priority Programme		Electricity				-1		•										•			ৱ				
KPI		Number of panels with	circuit breakers installed	Number of	transformers	maintained	Number of ring main units	Number of	kiosks replaced		Nimborof	wooden poles	replaced		Number of	Street light	Iltings	% of Street light	fittings	maintained	within 90 days,	based on 1056	street lights	Number of	Mast lights
Ref No		BS01		8502			BS03	BCOE			PCOC	5300			BS07			BS08						BS09	
Budget R 000's		579,0	·	2,298,6											416,0										
Baseline 2015/16		New		48			v	л			Now	иси			1056			1056						528	
Q1	INFRASTRUCTURE SERVICES	N/A		N/A			N/A	N/N			N/A	3			1056			100%						528	
Quart Q2	SERVICES	N/A		N/A			N/A	N/A			N/N	3			1056			100%						528	
Quarterly Targets 2017/18		N/A		N/A		***/*	. N/A	7			N/A	4		School feet from the first of t	1056			100%						528	
Q4		н	1-10	48		3	20	N/A			30	Ç		SE SELVERO DE	1056			100%						528	
Annual				48		3	20	5			30				1056			100%						528	
Evidence		Completion certificate		Oil test report.	Completion	Completion	certificate	Completion	certificate		Completion	certificate			Maintenance	reports		Maintenance	reports					Maintenance	reports
Department		Infrastructure Services																					1		

									Plans		Plan
Plan								ě	Maintenance		Maintenance
Maintenance								16/17	Operation and		Operation and
Operation and	-	_	N/A	N/A	N/A	New	470,2	BS22	Number of		Develop
									Illistalled		panels)
									circuit breakers		second supply
certificate								16/17	panels with	*	Substation
Completion	2	N/A	2	N/A	N/A	New	1,146,2	BS02	Number of		Industrial
									MM (GKPI)		
									submitted to		
									electricity		
									basic levels of		
									With access to		
									with access to		
									households		
									terms of		
			: 83						reports in		
Tepoto	•						(INEP/Eskom)		quarterly		
Qualiterry	4	٢	-	,	ب	4	10, 402		Number of		
Omatada		٠,	•		N.				points		
									ESKOM supply		supply
									connected to		to Eskom
נפונווונמנב.									buildings		new buildings
Completion	4	N/A	4	N/A	N/A	New	100,0	BS35	Number of		Connection of
2	•										Malan
											Agaat/Ewoud
		,									Breaker- Cnr
		87 E							replaced		Circuit
certificate		20							Main Units		with SF6
Completion	ь	ь	N/A	N/A	N/A	<u>,,,</u>	421,7	BS30	Number of Ring		Replace RMU
		e.							mast lights		
									based on 528	2000	
									within 90 days,		of Mast lights
									maintained		Maintenance
reports									fittings		Lighting-
Maintenance	W001	700%	100%	100%	100%	528		BS10	% of Mast light		Public
Maistanana	1000/	1000	4000						Inspected		SHIBITSPIN
									fittings		Inspection of
				SERVICES	INFRASTRUCTURE SERVICES						
								No			
Evidence	Annual	Q4	Q3	Q2	Q1	2015/16	000's	Ref		Programme	
Porttolio of		8	rly Targets 2017/18	Quarte		Baseline	Budget R	Бb	Ϋ́	Priority	Project Name

										by June 2018		
	report								115	of roads graded		
	Inspection	1300km	350km	300km	300km	350km	1300km	1 732	BS	Number of Km		Streets
	certificates											
_	completion											Complex
	reports and											Sports
	Progress	1	1	N/A	N/A	N/A	New	6 500,0	BS63	constructed		Mamphokgo
										facility		
•	certificate.									purpose sports		Sports Facility
	Completion	1	Н	N/A	N/A	N/A	New	10 832,0	BS50	No of Multi-		Leeuwfontein
é	delivery note									procured		Saw Cutter
	Invoice and	L	N/A	N/A	1	N/A	2	125,0	BS71	# of saw cutter		Purchase of
				surfacing)								internal road
011	progress report			works and	earthworks)					roads upgraded		Ditholong
•	Project	2.1km	2.1km	2.1km (layer	2.1km (Mass	N/A	New	10 120,0	BS82	# of Km of		Letebejane &
				surfacing								Streets
	certilicate			works and	earthworks)					roads upgraded		Internal
	Completion	1.05km	1.05km	(1.05km) layer	1.05km (Mass	N/A	New	7 500,0	BS66	# of Km of		Dichoeung
				and road signs)								Streets
				road marking		2.5				i ours abbidge		Stroots
ort	progress report			(surfacing,	works)	earthworks)				roads upgraded		Internal
	Project	1km	1km	1km	1km (layer	1km (Mass	New	8 158,0	8861	# of Km of		Ngwalemong
										constructed		
******	certificate									storm-water		Ext:6
_	Completion	0.5km	0.5km	N/A	N/A	N/A	1694km	5 000,0	BS53	# of Km of		Storm water
										constructed		concrete cover
										concrete cover		catchment
										catchment		water
e	delivery note								102	stormwater		of 200 storm
	Invoice and	200	N/A	N/A	200	N/A	0.0	180.0	BS	Number of		Replacement
Ф *	delivery note	٠	N/A	N/A	-	N/A	F	400,0	8569	# of Dumper truck		Dumper truck
	lauraico and	٠.	NIA							behind)		
	delivery note									roller (walk	Storm Water	(Walk behind)
	Invoice and	ע	N/A	N/A	1	N/A	4	200,0	BS68	# of Bomag	Roads and	Bomag roller
					SERVICES	INFRASTRUCTURE SERVICES						
									No			
	Evidence	Annual	Q4	Q3	Q2	Q1	2015/16	000's	Ref		Programme	
f Responsible	Portfolio of		.8	erly Targets 2017/18	Quarte		Baseline	Budget R	IDP	KPI	Priority	Project Name

Delivery note and handover document to community.	community.						_		_			
note note dover	accuire									fenced with		
note	and nandover									cemeteries		cemeteries
note	Delivery note	7	N/A	N/A	7	N/A	7	710,0	BS134	Number of		Fencing of
/ note										purchased	2)	4
-	delivery note	7	3	N	20	N/A	New	0,091	85132	Number bush		Machinery &
and	Invoice and	20	N/A	N/N	30	N/A	Now	1000	2012	impiemented		
							10			project		
										project		bi dje de
Ħ	report									and greening	c	project
ntation Services	implementation	-								landscaping	Management	and greening
_	Final project	ш	ъ	N/A	N/A	N/A	New	1 000,0	BS128	# of	Environmental	Landscaping
H										(Infrastructure)		
										Jun 2018		
										resolved by 30		
port	ridii iepoit									Letter findings		
	Plan rana									Management		
TIY AU	Quarterly Au	W001	100%	100%	N/A	NA	New	Internal	New	% of AG	Audit	9
1.00		1000	4000							Infrastructure)		
				74						March 2018 (
										בסטווכוו טין אַ		
										adopted by		
tion	resolution									policies		
Cil	Council									/ reviewed		
and	policies and	j		1	14/22	2/2	٨	IIItellidi	New	Nulliber of flew	Policies	
ved	Approved	2	N/A	3	N/N	N/N	J	Internal	Nom	Number of nour		
									7.10	hy ling 2019		
	report					OKI	10/2011		118	roads marked		chaanc
tion Infrastructure	Inspection	137km	40km	37km	30km	. 30km	127km		DC	VAA of curfood		Chanda
						12.				2018		
										classed by line		
										channels		
									711/	stormwater		
7 5	renoi	J217 MIII	7.77	TONIII	TONIE	TOKIII	52.7KIII		3	KIMI OT		Streets
tion	Inspection	52 7km	7 7km	15km	15km	15000	F2 71		3	by Julie Zulo		
										but line 2019		
		MIE.							110	surface natched	Stolli Water	
a	report				200	200	11000112		116	of base and	Storm Water	Streets
tion	Inspection	1200 m²	300 m2	300 m2	300 m2	200 m2			nc	Niabazaf2		
					SERVICES	INFRASTRUCTURE SERVICES						
					ł	ş	-010	000	No		110810111111	
	Evidence	Annual	04	03	00	21	2015/16	000's	Rof		Drogramma	i i ojece manie
io of Responsible	Portfolio of		18	Ouarterly Targets 2017/18	Quarte		Baseline	Budget R	P P	KDI	Driority	Droject Name

Services	Final report of Mayors cup	Þ	N/A	N/A	Ь	N/A	Ļ	150	BS140	Number of mayors cup events held	Mayoral Programmes	Mayor's cup
	attendance registers									campaigns	i.e.	
	Meeting									awareness		
	Programme									quarterly HIV/AIDS		campaigns
	Awareness	4	ш	-	1	ш	4	45	BS139	Number of		Awareness
	registers									held		
	attendance									scheduled and		
	minutes and									meetings		Hieemiles
the Mayor	Meeting									quarterly Local	other Diseases	Events and
the office of	Programme		-	1	1	1	4	27,5	BS138	Number	HIV/AIDS and	Programmes,
•												arm)
												Camera +Fire
										purchased		(Speed
	Delivery note									speed cameras		Equipment
	Invoice and	-	N/A	N/A	12	N/A	ы	300,0	BS156	Number of		Machinery &
		R								renewed		
										contract		
		Tir.								Software		
	Software									License		Software
	License							3		Learners		License
	Learners	-	N/A	N/A	1	N/A	ы	200,000.00	BS155	Number of		Learners
										purchased		
	delivery note		3					1000000		traffic vehicles	Security	
	Invoice and	2	N/A	N/A	2	N/A	2	600,0	BS150	Number of	Safety and	Vehicles
										developed	*	
										framework		framework
										Management		Management
8										and		and
	and Framework								72	Master Plan		Master Plan
	Master Plan							8		Environmental		Environmental
	Approved	ь	ш	N/A	N/A	N/A	New	550,0	TBA	# of		Develop
					SERVICES	INFRASTRUCTURE SERVICES	_					
				{	į	ţ	2020/20	000	No		riogianiliae	
Department	Evidence	Annual	04	03	03	01	2015/16	000's	Ref		Drogramme .	1 ofcer manie
Responsible	Portfolio of		8	Quarterly Targets 2017/18	Quarte		Baseline	Budget R	IDP	KPI	Priority	Project Name

Project Name	Priority	KPI	IDP	Budget R	Baseline		Quarte	Quarterly Targets 2017/18	8		Portfolio of	Responsible
	Programme		Ref	000's	2015/16	Q1	Q2	Q3	Q4	Annual	Evidence	Department
						INFRASTRUCTURE SERVICES	SERVICES					
Heritage day celebration	Arts and Culture	Number of heritage events	BS142	65	New		N/A	N/A	N/A	ь	Final report of Heritage celebration	
Diturupa		Number of Cultural Festivals held	BS143	310	1	N/A	N/A	1	N/A	1	Final report of Diturupa event	
Arrive alive	Safety and Security	Number of arrive alive campaigns scheduled and	BS149	13,2	10	N/A	5	N/A	5	10	Arrive Alive Plan and report	
Disaster	Disaster Management	Number of disaster	BS157	96	New	6	6	6	6	24	Reports and attendance	
Management	Management	disaster awareness campaigns scheduled and held per village					×				registers	
		Number of disaster relieve materials procured report	BS158	106,0	New	ı	1	1	1	4	Reports, Procurement plan and material invoices	
Procure bins and communal bins for refuse collection		Number of bins purchased	BS120	525,0	New	N/A	5	N/A	N/A	5	Invoice and delivery note	
Upgrading and maintenance of Landfill site	Waste Management	Number of maintenance plan to be developed for the loosening of gravel for covering	BS122	250,0	,	N/A	1	A/N	N/A	1	Final report and invoice of service provider	
Dumping Site and street bins (External compliance audit done for landfill site)		Number of external compliance audit done for landfill site	BS124	324,0	1	N/A	1	N/A	N/A	1	Final audit compliance report for the Landfill site	

Project Name	Priority	ΚPI	IDP	Budget R	Baseline		Quarte	Quarterly Targets 2017/18	.8		Portfolio of	Responsible
	Programme		Ref	000's	2015/16	QI	Q2	Q	Q4	Annual	Evidence	Department
						INFRASTRUCTURE SERVICES	SERVICES					
Develop		# of Integrated	TBA	Internal	New	N/A	N/A	N/A	1	н	Approved IWP	
Integrated		Waste									plan	
Waste		Management					-22					
Management		Plan developed										
Plan												
Waste		% of	New	Internal	17,4%	N/A	N/A	N/A	17,4%	17,4%	Monthly signed	
Management		households									waste	
		with access to a									collection	
		minimum level									schedules	
		of basic waste										
		removal by 30										
		June 2018										
		(once per										
		week) (GKPI)										
		Number of	New	Internal	5619	5 619	5 619	5 619	5 619	5619	Monthly signed	
		existing									waste	
		households in									collection	
		formal									schedules	
		settlements								AU Die		
		provided with				2						
		solid waste										
		removal										
		services once										
		per week										

8.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: Grow the economy and provide livelihood support

	inchisici									by 30 Jun 2018	Development	
	Register									LED Awards ceremony	Economic	Awards
	Report and		1-	N/A	N/A	N/A	New	15	LED11	Hosting of an Annual	Local	LED Projects
	Department of Public Work			×2	^					through EPWP grant and other Municipal funded projects by 30 June 2018 (GKPI)		
	Quarterly reports submitted to the	384	104	100	100	80	384	1 447	LED07	Number of EPWP job opportunities provided	EPWP	EPWP Expense
	LED Strategy and Council resolution	1	ь	N/A	N/A	N/A	1	350,0	LED10	Number of LED strategies reviewed		Review the LED strategy
	Reports and Attendance Register	4	ь	1	: <u>-</u>	, .		0	LED06	Number of quarterly CWP Local Reference Forum meetings held	Local Economic Development	Effective CWP Local Reference Forum
κ	Appointment letter		<u></u>	N/A	N/A	N/A	New	1 600	New	Appointment of a service provider for the installation of Wi-fi in all Wards		Wi-fi installation
	Reports and Attendance Register	-	щ	N/A	N/A	N/A	1	100	LED03	Hosting of annual LED Summit by 30 Jun 2018		LED Summit
	Reports and Attendance Registers	4		ь	1	L	4	35	LED02	Number quarterly LED forum meetings held		LED forum
Economic Development & Planning	Attendance registers	4	ь	4	H		4	0.00	LED01	Number of cooperatives trainings conducted	Local Economic Development	LED Support
Department	Evidence	Annual	Q4	Q3	Q2	Q1	2015/16	R 000's	No		Programme	
Responsible	Portfolio of		.8	y Targets 2017/18	Quarterly		Baseline	Budget	IDP Ref	KPI	Priority	Project Name

Project Name	Priority	KPI	IDP Ref	IDP Ref Budget	Baseline		Quarterly	rly Targets 2017/18	18		Portfolio of	Responsible
	Programme		No	R 000's	2015/16	Qı	Q2	Q3	Q4	Annual	Evidence	Department
Management	Local	Number of Quaterly	LED10	0	New	N/A	N/A	1	1	2	Minutes and	
of Informal	Economic	Marble Hall Hawkers									attendance	
Traders	Development	Forum meetings held									register	
Social	11 20 11 11 11 11 11 11 11 11 11 11 11 11 11	# of quarterly reports	LED14	0	4	1	1	ь	ь	4	Quarterly report	
Responsibility		submitted to Council									and Council	
Programs		with respect to the									resolution	
2		implementation of										
		Social Labour Plan (SLP)										
	10	and Corporate Social										
	5.	Investment (CSI)										
		programmes of Mining										
		Companies										

8.4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: Develop and retain skilled and capacitated workforce

	7.1	1701	מוא זה מים מים	D.i.dan+	Bacolino		Ouertoriv	Ouarterly Targets 2017/18	10		Portfolio of	Responsible
r roject manne	Programme			R 000's	2015/16	QI	Q2	23	Q4	Annual	Evidence	Department
Employment	Institutional	Number of EE Plan	MTOD 01	30	н	N/A	1	N/A	N/A	1	Quarterly Equity	Corporate
Equity	Development	developed									Employment	Services
		Number of people				N/A	N/A	N/A	68	68	Plan reports	
		employed in										
		accordance with EE										
		Number of EE			4	1	1	1	1	4		
		Committee meetings										
		held										
Training		Number of	MTOD03	700	New	10	10	10	20	50	Approved WSP	
Courses		workforce trained									Report &	*
Compe		and skilled by the 30									Annual training	
		Jun 2018 (GKPI)								4	report	
Occupational	Workplace	Number of quarterly	MTOD04	250	4	1	ъ	<u> </u>	Н	4	Signed minutes	
Health and	Health, Safety	Workplace Health					2				register	
Sdiety	allu LAT	meetings held as									(
		scheduled										
Employee		Number of	MTOD05	300	2	N/A	Ь	N/A	<u> </u>	2	Attendance	
programmes		Employee Wellness									registers	
		Programs held by 30										
Labour Forum	Labour	Number of quarterly	MTOD08	0	4	3	3	3	w	12	Minutes and	Corporate
	Relations	Local Labour Forum									attendance	Services
	=	(LLF) held as									registers	
		scheduled						21/2	à	3	Annound	
Human	Policies	Number of new /	MTOD09	Internal	12	N/A	N/A	N/A	12	12	Approved	
Resource		reviewed policies									policies and	
Strategy		adopted by Council									Council	
		by 30 Jun 2018									resolution	
Positions of	Institutional	Poviou	MTOD108.11	Internal	_	N/A	N/A	N/A	h	1	Approved	
organizational	Davolopment	organicational			,	4		0.000		3	annual	
organizational	Development	organisational									organogram	
structure		to the IDP and									(

committe	Customer care Number	Customer care Customer / Number of Stakeholder Customer and Relationship reports su Management Municipal (inclusive)	installation of Number Bulk files inst	managen submitt Municipa	Records Number of status r terms of	Institutional Development	Mayoral programmes Institutional Development	Institutional Development Mayoral programmes Institutional Development	Legal Services Institutional Development Mayoral programmes Institutional Development	Legal Services Institutional Development Mayoral programmes Institutional Development
committee meetings		Number of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Presidential Hotline) MINIMALE MATERIAL M		management system submitted to the Municipal Manager						
**	New Internal	MTOD19 0	MTOD 17 80,0		MTOD16 650					
	nal New	4	New		4		,			
	ω	1	N/A		1	1 N/A	1 N/A N/A	1 N/A N/A	100% N/A N/A	100% N/A N/A
	2	1	N/A		ц	<u>1</u> 8	1 8 N	1 8 N/A 100	100% 100 N/A 8	100% 100 N/A 8
	2	12	ь		н	1	7 7 1	7 20 57	*	
	3 10	4	N/A 1		1 4					
register	Minutes and attendance	Compiled reports	Delivery note and invoices	:	Compiled report	payment, signed contracts and reports Compiled report	payment, signed contracts and reports Proof of payment, signed contracts and reports Compiled report			
		J	Services		Size					

Priority KPI IDP Ref No Budget Baseline Quarterly Targets 2017/18 Portfolio of Programme P													
Priority KPI IDP hel No Budget Baseline Quarterly Targets 2017/18 Prioritolic of Programme Rumber of quarterly MTOD23 1998,8 4 1 1 1 1 1 1 1 1 1		Report			167						conducted		
Priority KPI IDP hel No Budget Baseline Quarterly Targets 2017/18 Prioritolic of Programme Rumber of quarterly MITOD23 1998,8 4 1 1 1 1 1 1 4 Quarterly reports compiled on network Priority compiled Priority compile		Assessments									for section 54/56	Management	Assessments
Priority KPI IDP Ref No Budget Busseline Quarterly ragets 2017/18 Portfolio of parterly reports compiled on network Programme Progra		Section 56	2	N/A	2	N/A	N/A	1	Internal	MTOD39	Number. of	Performance	Performance
Priority MFI		agenda									session convened		Session
Priority		Resolution dilu									Lekgotla Planning		Planning
Priority KPI IDP Ref No Budget Bassline Augustely Targets 2017/18 Aunual Evidence Programme Number of quarterly MTOD23 1998/8 4		Council	<u>, , , , , , , , , , , , , , , , , , , </u>	N/A	1	N/A	N/A	<u></u>	300	MTOD38	Number. of Strategic		Strategic
Priority KPI IDP Ref No Budget Baseline Quarterly Tagets 2017/18 Portfolio of Programme Rounder of quarterly MTOD23 1998.8 4		>									June 2018		
Priority KPI IDP Ref No Budget Baseline Quarterly Tagets 2017/18 Portfolio of Programme	Development	Process Pidii									approved by 30th		
Priority KPI IDP Ref No. Budget Baseline Quarterly Pagets 2017/18 Q1 Q2 Q3 Q4 Annual Evidence Quarterly Pagets 2017/18 Q2 Q3 Q3 Q4 Annual Evidence Q2 Q3 Q3 Q4 Q3 Q4 Q4 Q4 Q4	Exonomic	IDP/Budget									review Process Plan		
Profession Image: Control Image: C	Planning &	Approved	ш	ш	N/A	N/A	N/A	ш	Internal	MTOD 35	2018/19 IDP/Budget	IDP	IDP Process
Priority RPI IDP Ref No Budget Baseline Quarterly Targets 2017/18 Q.3 Q.4 Annual Evidence CQ1 Q.2 Q.3 Q.4 Annual Evidence CQ2 Q.3	2										2018		
Prodrity KPI IDP Ref No Baseline Quarterly Targets 2017/18 Portfolio of Programme Progra		1 1011									by the 31st May		
Prolotity KPI IDP Ref No		Plan									approved by Council		
Priority KPI IDP Ref No Budget Baseline Quarterly Targets 2017/18 Proficillo of Programme R 000°s 2015/16 Q1 Q2 Q3 Q4 Annual Evidence R 000°s 2015/16 Q1 Q2 Q3 Q4 Annual Evidence R 000°s Q1 Q3 Q4 Annual Evidence R 000°s Q1 Q3 Q4 Annual Evidence R 000°s Q1 Q3 Q4 Q4 Q4 Q4 Q4 Q4 Q4		Eramework and	1	-	N/A	N/A	N/A	-	300	MIOD37	Final IDP tabled and	IDP	IDP Process
Priority Priority Programme Number of quarterly ICT Reports compiled on network pefformance ICT Reports compiled on network pefformance ICT reports compiled on network pefformance ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy ICT steering 23/24 Rounder of quarterly Number of quarterly Number of quarterly Approved ICT steering 23/24 Reports and policy Strategy and policy Reports of the ICT governance Strategy and policy Reports of the ICT framework Approved ICT framework Reports of the ICT framework Reports		Approved IDB			NIVA	N/A					(Corporate)		
Priority Priority Priority Priority Priority Priority Programme Priority Programme											30 Jun 2018		
Priority RPI IDP Ref No Budget Programme ROOS 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Programme ROOS 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Rectings Profit ROOS 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Rectings Performance Roundber of quarterly Profit Roos 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Rectings Performance Roundber of quarterly Profit Roos 2015/16 Q1 Q1 Q2 Q3 Q4 Annual Evidence Rectings Performance Roundber of Q1 Annual Profit Roos 2015/16 Q1 Q1 Q2 Q3 Q4 Annual Profit Reports Rectings Performance Rectings Performa											illulligs resolved by		
Priority RPI IDP Ref No Programme Rouse Programme Rouse Scannia Rouse Ro		Plan report									findings resolved by		
Priority KPI IDP Ref No Budget Programme Ref No Programme Roots 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Roots compiled on network performance Number of quarterly MTOD23 1998,8 4 1 1 1 1 4 Quarterly performance Rumber of quarterly licr steering 23/24 committee meetings held in terms of the implementation of the ICT governance strategy and policy Number of Approved ICT framework developed Roots in gand management of the website by SITA NOOT 100% 100% 100% 100% 100% Quarterly reports Noots Roots Noots Noot		Action				4	.,,,,			NCW.	2000	Addit	
Priority RPI IDP Ref No Buget Programme		Quarterly AG	100%	100%	100%	N/A	N/A	New	Internal	New	% of AG	Audit	
Priority KPI IDP Ref No R 000's 2015/16 Baseline Quarterly Targets 2011/18 Quarterly Targets 2011/18 Portfolio of Portion of Portfolio of R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Annual reports Compiled on Pounder of Quarterly Pounder of Quarterly Portformance MTOD23 1 998,8 4 1 1 1 1 4 Annual Pounder of Quarterly Pounder Pounde											website by SITA		(
Priority KPI IDP Ref No Programme Budget Programme Baseline Programme Quarterly Targets 2017/18 Quarterly Targets 2017/18 Portfolio of Programme ICT Number of quarterly Portformance Porformance ICT steering Committee meetings held in terms of the ICT governance strategy and policy Approved ICT MTOD Internal 4 1 1 1 1 1 4 Quarterly Portfolio of Pounterly Porffolions Internal ICT steering Committee meetings held in terms of the ICT governance strategy and policy Approved ICT 23/24 Internal 4 1 1 1 1 1 4 Minutes and attendance register MINDE of quarterly ICT steering in I		reports									management of the		Hosting
Priority KPI IDP Ref No Programme Budget Programme Approved IcT Reports Compiled on Intervence Implementation of the IcT governance implementation of developed Budget Roofs 2015/16 Roofs 2015/16 Q1 Quarterly Targets 2017/18 Quarterly Targets 2017/18 Portfolio of Protoilio of Roofs 2015/16 Q1 Quarterly Q2 Q3 Q4 Annual Annual Evidence Portfolio Portfolio Portfolio Protoilio Prot		Quarterly	100%	100%	100%	100%.	100%	100%	82,5	MTOD31	% of hosting and		Website
Priority KPI IDP Ref No Programme Budget R000's Pourts compiled on network Baseline R000's Pourts compiled on network Quarterly 2015/16 Quarterly Q1 Q2 Q3 Q4 Annual Annual Evidence Fivence Number of quarterly ICT steering Committee meetings held in terms of the implementation of the ICT governance strategy and policy Number of Approved ICT MTOD 24 4 1 1 1 1 1 4 Minutes and attendance register Number of ICT steering Sheld in terms of the implementation of the ICT governance strategy and policy Number of Approved ICT MTOD 24 550,0 1 N/A N/A N/A N/A 1 1 1 1 1 1 1 1 1 1 ICT Framework											developed		
Priority KPI IDP Ref No Programme Budget Programme Baseline Roof's 2015/16 Quarterly Targets 2017/18 Quarterly Targets 2017/18 Portfolio of Portfolio of Roof's 2015/16 Quarterly Targets 2017/18 Quarterly Targets 2017/18 Portfolio of Evidence Rounders ICT Number of quarterly performance MTOD23 1998,8 4 1 1 1 1 4 Quarterly reports compiled on network ICT steering Committee meetings held in terms of the implementation of the ICT governance strategy and policy Approved ICT MTOD 24 4 1 1 1 1 1 4 Minutes and attendance register Number of quarterly performance implementation of the ICT governance strategy and policy proved ICT MTOD 24 550,0 1 N/A N/A N/A 1 1 1 1 1 1 1 1 1 1 ICT framework ICT framework N/A N/A N/A N/A N/A ICT Framework ICT Framewo											framework		
Priority KPI IDP Ref No Programme Budget Programme Asseline Programme Quarterly Targets 2017/18 Quarterly Targets 2017/18 Portfolio of Q1 Portfolio of Q2 Q3 Q4 Annual Evidence ICT Number of quarterly reports compiled on network 1 1998,8 4 1 1 1 1 1 1 4 Quarterly 1 1 1 4 Quarterly Quarterly reports Number of quarterly performance MTOD Internal Internal Park Internal Par											Approved ICT		framework
Priority KPI IDP Ref No Programme Budget R 000's Baseline 2015/16 Quarterly Targets 2017/18 Portfolio of Programme Portfolio of R 000's Portfolio of 2015/16 Q1 Q2 Q3 Q4 Annual Evidence ICT Number of quarterly performance MTOD23 1998,8 4 1 1 1 1 4 Quarterly reports Number of quarterly implementation of the ICT governance strategy and policy MTOD Internal 4 1 1 1 1 4 Minutes and attendance register	ā	ICI Framework	Þ	1	N/A	N/A	N/A	н	550,0	MTOD 24	Number of		Develop ICT
Priority KPI IDP Ref No Programme Budget Programme Account terrly Programme Quarterly Quarterly Quarterly Quarterly Quarterly Portfolio of R 000's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Annual Portfolio of Quarterly Portfolio of Quarterly Portfolio of Q1 ICT Number of quarterly performance MTOD23 1998,8 4 1 1 1 1 1 4 Quarterly reports Number of quarterly performance Committee meetings held in terms of the implementation of the ICT governance MTOD Internal A 4 1 1 1 1 4 Minutes and attendance register											strategy and policy		
Priority KPI IDP Ref No Programme Budget Programme Baseline Auguarterly Roo's Programme Quarterly Targets 2017/18 Portfolio of Quarterly Roo's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Annual Programme ICT Number of quarterly performance network performance MTOD 1998,8 4 1 1 1 1 4 Quarterly reports Number of quarterly performance network performance committee meetings held in terms of the implementation of implementation of light performance implementation light performa											the ICT governance		
Priority KPI IDP Ref No Programme Budget Programme Baseline Auguarterly Roo's Programme Quarterly Roo's Programme Portfolio of Q1 Q2 Q3 Q4 Annual Roo's Programme Portfolio of Q1 Portfolio of Q1 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>implementation of</td><td></td><td></td></t<>											implementation of		
Priority KPI IDP Ref No Programme Budget Programme Baseline Augusterly Roo's Programme Quarterly Roo's Programme Portfolio of Q											held in terms of the		
Priority KPI IDP Ref No Programme Budget Programme Baseline Programme Quarterly Targets 2017/18 Portfolio of Quarterly Programme ICT Number of quarterly reports compiled on network performance 1998,8 4 1 1 1 1 4 Quarterly reports Number of quarterly lCT steering MTOD Internal 4 1 1 1 1 4 Minutes and altendance		register									committee meetings		
Priority KPI IDP Ref No Programme Budget Roo's Programme Budget Roo's Programme Budget Roo's		attendance								23/24	ICT steering		
Priority KPI IDP Ref No Programme Budget Programme Baseline Roon's Programme Quarterly Targets 2017/18 Portfolio of Quarterly Roon's 2015/16 Q1 Q2 Q3 Q4 Annual Evidence Annual reports ICT Number of quarterly reports compiled on network performance 1998,8 4 1 1 1 1 4 Quarterly reports		Minutes and	4	-	↦	Н	1	4	Internal	MTOD	Number of quarterly		ICT Forums
Priority KPI IDP Ref No Programme Budget Programme Baseline Roon's Programme Quarterly Targets 2017/18 Q1 Q2 Q3 Q4 Annual Portfolio of Evidence ICT Number of quarterly reports compiled on network MTOD23 1998,8 4 1 1 1 1 4 Quarterly reports											performance		
Priority KPI IDP Ref No Programme Budget Roon's Programme Baseline Roon's											network		
Priority KPI IDP Ref No Programme Budget Programme Baseline Roo0's Programme Quarterly Targets 2017/18 Quarterly Targets 2017/18 Portfolio of Quarterly Roof Quarterly Programme ICT Number of quarterly MTOD23 1998,8 4 1 1 1 1 4 Quarterly		reports							1		reports compiled on		
PriorityKPIIDP Ref NoBudgetBaselineQuarterly Targets 2017/18Portfolio ofProgrammeR 000's2015/16Q1Q2Q3Q4AnnualEvidence		Quarterly	4	-	1	ш	1	4	1 998,8	MTOD23	Number of quarterly	ICT	Programming
Priority KPI IDP Ref No Budget Baseline Quarterly Targets 2017/18 Portfolio of	Department	Evidence	Annual		Q3	Q2	Q1	2015/16	R 000's			Programme	
	Responsible	Portfolio of		.8	argets 2017/1	Quarterly T		Baseline	Budget	IDP Ref No	KPI	Priority	Project Name

Project Name	Priority	KPI	IDP Ref No	Budget	Baseline		Quarterly 1	rterly Targets 2017/18	18		Portfolio of	Responsible
	Programme			R 000's	2015/16	Q1	Q2	QЗ	Q4	Annual	Evidence	Department
PMS Quarterly		Number of Quarterly	MTOD41	60	4	1	1	1	ъ	4	Quarterly	
Lekgotla		institutional									institutional	
3)		Performance									Performance	
		Reports submitted									Reports and	
		to Council per									council	
		quarter									resolution	
Review and		Number of	MTOD42	0.00	1	N/A	A/N	1	N/A	Н	Review	
approval of		performance									performance	
performance		management									management	
management		Framework									Framework	
Framework		reviewed										

8.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective : Become Financially Viable

s Budget &	Fixed Assets Register	حر	N/A	N/A	N/A	ь	1	373,9	FV08	GRAP Compliance Register in Place	Financial Management	GAMAP/GRAP Asset Register
	Quarterly SCM reports	100%	100%	100%	100%	100%	100%	Internal	New	% of Bids processed in accordance with the procurement plan by 30 June 2018		
3	Quarterly SCM reports	4	12	1	1	1	4	Internal	FV07	Number of quarterly SCM procurement plan reports submitted to Executive Committee	Supply Chain Management	Implementation of SCM regulations and policies
	Section 71	100%	100%	75%	50%	25%	100%	Internal	New	% of budget spending by 30 June 2018		
	Approved Budget and Council resolution	1.3	, ,,	N/A	N/A	N/A	1	Internal	FV05	Submission of MTRE Budget to Council for approval by the 31 May 2018	Budget Management	Compilation of annual and adjustment budget
ter	approved (compliant) invoices register	4	н	-	H	1	4	Internal	FV03	# of approved (compliant) invoices reports paid within 30 days	Expenditure	Creditors payments
ts	Billing reports	7.5%	3%	2%	1.5%	1%	New	Internal	New	% of revenue enhancement by 30 June 2018		æ
	Section 71	40%	10%	10%	10%	10%	35,7%	Internal	FV02	% outstanding service debtors to revenue by the 30 June 2018 (GKPI)	Revenue	Revenue enhancement
ng Budget & Treasury Office	Data cleansing reports	2500	625	625	875	375	2500	500	FV01	Number of consumer accounts updated	Financial Management	Data Cleansing
0.3	Evidence	Annual	1000	ly Targets 2017/18	Quarterly Q2	Q1	Baseline 2015/16	Budget R 000's	IDP Ref	KPI	Priority Programme	Project Name

	report	μ	N/A	N/A	N/A	۰	Ď	Internal	FV 08	Annual submission of the asset verification report to the MM by 30 Sept 2017	Asset Management	
Budget & Treasury Office	Section 72 report	ь	N/A	. 1	N/A	N/A	حر ہ	Internal	FV 06	Section 72 (midyear) MFMA report submitted to the Mayor within legislative timeframes	Financial Reporting	
	Section 52(d) report	4	1	1	1	1	4	Internal		Number of quarterly section 52(d) MFMA reports submitted to the Mayor within legislative timeframes		
	Section 71 report	12	ω	ω	ω	ω	12	Internal	FV 06	Number of monthly section 71 MFMA reports submitted to EXCO within legislative timeframes	Financial Reporting	
	Section 71 report	. >80,9%	>80,9%	>80,9%	>80,9%	>80,9%	100%	Internal	MTOD 09	% of consumer payment received with respect to municipal services provided as compared to that billed	Financial Accounting (Revenue)	
	FMG report	100%	100%	75%	50%	25%	75%	2 145	FV11	% of FMG grant spent by June 2018		FMG grant
	Proof of submission from AG		N/N	N/A	1	N/N		3 405,8	FV10	Draft Annual Financial Statements (AFS) submitted on or before 28th August 2017	Financial Reporting	AFS
	Approved policies and Council resolution	12	12	N/A	N/A	N/A	12	Internal	MTOD 09	# of new / reviewed policies adopted by Council by 31 March 2018 (B&T)	Policies	Policies
Department	Evidence	Annual	Q4	Q3	Q2	Q1	2015/16	R 000's	No		Programme	
Responsible	Portfolio of		/18	Quarterly Targets 2017/18	Quarterly		Baseline	Budget	IDP Ref	KPI	Priority	Project Name

										Council by 30 June		
										reports submitted to		
										Management		
	Monthly Report	4	ь	н	Ъ	1	New	Internal	New	# of Fleet		
Treasury Office										vehicles	Management	
Budget &	Monthly Report	100%	100%	100%	100%	100%	100%	Internal	New	% availability of fleet	Fleet	
-										(GKPI)	(Expenditure)	
	report				a					by the 30 June 2018	Accounting	
	Section 52(d)	4.7	4.7	N/A	N/A	N/A	18,6	Internal	New	Cost coverage ratio	Financial	
										2018 (GKPI)	(Revenue)	
	report									ratio by the 30 June	Accounting	
	Section 52(d)	18.8	18.8	N/A	N/A	N/A	12,3	Internal	New	% Debt coverage	Financial	
										(GKPI)		
	Council									by 30 Jun 2018		
	submitted to									electricity services		
	register									access to free basic		
	monthly indigent									households with		
	Approved	100%	100%	100%	100%	100%	100%	Internal	New	% of (indigents)	Indigents	
										per quarter as legislated		
										checklists submitted	Reporting	
	MFMA checklists	12	ω	ω	ω	ω	12	Internal	FV 06	Number of MFMA	Financial	
Department	Evidence	Annual	Q4	Q3	Q2	Q	2015/16	R 000's	No		Programme	
Responsible	Porttolio of		/18	Quarterly Targets 2017/18	Quarterly		Baseline	Budget	IDP Ref	ΚPI	Priority	Project Name

8.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Sound Governance through effective oversight

ng s te s d th	n - i - i Ni - i - i	Dutautau	וחע	100	Budeat B	Bacalina		Ouar	torly Targ	ate 2017/18		Portfolio of	Responsible
Transversal Number of quarterly Special Pograms held in Special Pograms shed in Special Pograms held Pograms held Pograms held in Special Pograms held Pograms	rioject Mairie	Programme		Ref No	000's	2015/16	01	02	23	Q4 .	Annual	Evidence	Department
Cultifier, Disabled, Traditional healers and Vouth Vouth Interiors and Vouth Vouth Number of Youth Number of Youth Number of Youth Public Participation meetings and Individual State of Youth Public Participation meetings Implemented back Internal Number of public Participation meetings Internal Number of public Participation meetings Participation meetings Participation meetings Internal Number of public Participation meetings Participation meeting Participation meeting Participation meetings Participation meeting Participation meetings Participation meeting	Special Programs	Transversal	Number of quarterly Special Programs held in terms of the (Elderly.	GG01	265	12	ω	ω	ω	ω	12	Special programmes reports	Corporate Services
Number of Youth programmes / Initiatives. Implemented each participation meetings and Imbizo's held within the participation meetings and Imbizo's held within the processibled participation meetings and Imbizo's held within the processible of the participation meetings and Imbizo's held within the processible of the participation meetings and Imbizo's held within the processible of the participation meetings and Imbizo's held within the processible of the participation meetings and Imbizo's held within the processible of the participation of the participation of the processible of the processib	16		Children, Disabled, Traditional healers and Youth										
Public duarter public of public of public participation meetings and imbizo's held Number of public participation meetings and of public participation meetings and imbizo's held Number monthly Ward of GG03 1038,8 192 48 48 48 192 Quarterly ward committee Conference held Number of quarterly GG05 281,5 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Mayoral programme:		Number of Youth	GG04	137,4	1	2	N/A	N/A	N/A	2	Quarterly Youth reports	200
Public Number of public participation meetings and lmbizo's held Number of ordinary Good Eventse and Oversight Stakeholder and Oversight Events reports stabulited to Council in terms of resolutions resolved within the prescribed within ferame of (3) and importance of council meeting held by timeframe of (3) and oversight of the participation in participation meetings and mbizo's held internal of council meeting held by timeframe of (3) and the participation of resolved within the prescribed within th	Youth development		implemented each									i por	
Public Number of public GG02 636 4 0 1 5 5 11 Augustic Febricipation meetings and Inhibits's held Stakeholder newsletters published GG03 1038,8 192 48 48 48 192 Quarterly ward committee Conference held Committee Conference held Oversight approved Calendar of Events Teports submitted to Council in terms of resolved within the prescribed in terms of resolved within the prescribed within the pres			quarter						1	1		Attondon	
Number monthly Ward Committees meetings held Committees meetings held Committee Conference held Stakeholder newsletters published Stakeholder Number of quarterly Hamagement Rogod Council meeting held by June 2018 as per the approved Calendar of Events Number quarterly status reports submitted to Council in terms of resolutions resolved within the prescribed within the prescribed within the prescribed timeframe of (3)	Public participation	Public Participation	Number of public participation meetings and Imbizo's held	GG02	636	4	o	<u>, , , , , , , , , , , , , , , , , , , </u>	v	U	Ħ	register	
Customer / Number of quarterly GG07 Internal Approved Calendar of Events Number quarterly status resolved within the prescribed itimeframe of (3) Countinees in held internal N/A	Ward committee		Number monthly Ward	GG03	1 038,8	192	48	48	48	48	192	Quarterly ward committee's	
Annual Ward Committee Conference held Committee Conference held Customer / Number of quarterly Stakeholder newsletters published Good Gouncil meeting held by June 2018 as per the approved Calendar of Events Number quarterly status reports submitted to Council in terms of resolutions resolved within the prescribed timeframe of (3) Annual Ward Internal N/A N/A N/A N/A 1 1 1 1 1	a de la constante de la consta		held									reports	
Committee Conference held Customer / Number of quarterly GG05 281,5 4 1 1 1 1 4 Published Stakeholder newsletters published Relationship Management Number of ordinary GG07 Internal 4 1 1 1 2 3 7 Council meeting held by June 2018 as per the approved Calendar of Events Number quarterly status reports submitted to Council in terns of resolutions resolved within the prescribed timeframe of (3) Internal 4 1 1 1 1 1 4 Quarterly status report of Council in remain 4 1 1 1 1 1 1 4 Quarterly status resolved within the prescribed timeframe of (3) Internal A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Annual Ward		Internal	N/A	N/A	N/A	N/A	14	L	Ward Committe	
Customer / Number of quarterly Stakeholder Relationship Management Number of ordinary GGO7 Internal 4 1 1 1 1 4 Mewsletters published Governance June 2018 as per the approved Calendar of Events Number quarterly status reports submitted to Council in terms of resolutions resolved within the prescribed timeframe of (3)			Committee Conference held									Report	
Relationship Management Mumber of ordinary Good Governance June 2018 as per the approved Calendar of Events Number quarterly status reports submitted to Council in terms of resolutions resolved within the prescribed timeframe of (3) Council meeting held by Internal 4 1 1 2 3 3 7 Council meeting minutes and Oversight Internal 4 1 1 1 1 1 1 1 4 Quarterly status report of Council resolved within the prescribed timeframe of (3)	Municipal Newsletter	Customer / Stakeholder	Number of quarterly newsletters published	GG05	281,5	4	1	Þ	ь	<u>н</u>	4	Published Newsletters	
Good Number of ordinary GG07 Internal 4 1 1 2 3 7 Council meeting held by and Oversight June 2018 as per the approved Calendar of Events Number quarterly status reports submitted to Council in terms of resolutions resolved within the prescribed timeframe of (3) Number quarterly status reports submitted to Council in terms of resolutions resolved within the prescribed timeframe of (3) Number quarterly status report submitted to Council in terms of resolved within the prescribed timeframe of (3)		Management											
June 2018 as per the approved Calendar of Events Number quarterly status reports submitted to Council in terms of resolutions resolved within the prescribed timeframe of (3) Council in terms of resolved within the prescribed timeframe of (3)	Council Functionality	Good	Number of ordinary	GG07	Internal	4	Ъ	-	2	ω	7	Council meeting minutes	Services
approved Calendar of Events Number quarterly status reports submitted to Council in terms of resolutions resolved within the prescribed timeframe of (3)		and Oversight	June 2018 as per the										
Internal 4 1 1 1 1 4			approved Calendar of			_							
Internal 4 1 1 1 1 4			EVENTS	_							_	Ougstockestatus	
			Number quarterly status		Internal	4	1	ы	Ь	ш	4	Quarterly status	
			reports submitted to		(71 0							resolutions	
			Council in terms of									resolved	
timeframe of (3)			within the prescribed										
			timeframe of (3)										

		100%	100%	100%	N/A	N/A	New			% execution per quarter of identified risk management plan		
	implementation report									mitigating implementation reports compiled		
	Risk mitigating	4	ь	1	1	ם	4	0.00	GG17	Number of risk		Fraud Risk Assessment
	report		Š			1	i	Š		risk registers in place.	. Management	management profile
	Risk Assessment	2	2	N/A	N/A	N/A	2	0.00	6616	Number of approved	Rick	Municipality's risk
	Agenda pack of the A&P Committee meetings		1	2	ь	2	თ		6615	Number of Audit & Performance Committee Meetings	7	
	Audit committee report on AFS									Committee		
								2)		(Internal Audit & Audit		ilak collillilitteea
	Internal audit report on AFS	2	N/A	N/A	N/A	2	2	650,000.00	GG14	Number of reviewed	Audit and Risk	Audit, performance &
	Follow up audits reports	4	н	Н	Н	ъ	4	0.00	GG13	No of follow-up audit reports compiled		OPCA - Follow- Up audit on AGSA finings
		ĸ		ı						audit improvement action plan		Improvement Action Plan
	API progress reports	4	ь	Þ	1	н	4	0.00	GG12	Number of AG findings addressed as per the	OPCA	Operation Clean Audit (OPCA) — Audit
0	Quartely AoPI reports	4	-	1	1	14	4	0.00	GG11	Number of AOPI audit reports compiled		Audit of Performance Information (AOPI)
Office of the Municipal	Internal audit reports	14	ω	6	ω	2	ı	500,000.00	GG10	Number of risk based audit reports compiled	Internal Audit	Internal Audit
	MPAC meeting reports	4	h	ь	1	1	4	Internal	GG07	Number of quarterly MPAC meetings held	Good Governance and Oversight	MPAC functionality
	Proof of payments	32	12	12	3	5	32	212	GG08	Number of councillors to be trained		Training of Councillors
Department	Evidence	Annual	Q4	Q3	Q2	Q1	2015/16	000's	Ref No		Programme	
Responsible	Portfolio of		Quarterly Targets 2017/18	terly Targe	Quar		Baseline	Budget R	IDP	KPI	Priority	Project Name

tter in	Project Name	Priority Programme	KPI within prescribed	IDP Ref No	Budget R 000's	Baseline 2015/16	9 9	16 Q1	Q1 Q2	Q1 Q2	Quarter Q1 Q2	Q1 Q2
% execution per quarter of activities outlined in the Anti-fraud and corruption activity within prescribed timeframes by the 30 June 2018 (Total Organisation) Approved fraud risk register in place Number of anti-fraud and corruption awareness campaigns held No of Risk Committee Meetings held No of municipal properties safe- guarded(provided personnel security Security Number of security Security Number of security advisory reports commpiled Number of security Awareness Campaigns Awareness Campaigns			timeframes (Total Organisation)							:		
corruption activity within prescribed timeframes by the 30 June 2018 (Total Organisation) Approved fraud risk register in place Number of anti-fraud and corruption awareness campaigns held No of Risk Committee Meetings held No of municipal properties safe- guarded(provided personnel security Number of security Security personnel deployed to safe- guarded community halls Number of Security advisory reports compiled Number of security Awareness Campaigns Awareness Campaigns			% execution per quarter of activities outlined in the Anti-fraud and			New		N/A	N/A N/A		N/A	N/A 100%
timeframes by the 30 June 2018 (Total Organisation) Approved fraud risk register in place Number of anti-fraud and corruption awareness campaigns held No of Risk Committee Meetings held No of municipal properties safe- guarded(provided personnel security Security Number of security Security Number of Security Aumber of Security advisory reports compiled Number of security Awareness Campaigns			corruption activity within prescribed									
June 2018 (Total Organisation) Approved fraud risk GG18 0.00 register in place Number of anti-fraud GG19 0.00 and corruption awareness campaigns held No of Risk Committee GG20 0.00 Meetings held No of municipal personnel security Security Number of security GG21 3,700,000.00 Services safe-guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns			timeframes by the 30									
Approved fraud risk GG18 0.00 register in place Number of anti-fraud GG19 0.00 and corruption awareness campaigns held No of Risk Committee GG20 0.00 Meetings held No of municipal personnel security Security Number of security Security Security GG22 280,000.00 Services safe-guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns			June 2018 (Total				_					
Approved fraud risk GG18 0.00 register in place Number of anti-fraud GG19 0.00 and corruption awareness campaigns held No of Risk Committee GG20 0.00 Meetings held No of municipal personnel security Security Number of security Security Security GG22 280,000.00 Services safe-guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns			Organisation)				,					
Approved fraud risk GG18 0.00 register in place Number of anti-fraud GG19 0.00 and corruption awareness campaigns held No of Risk Committee GG20 0.00 Meetings held No of municipal properties safe-guarded(provided personnel security Security Number of security GG22 280,000.00 Services safe-guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns	£	K.					-					
Number of anti-fraud GG19 0.00 and corruption awareness campaigns held No of Risk Committee GG20 0.00 Meetings held No of municipal guarded(provided personnel security Security Number of security GG22 280,000.00 Services safe-guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns			Approved fraud risk	GG18	0.00	_	_	N/A	N/A N/A		N/A	N/A N/A
Number of anti-fraud GG19 0.00 and corruption awareness campaigns held No of Risk Committee GG20 0.00 Meetings held No of municipal properties safe-guarded(provided personnel security Security Number of security GG22 280,000.00 Services safe-guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns			register in place									
and corruption awareness campaigns held No of Risk Committee GG20 0.00 Meetings held No of municipal GG21 3,700,000.00 properties safeguarded(provided personnel security Security Number of security GG22 280,000.00 Services personnel deployed to safe-guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns	Anti-fraud awareness		Number of anti-fraud	GG19	0.00	4		ш	1 1		1	1 1
held No of Risk Committee GG20 0.00 Meetings held No of municipal GG21 3,700,000.00 properties safe- guarded(provided personnel security Number of security GG22 280,000.00 Services safe- guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns	vorksnops/campaigns		awareness campaigns									
No of Risk Committee GG20 0.00 Meetings held No of municipal GG21 3,700,000.00 properties safe- guarded(provided personnel security Security Number of security GG22 280,000.00 Services personnel deployed to safe- guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns			neld		3		+				<u> </u>	-
No of municipal GG21 3,700,000.00 properties safe- guarded(provided personnel security Security Number of security GG22 280,000.00 Services personnel deployed to safe- guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns	Risk Committee Meetings		No of Risk Committee Meetings held	GG20	0.00	4		بر	<u></u>			, ,
properties safe- guarded(provided personnel security Security Number of security Services safe-guarded community halls Number of Security advisory reports compiled Number of security Awareness Campaigns	Security personnel		No of municipal	GG21	3,700,000.00	,		19	19 19		19	19 19
guarded(provided personnel security Security Number of security personnel deployed to safe-guarded community halls Number of Security advisory reports compiled Number of security Awareness Campaigns	service provider		properties safe-									
Security Number of security GG22 280,000.00 Services personnel deployed to safe- guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns			guarded(provided								4	
Services personnel deployed to safe- guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00	PWP – Guard Officers	Security	Number of security	GG22	280,000.00	11	- 1	N/A	N/A N/A		N/A	N/A 10
safe- guarded community halls Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns	for community halls	Services	personnel deployed to									
Number of Security GG23 0.00 advisory reports compiled Number of security GG24 0.00 Awareness Campaigns			safe- guarded community halls									
advisory reports compiled Number of security GG24 0.00 Awareness Campaigns	Security Intelligence		Number of Security	GG23	0.00	2		N/A	N/A 1		1	1 N/A
GG24 0.00 ·	services		advisory reports compiled									
AWdi chess campaigns			Number of security	GG24		4		ь	1 1		1	1
			Awareness Campaigns									

	Adjustment Budget and SDBIP	F	N/A	_	N/A	N/A	1	Internal	FV 05	Adjusted Budget and SDBIP approved by Executive Mayor by the end of February 2018		
	Final AG Management Letter	Qualified opinion	N/A	N/A	Qualified opinion	N/A	Qualified opinion	Internal	66 12	Obtain a Qualified Auditor General opinion for the 2016/17 financial year		
	Annual Performance Oversight Report	1	N/A	1	N/A	N/A	1	Internal		Submission of Oversight Report to Council by the 30th March 2018		
	Final consolidated Annual Report	.	N/A	щ	N/A	N/A	1	Internal		Submission of Final audited consolidated Annual Report to Council on or before 28 January 2018		
	Draft consolidated Annual Report	1-1	N/A	N/A	N/A	ъ	1	Internal	FV 10	Draft Consolidated Annual Report submitted on or before the 31st Aug 2017	Good Governance and Oversight	
Office of the Municipal Manager	Approved policies and Council resolution	ω	ω	N/A	N/A	N/A	ω	Internal		# of new / reviewed policies adopted by Council by 31 March 2018 (OMM)	Policies	
	Attendance register	100%	100%	100%	100%	100%	New	Internal	FV 07	% attendance at scheduled Bid Committee meetings by 30 Jun 2018 (OMM)	Supply Chain Management	
	Security management's Monthly Activity reports	100%	100%	100%	100%	100%	100%	200,000.00	GG24	% of Physical security upgrade done as per security upgrade plan		Physical security upgrade
	Invoices and delivery note		N/A	N/A	N/A	ь	New	100,000.00	GG24	Number of Surveillance Cameras system installed at the workshop		Surveillance Cameras for the workshop
Department	Evidence	Annual	Q4	Q3	Q2 (ua)	Q1	2015/16	000's	Ref No	N.Y.	Programme	Project Name
Responsible	Portfolio of		Ouarterly Targets 2017/18	terly Targe	Ouar		Raceline	Rudoot R	IND O	VDI	Drivrity	Designat Nigras

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2015/16	Q1	Quar Q2		terly Targo Q3	Quarterly Targets 2017/18 2 Q3 Q4	terly Targets 2017/18 Q3 Q4 Annual	
		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	New	Internal	1	N/A		N/A	N/A N/A			
	Good Governance	Number of quarterly MPAC meetings held	e	Internal	4	ъ			1	1 1 1	1 1 1 4	1 1 1 4 MPAC meeting reports
	and Oversight	Number of monthly EXCO meetings held		Internal		3		သ	3		ω	ω
	L.	Number of Section 79 Committee meetings held each quarter		Internal		3		ω	ω		ω	3 3 12 min
												meeting

9. DETAILED CAPITAL WORKS PLAN

Budget. The budget is still 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 2017/18 IDP to be attained. The three (3) year capital works plan has been amended as dictated by the changes necessitated through the process of reviewing the current 2017/18

Designat Chart Description	Eurotion	Total Budget	Adjustment Budget
Municipal Offices: File Storage Centre	Corporate Support	75 000,00	80 000,00
manapar omeen me average service	Sub-Total	75 000,00	80 000,00
Machinery and Equipment: TLB	Parks & Cemetries	159 996,00	159 996,00
Cemeteries/Crematoria: Landscaping Greening Project		999 996,00	999 996,00
Machinery and Equipment: TLB		1 299 996,00	1
	Sub-Total	2 459 988,00	1 159 992,00
Digital Camera - Community Services	Consumer Protection	10 000,00	10.000,00
C	Sub-Total	10 000,00	10 000,00
HV Substations: Industrial Substation 2nd Supply Phase 1	Electricity: Electricity	600 000,00	579 036,00
MV Substations: minisubstation stand 456 iris street	Electricity: Electricity	600 000,00	í
HV Switching Station: Replace RMU with circuit breakers	Electricity: Electricity	500 000,00	421 763,00
HV Substations: Transformer Replacemant 500kva	Electricity: Electricity	500 000,00	í
	Electricity: Electricity		1 146 270,00
	Sub-Total	2 200 000,00	2 147 069,00
Cash Counting machines	Finance: Finance	150 000,00	80 000,00
C	Sub-Total	150 000,00	80 000,00
	LED: Wifi installation		1 600 000,00
	Sub-Total	<u>-</u>	1 600 000,00
Transport Assets: Vehicle - Fleet Managemant	Fleet Management	600 000,00	600,000,00
	Sub-Total	al 600 000,00	600,000,00
Municipal Offices: Air Conditioning - Building	Housing: Housing and Building	200 000,00	50 000,00
Extension of Municipal Main building offices	Housing: Housing and Building	1 500 000,00	u

Description Function Total Budget sub-Total 1 700 000,00 1 700 000,00 Information Technology 50 000,00 100 000,00 Information Technology 100 000,00 100 000,00 <	10 832 004,00	10 832 004,00	Sub-Total	
Description Function Total Budget Linformation Technology 55 000,00 1700 000,00 Information Technology 55 000,00 100 000,00 Information Technology 100 000,00 100 000,00 Information Technology 5ub-Total 215 000,00 Information Technology 5ub-Total 300 000,00 Information Technology 5ub-Total 215 000,00 Information Technology 5ub-Total 300 000,00 Information Technology 5ub-Total 950 000,00 Information Technology 5ub-Total 100 000,00 Information Technology 5ub-Total 100 000,00 Information Technology 5ub-Total 100 000,00 </td <td>10 832 004,00</td> <td>10 832 004,00</td> <td>Arts and Culture</td> <td>Outdoor Facilities: Leeuwfontein Sports Complex Sport</td>	10 832 004,00	10 832 004,00	Arts and Culture	Outdoor Facilities: Leeuwfontein Sports Complex Sport
Description Function Total Budget Licensing and Regulation 55000,00 Licensing and Regulation 215 000,00 Licensing and Regulation 300 000,00 Licensing and Regulation 500 000,00	526 000,00	1 390 000,00	Sub-Total	
Description Function Total Budget Sub-Total 1 700 000,00 1 700 000,00 Information Technology 50 000,00 50 000,00 Information Technology 50 000,00 100 000,00 Eera Licensing and Regulation 300 000,00 215 000,00 Eera Licensing and Regulation 500 000,00 900 000,00 Poprt Mayor and Council: Council 5ub-Total 950 000,00 Eera Municipal Manager 5ub-Total 950 000,00 Eer Roads: Roads: Roads & Stormwater 200 000,00 100 000,00 Ier Roads: Roads: Roads & Stormwater 7 500 000,00 100 000,00 Information Technology Sub-Total 950 000,00 100 000,00 Boots: Roads: Roads	·	850 000,00	aste Removal: Solid Waste	Transport Assets: Tipper Truck Solid V
Description Function Total Budget Information Technology Sub-Total 1 700 000,00 Information Technology 50 000,00 50 000,00 Information Technology 50 000,00 50 000,00 Information Technology 50 000,00 100 000,00 Information Technology 50 000,00 50 000,00 Information Technology 500 000,00 500 000,00 Information Technology 500 000,00 50 000,00 Information Technology 500 000,00 500 000,00 Information Technology 500 000,00 500 000,00	526 000,00	540 000,00	aste Removal: Solid Waste	Machinery and Equipment: Refuse Container Solid V
Description Function Total Budget Information Technology 5ub-Total 1 700 000,00 Information Technology 50 000,00 65 000,00 Information Technology 100 000,00 100 000,00 Information Technology 200 000,00 100 000,00 Information Technology 5ub-Total 215 000,00 Information Technology 5ub-Total 200 000,00 Information Technology 5ub-Total 100 000,00 Information Technology 5ub-Total 200 000,00 Information Technology 5ub-Total 10 000,00 Information Technology 5ub-Total 10 000,00	43 352 809,22	39 703 000,00	Sub-Total	
Description Function Total Budget Information Technology 5ub-Total 1 700 000,00 Information Technology 50 000,00 50 000,00 Information Technology 100 000,00 100 000,00 Information Technology 100 000,00 100 000,00 Icensing and Regulation 215 000,00 215 000,00 Icensing and Regulation 600 000,00 600 000,00 Icensing and Regulation 5ub-Total 900 000,00	1512 106,00	1 499 996,00	Roads & Stormwater	
Description Function Total Budget Information Technology Sub-Total 1 700 000,00 Information Technology 50 000,00 50 000,00 Information Technology 100 000,00 100 000,00 Information Technology 100 000,00 100 000,00 Information Technology 100 000,00 100 000,00 Information Technology 5ub-Total 215 000,00 Information Technology 5ub-Total 215 000,00 Information Technology 5ub-Total 215 000,00 Information Technology 5ub-Total 900 000,00 Information Technology 5ub-Total 100 000,00 Information Technology 5ub-Total 200 000,00 Information Technology 5ub-Total 100 000,00 Information Technology 5ub-Total 100 000,00 Information Technology 5ub-Total 100 000,00 <td>10 120 000,00</td> <td>10 120 000,00</td> <td>Roads & Stormwater</td> <td>nternal street</td>	10 120 000,00	10 120 000,00	Roads & Stormwater	nternal street
Description Function Total Budget Information Technology \$ub-Total 1 700 000,00 Information Technology 50 000,00 50 000,00 Information Technology \$ub-Total 100 000,00 Information Technology \$ub-Total 100 000,00 Information Technology \$ub-Total 215 000,00 Information Technology \$ub-Total 200 000,00 Information Technology \$ub-Total 300 000,00 Information Technology \$ub-Total 215 000,00 Information Technology \$ub-Total 900 000,00 Information Technology \$ub-Total 900 000,00 Information Technology \$ub-Total 950 000,00 Information Technology \$ub-Total 950 000,00 Information Technology \$ub-Total 950 000,00 Information Technology \$ub-Total 100 000,00 Information Technology \$ub-Total 100 000,00 Information Technology \$ub-Total 100 000,00 Information Technology \$ub-Total 200 000,00	4 934 466,40	1 746 657,18	Roads & Stormwater	sion 6
Description Function Total Budget Information Technology Sub-Total 1 700 000,00 Information Technology 65 000,00 65 000,00 Information Technology 50 000,00 100 000,00 Information Technology 100 000,00 100 000,00 Licensing and Regulation 300 000,00 215 000,00 port Mayor and Council: Council 950 000,00 950 000,00 port Municipal Manager 5ub-Total 950 000,00 950 000,00 ler Roads: Roads & Stormwater Sub-Total 100 000,00 100 000,00 Roads: Roads & Stormwater 5ub-Total 200 000,00 400 000,00 Roads: Roads & Stormwater 7 500 000,00 6 500 004,00 11411 342,82 1 nent Concrete Cover Roads: Roads & Stormwater 200 000,00 1	57 000,00	125 000,00	Roads & Stormwater	Machinery and Equipment: Saw Cutter Roads
Description Function Total Budget Information Technology Sub-Total 1 700 000,00 Information Technology 65 000,00 65 000,00 Information Technology 50 000,00 100 000,00 Licensing and Regulation 215 000,00 100 000,00 Port Mayor and Council: Council 5ub-Total 900 000,00 Municipal Manager 5ub-Total 950 000,00 100 000,00 Roads: Roads & Stormwater 5ub-Total 100 000,00 100 000,00 Roads: Roads & Stormwater 5ub-Total 200 000,00 400 000,00 Roads: Roads & Stormwater 5ub-Total 400 000,00 11411 342,82 1	180 000,00	200 000,00	Roads & Stormwater	chment Concrete Cover
Description Function Total Budget Information Technology Sub-Total 1 700 000,00 Information Technology 50 000,00 65 000,00 Information Technology 50 000,00 100 000,00 Information Technology 100 000,00 100 000,00 Licensing and Regulation 215 000,00 215 000,00 port Mayor and Council: Council Sub-Total 900 000,00 port Municipal Manager Sub-Total 950 000,00 mods: Roads: Roads & Stormwater Sub-Total 100 000,00 Roads: Roads & Stormwater 500 000,00 7 500 000,00 Roads: Roads & Stormwater 400 000,00 6 500 004,00	11 411 342,82	11 411 342,82	Roads & Stormwater	Roads: Ngwalemong Internal Street Roads
Description	6 500 004,00	6 500 004,00	Roads & Stormwater	Complex
Description Function Total Budget Sub-Total 1 700 000,00 1 700 000,00 Information Technology 50 000,00 50 000,00 Information Technology 100 000,00 100 000,00 Information Technology 100 000,00 100 000,00 Icensing and Regulation Sub-Total 300 000,00 Iport Mayor and Council: Council Sub-Total 950 000,00 Municipal Manager Sub-Total 950 000,00 Roads: Roads & Stormwater Sub-Total 100 000,00 Roads: Roads & Stormwater 7 500 000,00	400 000,00	400 000,00	Roads & Stormwater	per x2
Description Function Total Budget Sub-Total 1 700 000,00 1 700 000,00 Information Technology 50 000,00 50 000,00 Information Technology 100 000,00 100 000,00 Iticensing and Regulation Sub-Total 215 000,00 Iticensing and Regulation 5ub-Total 900 000,00 Ipport Mayor and Council: Council Sub-Total 950 000,00 Municipal Manager Sub-Total 100 000,00 Roads: Roads & Stormwater 200 000,00	8 037 890,00	7 500 000,00	Roads & Stormwater	
Description Function Total Budget Sub-Total 1 700 000,00 1 700 000,00 Information Technology 50 000,00 50 000,00 Information Technology 100 000,00 100 000,00 Information Technology Sub-Total 215 000,00 Information Technology Sub-Total 300 000,00 Icensing and Regulation Sub-Total 900 000,00 Sub-Total 950 000,00 950 000,00 Municipal Manager Sub-Total 100 000,00 Sub-Total 100 000,00 100 000,00	200 000,00	200 000,00	Roads & Stormwater	Machinery and Equipment: Bomag Roller Roads
Description Function Total Budget Information Technology Sub-Total 1 700 000,00 Information Technology 50 000,00 50 000,00 Information Technology 100 000,00 100 000,00 Inera Licensing and Regulation 300 000,00 215 000,00 Incensing and Regulation Sub-Total 900 000,00 950 000,00 Incensing and Regulation Sub-Total 950 000,00 950 000,00 Incensing and Regulation Sub-Total 950 000,00 950 000,00	100 000,00	100 000,00		
hort Description Function Total Budget Information Technology \$ub-Total 1 700 000,00 Information Technology \$000,00 \$000,00 Information Technology \$ub-Total 215 000,00 ICamera Licensing and Regulation \$ub-Total 300 000,00 Licensing and Regulation \$ub-Total 900 000,00 Il Support Mayor and Council: Council \$ub-Total 950 000,00	100 000,00	100 000,00	pal Manager	Survilliance cameras for the workshop Munic
hort Description Function Total Budget Information Technology 1 700 000,00 Information Technology 50 000,00 Information Technology 100 000,00 Icensing and Regulation 215 000,00 Icensing and Regulation 300 000,00 Icensing and Regulation 500 000,00 Mayor and Council: Council 950 000,00	950 000,00	950 000,00	Sub-Total	
hort Description Function Total Budget Information Technology 1 700 000,00 Information Technology 50 000,00 Information Technology 100 000,00 Icamera Licensing and Regulation 300 000,00 Licensing and Regulation 500 000,00 Sub-Total 900 000,00	950 000,00	950 000,00	and Council: Council	Transport Assets: Vehicle - Council Support Mayor
hort Description Function Total Budget Information Technology 5000,00 Information Technology 5000,00 Information Technology 100 000,00 Information Technology 215 000,00 Icensing and Regulation 300 000,00 Licensing and Regulation 600 000,00	900,000,000	900,000,00	Sub-Total	
Project Short Description Function Total Budget sub-Total 1 700 000,00 1 700 000,00 puters Information Technology 50 000,00 Information Technology 50 000,00 100 000,00 Information Technology Sub-Total 215 000,00 pment: Speed Camera Licensing and Regulation 300 000,00	600 000,00	600 000,00	ng and Regulation	
Project Short Description Function Total Budget puters Sub-Total 1 700 000,00 Information Technology 50 000,00 Information Technology 100 000,00 Sub-Total 215 000,00	300 000,00	300 000,00	ng and Regulation	Machinery and Equipment: Speed Camera Licens
Project Short Description Function Total Budget puters Sub-Total 1 700 000,00 Information Technology 50 000,00 Information Technology 50 000,00 Information Technology 100 000,00	235 000,00	215 000,00		
Project Short Description Total Budget Sub-Total 1700 000,00 Information Technology 50 000,00 Information Technology 50 000,00	50 000,00	100 000,00	ation Technology	Server
bject Short Description Function Total Budget Sub-Total 1 700 000,00 Information Technology 65 000,00	50 000,00	50 000,00	ation Technology	
Function Total Budget Sub-Total 1700 000,00	135 000,00	65 000,00	ation Technology	Purchase of ICT Computers Inform
Function Total Budget	50 000,00		Sub-Total	
	Adjustment Budget	Total Budget	Function	Project Short Description

	Project Short Description
Tota	Function
Total 61 284 992,00	Total Budget
62 622 874,22	Adjustment Budget

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

1. APPROVAL

in.	v a	C-R.
	63 3018	Kupa
SIGNED	DATE 38 63	MAYOR