

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



2019-2020 FINANCIAL YEAR

LETSEMENG LOCAL MUNICIPALITY
2019 – 2020
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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LETSEMENG LOCAL MUNICIPALITY
2019 - 2020
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) for Letsemeng Local Municipality (LLM) for 2018/19 financial year is informed by LLM's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) for 2018/2019 to 2020/2021 period.

The development of SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's IDP and the annual budget. The SDBIP is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2018 to 30 June 2019. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the reviewed IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each service delivery projects to be implemented entail measurable performance targets and timeframes.

The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to realise the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution of the Republic of South Africa (1996).

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the senior management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking of such targets to senior management in the municipality. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Mayor

The strategic SDBIP is intended for the use by the general public and councillors. Only this top layer of the SDBIP is published as the institutional SDBIP. Such high-level information should also include ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in their ward. The senior management is expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into specific activities and linking these to each middle-level and junior manager in their respective directorates.

2. MFMA legislative requirement

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (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, and
- (c) other matters prescribed being a management and implementation plan (not a policy proposal)

The SDBIP is not required to be approved by council. According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must 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 circulated or made public within 14 days after its approval.

3. Top-Level SDBIP Targets and Indicators

The SDBIPs are required to include targets for service delivery projects to be implemented to measure physical and measurable progress as well as financial progress. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, detailing what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorates as well as the statutory plans that the Directorates are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and measurable performance targets that each Directorate must fulfil in meeting service delivery needs provided to the community. The SDBIP is conceptualised as a layered plan, with consolidated service targets and corresponding deadlines and the linking of those measurable performance targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorates' SDBIP. The community and stakeholders can review these targets and performance during the IDP process. The SDBIP is therefore living document that must be reviewed on an annual basis and it therefore needs to be publicised so that the public is provided with information on service delivery.

4. Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together in a seamlessly co-ordinated manner. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

5. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Letsemeng Local Council (Ward and Proportional Representative Councillors) to monitor the implementation of service delivery programmes and initiatives across the Municipality.

5.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and;
- (c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

5.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

5.3 Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP;

- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The IDP and the SDBIP are living documents that may be modified and or amended based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Letsemeng Local Municipality accountable to the community.

5.4 Letsemeng Strategic Scorecard

The Letsemeng Local Municipality will embark on the following high level objectives to turn the Local Municipality around prioritise them as Drivers of Change depending on the support from other relevant sector departments, availability of resources and financial sustainability;

- Revenue collection must improve from 36% to 76% within the 2018/2019 to 2020/2021 MTREF period;
- Billing System must be improved and smart meter readers and prepaid water meters must be explored to increase revenue collection;
- Inculcate a culture of payment amongst residents to support the improved revenue collection objectives;
- Implement sound and prudent Financial Management to ensure financial viability, accountability and sustainability;
- Improve on the audit opinion to an unqualified audit outcomes;
- Facilitate radical economic transformation through supporting local Small Medium and Micro Enterprises (SMMEs), especially through training and education;
- Avail Municipal Land for development of Solar Plants to support the promotion of alternative energy sources and thus broaden the revenue base for the municipality;
- Set aside 30% of the municipal budget for empowerment of Women and the Youth;
- Establish relations with the Private sector for Investment opportunities and Public Private Partnerships especially in the Mining and Agricultural Sectors;
- Accelerate and improve Service delivery standards to Communities;
- Accelerate Land reform processes within the Municipality to promote agricultural activities and facilitate food security especially amongst the previously disadvantaged individuals;
- Identify prime land for Local Economic Development and development of industrial areas;
- Improve and maintain existing municipal Infrastructure and find a way to deal with aged infrastructure;
- Finalise and implement the Letsemeng LM Infrastructure master plan complimented by a sound Infrastructure maintenance plan;
- Implement and cascade Performance Management System to all levels to improve on Municipal Performance and Accountability;
- Ensure Compliance and Good Governance;
- Embark on a household profiling programme to improve revenue collection

All the above mentioned issues require a concerted effort from Councillors, community's members, officials and sector department

Acting Mayor: Cllr SJ Bahumi

Date:

5.5 Three Year Capital Plan

FS161 Letsemeng - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

For Estimating Supporting Funds and Recommendations for Strategic Objectives and Budget (Capital Expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
Sports and Recreation	Refurbish Sports Grounds to encourage youth to partake in sporting activities and reduce gansterism and substance abuse	A					14.662	14.662	14.662	976	85	–
Access to Basic Services	Jacobsdal/Ratanang: Construction of waterbourne Sanitation for 202 stands (MIS:240317)	B					5.331	5.331	5.331	415	–	–
Improve road infrastructure	Luckhoff: Upgrading of 0.9km access paved road and storm water (MIS:266873)	C					8.010	8.010	8.010	397	–	–
Recycling of Solid Waste	Koffiefontein: Upgrading of existing Waste Disposal Site (MIS:207907)	D					932	932	932	4.750	250	–
Access to Basic Services	Jacobsdal: Upgrading of waste water treatment works (MIS:168615)	E					1.014	1.014	1.014	31	–	–
Access to Basic Services	Refurbishment of Oppermansgronde waste treatment works	F					6.000	6.000	6.000	–		
Access to Basic Services	Upgradig of Jacobsdal Waste Treatment Works	G					14.000	14.000	14.000	24.000	25.296	25.366
Improve Infrastructure	Infrastructure Improvements	H		30.079	59.226	46.877				3.377	3.730	18.781
Improve Infrastructure	Letsemeng: Installation of Water meters In Kofffontein, Luckhoff, Petrusburg and Jacobsdal	I								3.402	–	–

Improve Infrastructure	Petrusburg:Equiping of 11 Bore Holes	J								–	–	–
Access to Basic Services	Petrusburg: Upgrading of waste water treatment works	K								–	13.169	681
Improve Infrastructure	Upgrading of Substation and Bulk lines P2	L								5.200	4.928	5.199
Improve Infrastructure	Luckhoff: Closure of existing solid waste site and construction of a new solid waste facility (MIS:285464)	M								2.943		
	Internally generated funds	N				7.048	7.428	7.829		3.040	4.257	4.252
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	30.079	59.226	46.877	56.997	57.377	57.778	48.531	51.715	54.278

6. Revenue and Expenditure projections

6.1 Monthly Projections of Revenue and Expenditure by Vote

FS161 Letsemeng - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20
Revenue by Vote	-													
Vote 1 - Finance and Administration		365	365	365	365	365	365	365	365	365	365	365	93.345	97.358
Vote 2 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Water Management		2.911	2.911	2.911	2.911	2.911	2.911	2.911	2.911	2.911	2.911	2.911	(22.691)	9.326
Vote 6 - Waste Water Management		1.019	1.019	1.019	1.019	1.019	1.019	1.019	1.019	1.019	1.019	1.019	(680)	10.534
Vote 7 - Waste Management		999	999	999	999	999	999	999	999	999	999	999	66	11.059
Vote 8 - Energy Sources		3.256	3.256	3.256	3.256	3.256	3.256	3.256	3.256	3.256	3.256	3.256	3.256	39.066
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	1.000	1.000
Vote 10 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-
2		-	-	-	-	-	-	-	-	-	-	-	25.351	25.351
Total Revenue by Vote		8.550	8.550	8.550	8.550	8.550	8.550	8.550	8.550	8.550	8.550	8.550	99.647	193.694
Expenditure by Vote to be appropriated	-													
Vote 1 - Finance and Administration		6.955	6.955	6.955	6.955	6.955	6.955	6.955	6.955	6.955	6.955	6.955	23.428	99.937
Vote 2 - Executive and Council		1.480	1.480	1.480	1.480	1.480	1.480	1.480	1.480	1.480	1.480	1.480	1.480	17.758
Vote 3 - Community and Social Services		71	71	71	71	71	71	71	71	71	71	71	71	850
Vote 4 - Internal Audit		126	126	126	126	126	126	126	126	126	126	126	126	1.511
Vote 5 - Water Management		1.318	1.318	1.318	1.318	1.318	1.318	1.318	1.318	1.318	1.318	1.318	1.318	15.821

Vote 6 - Waste Water Management		536	536	536	536	536	536	536	536	536	536	536	536	6.430
Vote 7 - Waste Management		256	256	256	256	256	256	256	256	256	256	256	256	3.077
Vote 8 - Energy Sources		1.981	1.981	1.981	1.981	1.981	1.981	1.981	1.981	1.981	1.981	1.981	1.981	23.773
Vote 9 - Planning and Development		293	293	293	293	293	293	293	293	293	293	293	293	3.511
Vote 10 - Sport and Recreation		20	20	20	20	20	20	20	20	20	20	20	20	240
Vote 11 - Road Transport		383	383	383	383	383	383	383	383	383	383	383	383	4.596
Vote 12 - Health		17	17	17	17	17	17	17	17	17	17	17	17	200
Vote 13 - Housing		203	203	203	203	203	203	203	203	203	203	203	203	2.438
Vote 14 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Finance and administration		199	199	199	199	199	199	199	199	199	199	199	199	2.387
2														
Total Expenditure by Vote		13.838	13.838	13.838	13.838	13.838	13.838	13.838	13.838	13.838	13.838	13.838	30.310	182.528
Surplus/(Deficit) before assoc.		(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	69.337	11.166
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	(5.288)	69.337	11.166

6.2 Monthly Projections of Revenue and Expenditure by Vote

FS161 Letsemeng - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20
R thousand														
Revenue By Source	-													
Property rates		1.736	1.736	1.736	1.736	1.736	1.736	1.736	1.736	1.736	1.736	1.736	1.736	20.826
Service charges - electricity revenue		1.866	1.866	1.866	1.866	1.866	1.866	1.866	1.866	1.866	1.866	1.866	1.866	22.386
Service charges - water revenue		777	777	777	777	777	777	777	777	777	777	777	777	9.326
Service charges - sanitation revenue		878	878	878	878	878	878	878	878	878	878	878	878	10.534
Service charges - refuse revenue		922	922	922	922	922	922	922	922	922	922	922	922	11.059
Rental of facilities and equipment		39	39	39	39	39	39	39	39	39	39	39	39	473
Interest earned - external investments		37	37	37	37	37	37	37	37	37	37	37	37	443
Interest earned - outstanding debtors		339	339	339	339	339	339	339	339	339	339	339	339	4.070
Dividends received		3	3	3	3	3	3	3	3	3	3	3	3	41
Fines, penalties and forfeits		2	2	2	2	2	2	2	2	2	2	2	2	19
Licences and permits		0	0	0	0	0	0	0	0	0	0	0	0	5
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		5.592	5.592	5.592	5.592	5.592	5.592	5.592	5.592	5.592	5.592	5.592	5.592	67.103
Other revenue		88	88	88	88	88	88	88	88	88	88	88	88	1.059
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		12.279	12.279	12.279	12.279	12.279	12.279	12.279	12.279	12.279	12.279	12.279	12.279	147.345
Expenditure By Type	-													
Employee related costs		4.463	4.463	4.463	4.463	4.463	4.463	4.463	4.463	4.463	4.463	4.463	4.463	53.561

Remuneration of councillors		344	344	344	344	344	344	344	344	344	344	344	344	4.127
Debt impairment		1.917	1.917	1.917	1.917	1.917	1.917	1.917	1.917	1.917	1.917	1.917	1.917	22.998
Depreciation & asset impairment		3.221	3.221	3.221	3.221	3.221	3.221	3.221	3.221	3.221	3.221	3.221	3.221	38.649
Finance charges		50	50	50	50	50	50	50	50	50	50	50	50	600
Bulk purchases		1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	4.500	21.000
Other materials		634	634	634	634	634	634	634	634	634	634	634	634	7.609
Contracted services		1.513	1.513	1.513	1.513	1.513	1.513	1.513	1.513	1.513	1.513	1.513	1.513	18.160
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure		1.319	1.319	1.319	1.319	1.319	1.319	1.319	1.319	1.319	1.319	1.319	928	15.432
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		14.961	14.961	14.961	14.961	14.961	14.961	14.961	14.961	14.961	14.961	14.961	17.570	182.138
Surplus/(Deficit)		(2.682)	(2.682)	(2.682)	(2.682)	(2.682)	(2.682)	(2.682)	(2.682)	(2.682)	(2.682)	(2.682)	(5.291)	(34.793)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		3.862	3.862	3.862	3.862	3.862	3.862	3.862	3.862	3.862	3.862	3.862	3.862	46.349
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non- profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		1.180	1.180	1.180	1.180	1.180	1.180	1.180	1.180	1.180	1.180	1.180	(1.429)	11.556
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	1.180	1.180	1.180	1.180	1.180	1.180	1.180	1.180	1.180	1.180	1.180	(1.429)	11.556

6.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote)

FS161 Letsemeng - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description R thousand	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20
Multi-year expenditure to be appropriated	1													
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and administration 2		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated														
Vote 1 - Finance and Administration		102	102	102	102	102	102	102	102	102	102	102	102	1.225

Vote 2 - Executive and Council		73	73	73	73	73	73	73	73	73	73	73	73	878
Vote 3 - Community and Social Services		46	46	46	46	46	46	46	46	46	46	46	46	555
Vote 4 - Internal Audit		7	7	7	7	7	7	7	7	7	7	7	7	85
Vote 5 - Water Management		2.672	2.672	2.672	2.672	2.672	2.672	2.672	2.672	2.672	2.672	2.672	2.672	32.064
Vote 6 - Waste Water Management		521	521	521	521	521	521	521	521	521	521	521	521	6.254
Vote 7 - Waste Management		–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Energy Sources		433	433	433	433	433	433	433	433	433	433	433	433	5.200
Vote 9 - Planning and Development		42	42	42	42	42	42	42	42	42	42	42	42	507
Vote 10 - Sport and Recreation		93	93	93	93	93	93	93	93	93	93	93	93	1.121
Vote 11 - Road Transport		25	25	25	25	25	25	25	25	25	25	25	25	300
Vote 12 - Health		–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Finance and administration 2		34	34	34	34	34	34	34	34	34	34	34	34	403
Capital single-year expenditure sub-total	2	4.049	4.049	4.049	4.049	4.049	4.049	4.049	4.049	4.049	4.049	4.049	4.049	48.592
Total Capital Expenditure	2	4.049	4.049	4.049	4.049	4.049	4.049	4.049	4.049	4.049	4.049	4.049	4.049	48.592

6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TL NO.s	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
Technical Services																
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance																
Project Management Unit																
TL1	Upgrading of Koffiefont ein Substatio n and bulk feeder lines		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	100% upgrading of Koffiefontein substation and bulk feeder lines by 30 June 2020	Percentag e	Progress reports and completion certificate	50%	R 5 000 000	100% Completion of substation	Advertiseme nt and appointment of service provider	Progress report	Progress report	Completion certificate
TL2	Electrifica tion of stands in Diamanth oogte		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Electrification of 27 stands in Diamanthoogte by 30 June 2020	Number	Progress report and Certificate of Compliance	0	R 200 000	27 Stands	Advertiseme nt and appointment of service provider	Progress report	Progress report	27 Stands electrified
TL3	Waste water Treatment Plant constructe d in Jacobsdal		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	100% Completion of the new 4.2MI Conventional WTW in Jacobsdal by 30 June 2020	Percentag e	Progress reports and completion certificate	75%	R 24 000 000	100% Completion	Progress report	Progress report	Progress report	Completion certificate

TL NO.s	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS				KPI	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL4	Installatio n of domestic water meters at Ditlhake , Diamanth oogte , Sonwabile		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Installation of 750 domestic water meters at Ditlhake (250), Sonwabile (250), Diamanthoogte (250). (MIS:321576) by 30 June 2020	Number	Progress reports and completion certificate	0	R 2 600 000	750 domestic water meters installed	Advertiseme nt and appointment of service provider	Progress report	Progress report	Completion certificate
TL5	Installatio n of bulk water meter at Koffiefont ein		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Installation of 1 bulk water meter at Koffiefontein (MIS:321576) by 30 June 2020	Number	Progress reports and completion certificate	0		1 bulk water meter installed	Advertiseme nt and appointment of service provider	Progress report	Progress report	Completion certificate
TL6	Installatio n of domestic water metres at Jacobsdal and Ratanang		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Installation of 681 domestic water meters at Jacobsdal (205) and Ratanang (476) by 30 June 2020 (MIS:321605)	Number	Progress reports and completion certificate	0	R 1 740 766.55	681 domestic water meters installed	Advertiseme nt and appointment of service provider	Progress report	Progress report	Completion certificate
TL7	Installatio n of bulk water meters and valves at Ratanang		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Installation of 2 bulk water meters and valves at Ratanang by 30 June 2020 (MIS:321605)	Number	Progress reports and completion certificate	0		2 bulk water meter installed				

TL NO.s	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL8	Installatio n of domestic water meters at Relebohile		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Installation of 250 domestic water meters at Relebohile by 30 June 2020 (MIS:321628)	Number	Progress reports and completion certificate	0	R 1 400 324.90	250 domestic water meters installed	Advertiseme nt and appointment of service provider	Progress report	Progress report	Completion certificate
TL9	Installatio n of bulk water meter and vales in Luckhoff		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Installation of 1 bulk water meter and valves in Luckhoff by 30 June 2020	Number	Progress reports and completion certificate	0		1 bulk water meter installed				
TL10	Installatio n of domestic water meters at Bolokanan g		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Installation of 150 domestic water meters at Bolokanang by 30 June 2020 (MIS:321618)	Number	Progress reports and completion certificate	0	R 1 049 851.82	150 domestic water meters installed	Advertiseme nt and appointment of service provider	Progress report	Progress report	Completion certificate
TL11	Installatio n of bulk water meters and valves at Petrusbur g and Bolokanan g		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Installation of 8 bulk water meters and valves at Petrusburg (5) and Bolokanang (3) by 30 June 2020 (MIS:321618)	Number		0		8 bulk water meter installed				

TL NO.s	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL12	Constructi on of Pipeline from boreholes in Petrusbur g to reservoir at Bolokanan g		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastr ucture Develo pment	Improve d quality of life	20% Construction of new pipeline from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang by 30 June 2020 (MIS:325184)	Percentag e	Progress reports	0	R 945 211.04	20%	Progress report	Progress report	Progress report	20% Completion
TL13	Upgrading and refurbish ment of Sports Facility in Koffiefont ein/Ditlha ke		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastr ucture Develo pment	Improve d quality of life	100% completion of Upgrading and refurbishment Sports Facility in Koffiefontein , Ditlhake	Percentag e	Completion Certificate/Clo se out report	65%	R 4 213 427.97	100% Completion	0	Completion Certificate	0	0
TL14	Constructi on of a new Sports Facility in Koffiefont ein/Sonw abile		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastr ucture Develo pment	Improve d quality of life	100% completion of construction of the new Sports facility in Koffiefontein/Sonw abile 2019/20 financial	Percentag e	Completion Certificate/Clo se out report	0	R 1 580 708.60	100%	0	0	Completion certificate	0
Water and Sanitation																

TL NO.s	Program me Descripti on	STRATEGIC OBJECTIVES						Unit of Measure ment			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL15	Water quality testing		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Number of water samples submitted to an accredited laboratory for testing.	Number	Laboratory test reports.	24	R 624 000	24 reports	6 Laboratory test reports.	6 Laboratory test reports.	6 Laboratory test reports.	6 Laboratory test reports.
TL16	Green Drop Status		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Number of waste water samples submitted to an accredited laboratory for testing.	Number	Laboratory test reports.	24		24 reports	6 Laboratory test reports.	6 Laboratory test reports.	6 Laboratory test reports.	6 Laboratory test reports.
TL17	Water losses and Revenue collection		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Installation of 4 level control valves at Nkululeko (1), Bolokanang (2) and Petrusburg (1) reservoir.	Number	Progress report and completion certificate	0	R 350 000	4 control level valves	Advertiseme nt and appointment of service provider for assessment and installation	Install 1 Control valve at Nkululeko reservoir	Install 2 control valve at Bolokanang reservoir	Install 1 control valve at Petrusburg reservoir
TL18			A responsi ve, account able, effective and efficient local governm	Govern ance	Public partici pation and good govern ance	Efficient adminis tration and good governa nce	Number of updates on the strategic risk register 2019/20 financial year	Number	Reports implementatio n of risk mitigating plans and evidence.	0	OPEX	4 reports per quarter	1	1	1	1

TL NO.s	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
		ent system													
TL19		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Number of Section 79 Committee meetings held 2019/20 financial year	Number	Attendance registers, minutes of committee meetings and approved schedule of committee meetings	0	OPEX	5 committee meetings	1 committee meeting	1 committee meeting	2 committee meeting	1 committee meeting

Community Services															
TL20		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of updates on the strategic risk register 2019/20 financial year	Number	Reports implementation of risk mitigating plans and evidence.	0	OPEX	4 reports per quarter	1	1	1	1
TL21		A responsive, accountable, effective	Governance	Municipal Transformation and Institut	Efficient administration and good	Number of Section 79 Committee meetings held 2019/20 financial year	Number	Attendance registers, minutes of committee meetings and approved	0	OPEX	5 committee meetings	1 committee meeting	1 committee meeting	2 committee meeting	1 committee meeting

			and efficient local government system		ional Development	governance		schedule of committee meetings								
TL22			An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	100% Upgrading of Daniel Moopela Hall, Koffiefontein/Ditlha ke by 30 June 2020	Percentage	Completion Certificate/Progress report	0	R 250 000.00	100% completion	Advertisement and Appointment of service provider	Progress report	Progress report	Completion certificate
TL23			An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	100% Upgrading of Bolokanang Hall, Petrusburg by 30 June 2020	Percentage	Completion Certificate/Progress report	0	R250 000.00	100% Completion	0	Advertisement and Appointment of service provider	Progress report	Completion Certificate
TL24			An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	100% Upgrading of Ratanang Hall, Jacobsdal by 30 June 2020	Percentage	Completion Certificate/Progress report	0	R250 000.00	100% Completion	0	0	Advertisement and Appointment of service provider	Completion Certificate
TL25			An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	100% Extension of Diamanthoogte Cemetery, Koffiefontein by 30 June 2020	Percentage	Completion Certificate/Progress report	0	R350 000.00	100% Completion	0	0	Advertisement and Appointment of service provider	Completion Certificate

LOCAL ECONOMIC DEVELOPMENT

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
To create an environment that promotes development of the local economy and facilitate job creation																
Local Economic Development																
TL26	Local Economic Developm ent		A responsi ve, account able, effective and efficient local governm ent system	Inclusio n and access	Local Econo mic Develo pment	Inclusiv e Economi c growth and sustaina ble job creation	Number of LED forums established in the municipality 2019/2020 financial year	Number	TOR, Report of establishmen t and attendance register.	0	OPEX	5 LED Forums Established	None	None	2 LED Forums Established	3 LED Forums Established
TL27	Local Economic Developm ent		A responsi ve, account able, effective and efficient local governm ent system	Inclusio n and access	Local econo mic Develo pment	Inclusiv e Economi c growth and sustaina ble job creation	Number of LED Strategies approved by Council by 30 June 2020	Number	Strategy and Council resolution	0	OPEX	An approved LED Strategy	None	None	None	Approved LED Strategy
TL28	Vibrant, equitable and sustainabl e rural communit ies with food		A responsi ve, account able, effective and efficient	Inclusio n and access	Local econo mic Develo pment	Inclusiv e Economi c growth and sustaina	Number of Commonage Policies approved by Council by 30 June 2020	Number	Commonage policy and Council resolution	0	OPEX	An approved commonage Policy	None	None	None	Approved commonage policy

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
	security for all	local governm ent system			ble job creation										
TL29	Developm ent of Business Licencing Policy and table to Council for approval	A responsi ve, account able, effective and efficient local governm ent system	Inclusio n and access	Local econo mic Develo pment	Inclusiv e Econom ic growth and sustaina ble job creation	Number of Business Licencing policy approved by Council by 30 June 2020	Number	Business licence policy and Council resolution	0	OPEX	Approved Business Licencing Policy	None	None	None	Approved Business Licencing Policy
TL30	SMME Developm ent and Support	A responsi ve, account able, effective and efficient local governm ent system	Inclusio n and access	Local econo mic Develo pment	Inclusiv e Econom ic growth and sustaina ble job creation	Number of SMMEs supported through supply of specialised equipment (budgetary constrain)	Number	Goods received notes/registre rs	R300 000	OPEX	4 SMMEs Supported	1	1	1	1

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL31	SMME Developm ent and Support	A responsi ve, account able, effective and efficient local governm ent System	Inclusio n and access	Local econo mic Develo pment	Inclusiv e Econom ic growth and sustaina ble job creation	Number of SMMEs/ Cooperatives/Contr actor Development Workshops/Training Programmes conducted 2019/2020 financial	Number	Attendance register, Minutes and report.	1	OPEX	1 Workshop conducted	None	None	1 Workshop conducted	None
PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
To promote a culture of participatory and good governance															
Information Communication Technology															
TL32	ICT Network Infrastruct ure	A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public partici pation and good govern ance	Efficient adminis tration and good govern ance	Number of approved ICT Policies and Governance Framework by 30 June 2020	Number	ICT policies and Council resolution	0	OPEX	Approved ICT Policies and Governance Framework	None	None	None	Approved policies

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL33	ICT Network Infrastruct ure		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public partici pation and good govern ance	Efficient adminis tration and good governa nce	100% Renovation of the Municipality's ICT network infrastructure, server room included by 30 September 2019	Percentage	Close out report	50%	R 4 670 000	100% completion	100% completion	None	None	None
TL34	ICT software licences		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public partici pation and good govern ance	Efficient adminis tration and good governa nce	100% Acquisition/Procure ment of licensed software (MS Office, MS Windows and others) by 31 December 2019	Percentage	Goods received note	0	R 116 270	100% acquisition	None	100% acquisition	None	None
TL35	Installatio n of Biometric Systems and Surveillan ce Systems		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public partici pation and good govern ance	Efficient adminis tration and good governa nce	Percentage installation of Biometric Systems and Surveillance Systems (cameras) by 30 June 2020	Percentage	Goods received note	0	R 400 000	100% acquisition	None	None	None	100% acquisition

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL36	ICT Governan ce		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public parti cipation and good govern ance	Efficient adminis tration and good governance	Number of ICT Steering committee established by 30 June 2020	Number	Appointment letters and Council resolution	0	OPEX	1 ICT committee established	None	None	None	1 ICT committee established
Internal Auditing																
TL37	Internal Audit Unit		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public parti cipation and good govern ance	Efficient adminis tration and good governance	Number of audit assignments conducted	Number	Internal Audit reports	12	OPEX	15 Audit assignments	3 Audit assignments	4 Audit assignments	4 Audit assignments	4 Audit assignments
TL38	Audit Committe e		A responsi ve, account able, effective and efficient local governm	Govern ance	Public parti cipation and good govern ance	Efficient adminis tration and good governance	Number of audit committee meetings held	Number	Attendance registers, resolution registers, IA reports, schedule of audit committee meetings.	5	OPEX	6 Audit committee meetings	1 Audit committee meeting	2 Audit committee meetings	2 Audit committee meetings	1 Audit committee meetings

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
			ent system													
TL39			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public partici pation and good govern ance	Efficient adminis tration and good govern ance	Number of approved Audit Strategic documents for the 2020/21 financial year.	Number	Approved risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology	4	OPEX	4 audit strategic documents approved	None	None	None	Approved risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology
Risk Management																
TL40			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public partici pation and good govern ance	Efficient adminis tration and good govern ance	Number of updates on the strategic risk register 2019/20 financial year	Number	Reports implementati on of risk mitigating plans and evidence.	0	OPEX	4 reports per annum	1	1	1	1

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL41			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public partici pation and good govern ance	Efficient adminis tration and good governa nce	Number of Risk Committee Meeting held for the 2019/20 financial year	Number	Minutes of meeting and attendance registers and reports, RMC	3	R 30 000	4 Committee meetings	1 meeting held	1 meeting held	1 meeting held	1 meeting held
TL42			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public partici pation and good govern ance	Efficient adminis tration and good governa nce	Number of approved risk management strategic documents for the 2020/21 by the Accounting Officer	Number	Approved Risk management policy Approved Risk management strategy Approved anti-fraud and corruption policy Approved anti-fraud and corruption strategy Approved Risk committee charter	7	OPEX	7 approved risk managemen ts strategic documents	None	None	7 approved risk managements strategic documents	

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
								Approved risk management implementation plan Approved and signed off strategic and operational risk register							
TL43			A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of quarterly RM reports compiled and presented to the Risk Management Committee 2019/20 financial year	Number	Attendance registers, Minutes of the meeting and approved report, schedule of RMC meetings.	3	OPEX	4 approved RM reports	1 approved RM reports	1 approved RM reports	1 approved RM reports
TL44			A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of Risk and fraud Awareness workshops conducted to inculcate a culture of Risk Management 2019/20 financial year	Number	Attendance registers	0	OPEX	1 Workshops conducted	1 Workshop conducted	0	0

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL45			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public partici pation and good govern ance	Efficient adminis tration and good govern ance	Number of risk assessment working sessions facilitated quarterly per department by 2019/20 financial year	Attendance registers per department, schedule of risk assessment and signed off updated risk registers per department.	3	OPEX	4 risk assessments working sessions facilitated quarterly per department.	1 risk assessments working sessions facilitated per department per quarter.	1 risk assessments working sessions facilitated per department per quarter.	1 risk assessments working sessions facilitated per department per quarter.	1 risk assessments working sessions facilitated per department per quarter.

Integrated Development Plan																
TL46	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of Process plans approved by Council for 2020/21 Financial year by 31 August 2019	Number	Approved process plan and Council resolution	1	OPEX	1 approved process plan	Approved process plan	None	None	None
TL47	Strategic Leadership programmes		A responsive, accountable, effective and	Governance	Public participation and good governance	Efficient administration and good	Number of approved 2020/2021 IDP and related sector plans submitted to Council	Number	IDP and Council resolution	1	OPEX	1 approved IDP	None	None	Tabled 2020/21 IDP	Approved 2020/21 IDP

		efficient local government system			governance										
TL48	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of integrated Development Plan Community Representative forum held 2019/20 financial year	Number	Report of the IDP Rep forum, attendance register	3	OPEX	3 integrated Development Plan Community Representative forum held	None	1 Community Representative Forum held	2 Community Representative Forums held	None
TL49	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of draft Integrated Development Plan 2020/21 tabled in Council	Number	2020/21 Draft IDP and Council resolution	1	OPEX	1	0	0	2020/21 Draft IDP and Council resolution	0
TL50	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of credible and legally complaint Integrated Development Plan 2020/21 submitted to Council for approval	Number	Approved IDP 2020/21 and Council resolution	1	OPEX	1	0	0	0	Approved IDP and Council resolution

Communication Services															
TL51	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of reviewed Communication Strategy approved by Council 2019/20	Number	Approved Communication Strategy and Council resolution	0	OPEX	1	None	Approved Communication Strategy and Council resolution	None	None
TL52	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of Local Communicators forum meetings held 2019/20 financial year	Number	Invitations, attendance register and minutes	0	OPEX	2	0	1	1	0
TL53	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Good Governance and Public Participation	Public participation and good governance	Efficient administration and good governance	Number of press release on Council resolutions 2019/20 financial year	Number	Screen shots from official Facebook page; press release to print media	0	OPEX	4	1	1	1	1

Performance Management															
TL54	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of approved SDBIP for 2020/21 within 28 days by the Mayor	Number	Approved SDBIP 2020/21	1	OPEX	Approved SDBIP 2020/21	None	None	None	Approved SDBIP 20/21
TL55	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Publishing of SDBIP 2020/21 on the website, notice boards and libraries within 14 days after approval by the Mayor	Number	screen dump for publication on website	1	OPEX	2020/21 SDBIP Published	2020/21 SDBIP Published	None	None	None
TL56	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of SDBIP's submitted to Cogta, PT and NT	Number	Proof of submission	1	OPEX	1	2020/21 SDBIP	None	None	None
TL57	Strategic Leadership	A responsive, accountable	Governance	Public participation and	Efficient administration	Number of Performance Agreements developed and	Number	Signed performance agreements	5	OPEX	2020/21 Performance agreements	Signed performance agreements	None	None	None

	programmes	able, effective and efficient local government system		good governance	n and good governance	signed by relevant officials for 2020/21 FY									
TL58	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of performance agreements submitted to department of Cogta by July 2020	Number	Proof of submission	5	OPEX	5 Performance Agreements submitted to Cogta by July 2020	5 Performance Agreements submitted to Cogta	None	None	None
TL59	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of Quarterly Performance Reports developed and submitted to Council	Number	Performance reports and council resolution	3	OPEX	4 reports	1 report	1 report	1 report	1 report
TL60	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government	Governance	Public participation and good governance	Efficient administration and good governance	Number of Annual Performance Reports for 2018/19 submitted to AGSA on or before 31 August 2019	Number	Annual Performance Report and proof of submission.	1	OPEX	Annual Performance Report 2018-19	None	None	None	None

			ent system													
TL61	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of Draft Annual Reports for 2018/19 submitted to Council on or before 31 January 2020	Number	Draft Annual Report and proof of submission.	1	OPEX	Draft Annual Report 2018-19	None	None	Draft Annual Report 2018-19	None
TL62	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of approved 2018/19 Oversight Reports and Final Annual Report 2018/19 submitted to NT, PT and FS Legislature	Number	Council Resolution, Oversight Report and proof of submission to NT, PT and Legislature	1	OPEX	Oversight Report and final Annual Report of 18/19	None	None	Oversight Report and final Annual Report of 18/19	None

TL63	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of Bid committee members appointed at the beginning of financial year 2019/20 financial year by the Municipal Manager	Number	Proof of appointment letters	14	OPEX	13 Bid Committee members appointed at the beginning of the financial year	4 members of Bid Specification Committee appointed by the MM 5 Members of Bid Evaluation Committee appointed by MM 4 Members of Bid Adjudication Committee appointed by the MM	0	0	0
TL64			A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of approved PMS Policy by 30 June 2020	Number	Approved PMS Policy and Council Resolution	1	OPEX	Approved PMS Policy and Council Resolution	0	0	0	Approved PMS Policy

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
Corporate Services															
An effective administration capable of sustainable service delivery															
TL65		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	Number of Ward Committees established 2019/20 financial year	Number	Advertisement, elections report, attendance registers, appointment letters.	5	OPEX	1 established committee	None	Appointment letters.	None	None
TL66		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	Number of ward committee workshops held 2019/20 financial year	Number	Attendance registers and training report.	2	OPEX	1 Workshop	None	1 Workshop	None	None
TL67		A responsi ve, account able, effective	Govern ance	Municip al Transfo rmation and Instituti	Efficien t admini stratio n and good	Number of Ordinary Council meetings held 2019/20 financial year	Number	Attendance registers and Council minutes, approved schedule of	4	OPEX	4 Council meeting	1 Council meeting	1 Council meeting	1 Council meeting	1 Council meeting

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
			and efficient local governm ent system		onal Develop ment	govern ance		Council meetings								
TL68			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	Number of Section 79 Committee meetings held 2019/20 financial year	Number	Attendance registers, minutes of committee meetings and approved schedule of committee meetings	0	OPEX	5 committee meetings	1 committee meeting	1 committee meeting	2 committee meeting	1 committee meeting
TL69			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	Number of LLF meetings held 2019/20 financial year	Number	Attendance registers, minutes of LLF meetings and approved schedule of LLF meetings	2	OPEX	2 LLF meetings held	None	1 LLF meeting	None	1 LLF meeting
TL70			A responsi ve, account able,	Govern ance	Municip al Transfo rmation and	Efficien t admini stratio n and	Number of Occupational Health and Safety Committee meetings held	Number	Attendance registers, minutes of committee meetings and	0	OPEX	4 Committee meeting	1 Committee meeting	1 Committee meeting	1 Committee meeting	1 Committee meeting

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
			effective and efficient local governm ent system		Instituti onal Develop ment	good govern ance	2019/20 financial year	approved schedule of committee meetings							
TL71			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	Number of adopted By-laws by Council 2019/20 financial year	Attendance registers of public consultations and approved by-laws, Council resolution.	5	OPEX	6 adopted by- laws.	None	None	6 adopted by-laws.	None
TL72			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	Number of progress reports on Council resolutions submitted to Council 2019/20 financial year	Resolution register and Council resolution.	4	OPEX	4 Progress reports	1 report	1 report	1 report	1 report

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL73		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	Number of Reviewed Organizational Structure approved by Council 2020/21 financial year	Number	Council resolution and organisational structure.	1	OPEX	1 organisations l structure	0	0	0	1 organisational structure
TL74		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	Number of WSP developed and submitted to LGSETA by April 2020	Number	WSP and proof of submission to LGSETA	1	OPEX	1 WSP	0	0	0	1 WSP
TL75		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	Number of EE Plan compiled and submitted to DOL by January 2020	Number	EE plan and proof of submission to DOL	1	OPEX	1 EE plan	0	0	1 EE plan	0

	Program me Descripti on	STRATEGIC OBJECTIVES						Unit of Measure ment			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL76			A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Number of Customer Care Policy developed and approved by Council 2019/20 financial year	Number	Approved Customer care policy, Service Charter and Council resolution	1	OPEX	1 approved customer care policy	0	0	0	1 approved customer care policy
TL77			A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Number of PPE procured for employees 2019/20	Number	Goods received notes	270	R?	280 PPE procured	0	280 PPE procured	0	0
TL78			A responsive, accountable, effective and	Governance	Municipal Transformation and Institutional	Efficient administration and good	Number of HR related policies reviewed and approved by Council by 30 June 2020	Number	Integrated HR policy manual and the Council resolution	1	OPEX	1 Integrated HR policy manual	0	0	0	1 approved

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
			efficient local governm ent system		Develop ment	govern ance										
TL79			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	Number of updates on the strategic risk register 2019/2020 financial year	Number	Reports implementatio n of risk mitigating plans and evidence.	0	OPEX	4 reports per quarter	1 report	1 report	1 report	1 report
TL80			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	Number of Section 79 Committee meetings held 2019/20 financial year	Number	Attendance registers, minutes of committee meetings and approved schedule of committee meetings	0	OPEX	5 committee meetings	1 committee meeting	1 committee meeting	2 committee meeting	1 committee meeting

FINANCIAL VIABILITY AND MANAGEMENT

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
			To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems												
TL81		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governa nce	Number of updates on the approved valuation Roll.	Number	Supplementa ry valuation roll certified by the Accounting Officer	1	R 600 000	1	0	0	Supplementa ry valuation roll certified by the Accounting Officer	0
TL82		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governa nce	Number of indigent households registered for the financial year 2020/21 financial year in all 6 Wards.	Number	Indigent register and indigent forms	1400	OPEX	2100 registered indigents	0	0	0	2100
TL83		A responsi ve, account able, effective and efficient	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governa nce	Number of GRAP compliant asset Register updated	Number	Quarterly updates on the asset register	1	OPEX	1 asset register	1 quarterly update	1 quarterly update	1 quarterly update	1 quarterly update

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
		local governm ent system													
TL84		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governa nce	Number of 2020/21 Budget related policies reviewed and adopted by Council	Number	(1 Approved policy manual, including procurement plan) and Council resolution	10	OPEX	1 Approved policy manual, including procurement plan)	0	0	Tabled policy manual, including procurement plan)	1 Approved policy manual, including procurement plan)
TL85		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governa nce	Number of section 72 report submitted to the PT, NT and the Mayor on or before the 25 th of January 2020	Number	Section 72 reports and proof of submission to PT, NT and the Mayor	1	OPEX	1 section 72 report	0	0	1 report	0
TL86		A responsi ve, account able, effective and	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governa nce	Number of section 52d reports submitted to Council within 30 days after end of each quarter	Number	Section 52d reports and Council resolution	0	OPEX	3 reports	0	1 report	1 report	1 report

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
			efficient local governm ent system													
TL87			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governa nce	Number of section 66 reports submitted to Council per quarter	Number	Section 66 reports and Council resolution	0	OPEX	12 section 66 reports	3 Reports	3 Reports	3 Reports	3 Reports
TL88			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governa nce	Number of section 70 reports submitted to Council per quarter	Number	Section 70 reports and Council resolution	0	OPEX	2 section 70 reports	0	1 Report	0	1 Report
TL89			A responsi ve, account able, effective	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good	Number of section 71 reports submitted to the Mayor, PT and NT within 10 days after	Number	Section 71 reports and proof of submission	12 reports	OPEX	12 reports	3 reports	3 reports	3 reports	3 reports

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
		and efficient local governm ent system			governance	the end of the month									
TL90		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governance	Number of MFMA compliant AFS submitted to the AGSA on or before 31 August 2019	Number	AFS and proof of submission	1	R 2 500 000	MFMA compliant AFS submitted to the AGSA	MFMA compliant AFS submitted to the AGSA	0	0	0
TL91		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governance	Number of SCM implementation reports submitted to the Mayor and PT	Number	SCM reports and proof of submission	4 reports	OPEX	4 SCM reports	1 report	1 report	1 report	1 report
TL92		A responsi ve, account able,	Govern ance	Financi al Viabilit y and	Efficient adminis tration and good	Number of SCM deviations reports submitted to Council.	Number	Deviations register and Council resolution	0	OPEX	4 deviations reports.	1 deviation report	1 deviation report	1 deviation report	1 deviation report

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
			effective and efficient local governm ent system		Manag ement	govern ance										
TL93			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good govern ance	Number of Contracts Above R100 000.00 published in the municipal website	Number	Proof of website uploads (website screenshots and document upload register	0	OPEX	45	28	4	6	5
TL94			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good govern ance	Number of billing reports signed off by the CFO.	Number	Pre-billing reports	12 pre- billing reports	OPEX	12 pre-billing repots	3 pre-billing reports	3 pre-billing reports	3 pre-billing reports	3 pre-billing reports

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI	Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL95			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	Number of report on faulty electricity and water meters submitted to Technical department	Number	Proof of submission to Technical department	0	OPEX	12 reports	3 reports	3 reports	3 reports
TL96			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	Number of revenue enhancement strategies approved by Council 2019/2020 financial year	Number	Revenue enhancement strategy and Council resolution	1	OPEX	1 revenue enhancement strategy	0	1	0
TL97			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	Number of approved audit action plans.	Number	Audit action plan and Council resolution	1	OPEX	1 Audit action plan	0	0	1 approved Audit action plan.

	Program me Descripti on	STRATEGIC OBJECTIVES						Unit of Measurem ent			2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2019/20	PERFORMAN CE TARGET 2019/20	1 ST QUARTER 01 JULY – 30 SEPT 2019	2 ND QUARTER 01 OCT – 31 DEC 2019	3 RD QUARTER 01 JAN – 31 MAR 2020	4 TH QUARTER 01 APR – 30 JUN 2020
TL98			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governa nce	Number of updates on the strategic risk register 2019/2020 financial year	Number	Reports implementati on of risk mitigating plans and evidence.	0	OPEX	4 reports per quarter	1 report	1 report	1 report	1 report
TL99			A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governa nce	Number of Section 79 Committee meetings held 2019/20 financial year	Number	Attendance registers, minutes of committee meetings and approved schedule of committee meetings	0	OPEX	5 committee meetings	1 committee meeting	1 committee meeting	2 committee meeting	1 committee meeting

7. Capital projects and budget for 2019/20 – 2021/22 per ward

R thousand	Project Description			2019/20 Medium Term Revenue & Expenditure Framework		
Function		Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality: <i>List all capital projects grouped by Function</i>						
Jacobsdal: Upgrading of waste water treatment works (MIS:168615)				31		
Jacobsdal: Upgrading of waste water treatment works (Phase 2)				52		
Koffiefontein/Sonwabile: Construction of new sports facility (Phase 1)				976		
Jacobsdal/Ratanang: Construction of waterbourne Sanitation for 202 stands (MIS:272657)				1.550		
Koffiefontein/Dithlake: Upgrading and refurbishment of Sports facility (MIS:287082)				4.213		
Koffiefontein/Dithlake/Diamanthoogte: Installation of 750 domestic water meters, bulk water meters (MIS:321576)				2.960		
Jacobsdal/Ratanang: Installation of 681 domestic water meters, bulk water meters and valves (MIS:321605)				2.465		
Luckhoff/Relebohile: Installation of 250 domestic water meters, bulk water meters and valves (MIS:321628)				1.343		
Petrusburg/Bolokanang: Installation of 150 domestic water meters, bulk water meters and valves (MIS:321618)				945		
Petrusburg/Bolokanang: Construction of new pipeline from boreholes 14 & 15 to reservoir (MIS:325184)				1.755		

Parent Capital expenditure		–	–	16.292	–	–

8. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.