



LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

2020 – 2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

LIST OF USED ACRONYMS

ABET- Adult Basic Education & Training
AG- Auditor General
B2B- Back to Basics
BBBEE-Broad Based Black Economic Empowerment
BTO- Lepelle-Nkumpi Budget and Treasury Office
CAPEX- Capital Expenditure
CBD- Central Business District
CDM-Capricorn District Municipality
CDW- Community Development Worker
CoGHSTA-Cooperative Governance, Human Settlement, and Traditional Affairs Department
COMM- Lepelle-Nkumpi Community Services Department
COP- Conference of Parties
CORP- Lepelle- Nkumpi Corporate Support Services Department
COVID 19- Corona Virus 2019
CS 2007-Community Survey 2007
CWP- Community Work Programme
DDM- District Development Model (DDP District Development Plan)
DFA- Development Facilitation Act
DEPT-Department
DGP- District Growth Points
DMR- Department of Mineral Resources
DORA- Division of Revenue Act
DRDLR-Department of Rural Development and Land Reform
EAP- Economically Active Population
ECD- Early Childhood Development
EEA- Employment Equity Act
EEP- Employment Equity Plan



LSP- Local Service Points
LUMS- Land Use Management Scheme
LDRT- Limpopo Department of Roads and Transport
LDA- Limpopo Department of Agriculture
LIC- Labour Intensive Construction Methods
MDG- Millennium Development Goals
MEC- Member of Executive Council of Provincial Legislature
MFMA- Municipal Finance Management Act
MIG- Municipal Infrastructure Grant
MISA- M
MMO- Lepelle- Nkumpi Municipal Manager's Office
MPAC- Municipal Public Accounts Committee
MSA- Municipal Systems Act
mSCOA- Municipal Standard Chart of Accounts
MSIG- Municipal Support Institutional Grant
MTREF- Medium Term Revenue and Expenditure Framework
MTSF- Medium Term Strategic Framework
NDP- National Development Plan
NDPW- National Department of Public Works
NGO- Non- Governmental Organisation
NGP- New Growth Path
NEMA- National Environmental Management Act
NDPW- National Department of Public Works
NSDP- National Spatial Development Perspective
OHS- Occupational Health and Safety
OPEX- Operational Expenditure
OR Tambo- Oliver Reginald Tambo
PCP- Population Concentration Points
PGP- Provincial Growth Points
PHC- Primary Health Care
PLED- Lepelle-Nkumpi Planning and Local Economic Development Department

VSA- Village Service Areas
WSDP- Workplace Skills Development Plan
WWTW- Waste Water Treatment Works/ WWTF- Waste Water Treatment Facilities
ZB-Zebediela


Initials: Acting MM
7


Initials: Mayor

objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

For the year 2020/2021, service delivery targets and performance indicators were developed in line with the approved IDP and budget. A number of meetings were held with departments and the performance indicators and targets were developed and these targets have been included in the 2020/2021 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of departments to provide information on progress towards achieving these targets on a quarterly basis.



MR. L.A. GAFANE
ACTING MUNICIPAL MANAGER

30/06/2020
DATE



CLLR. M.M. MOLALA
MAYOR

30/06/2020
DATE

2020/21
SDBIP
9



Initials: Acting MM



Initials: Mayor

- (b) Community empowerment
- (c) Economic development
- (d) Institutional transformation

DEFINITION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Section 1 of the MFMA defines the SDBIP as follows:

“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 services and the execution of its annual budget and which must include 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 by vote;
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54 (1) (c)”

FRAMEWORK OF THE MUNICIPALITY’S SDBIP

The development of SDBIP is a requirement under MFMA. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management and the lower layer consisting of all the appropriate SDBIP supporting documentation. Only the top layer of the municipality’s SDBIP is tabled to council and published as the SDBIP of the municipality.

Once the target are set, the top management is then expected to provide more detail on each output for which they are responsible and breaking up such outputs in to smaller outputs and linking these to each middle level and junior manager. The lower layer details will not be made public nor tabled in council-whilest the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle level and junior level managers responsible for various components of the service delivery plan and targets of the municipality. Such high level information should, where appropriate, also include per ward information, particularly for key expenditure items on capital projects and service delivery.

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

2020/21 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

A. MUNICIPAL MANAGER'S OFFICE

Priority Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline 2020/21 Target	Budget	Project P.O.E Project P.O.E Project P.O.E Project P.O.E			
										1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
MM01	Responsive, accountable, participative and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees per institutional calendar	Number of council meetings held	n/a	Attendance registers and minutes	07 council meetings held per annum	R00.0	Held 01 council meetings per quarter	Held 03 council meetings per quarter	Held 01 council meetings per quarter	Held 02 council meetings per quarter
MM02	Responsive, accountable, participative and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees per institutional calendar	Number of Exco meetings held per annum	n/a	Attendance registers and minutes	12 Exco meetings held per annum	R00.0	Held 03 Exco meetings per quarter	Held 03 Exco meetings per quarter	Held 03 Exco meetings per quarter	Held 03 Exco meetings per quarter
MM03	Responsive, accountable, participative and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees per institutional calendar	Number of Portfolio Committee meetings held per	n/a	Attendance registers and Minutes	36 portfolio committee meetings	R00.0	Held 09 Portfolio committee meetings	Held 09 Portfolio committee meetings	Held 09 Portfolio committee meetings	Held 09 Portfolio committee meetings


 Initials: Acting MM
 15


 Initials: Mayor

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	Quarter				4th Quarter Project P.O.E. P.O.E. Project P.O.E.	
												1st Quarter Project P.O.E. P.O.E. Project P.O.E.	2nd Quarter Project P.O.E. P.O.E. Project P.O.E.	3rd Quarter Project P.O.E. P.O.E. Project P.O.E.	4th Quarter Project P.O.E. P.O.E. Project P.O.E.		
	participation	effective and efficient local government system	ation	ce and public participation	meetings held as per annual calendar	ed				2021						June 2021	coordinate June 2021
MM07	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of Institutional Calendar developed	n/a	Approved Institutional calendar and council resolution	01	01 Institutional calendar developed by June 2021	R00.0	n/a	n/a	n/a	n/a	Develop 01 Municipal corporate calendar by 30 June 2020	2020/2021 Municipal Corporate calendar
MM08	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council	n/a	Copy of the strategy document and Council resolution	0	01 communication strategy reviewed and approved by Council by June 2021	R104 500.00	n/a	n/a	n/a	n/a	Review and approve 01 communication strategy document by council by June 2020	Copy of the strategy communication document and Council resolution
MM09	Good	Responsive	Single	To	Monitor	Number of	n/a	Approved	01	01	R00.00	n/a	n/a	n/a	n/a	Develop	Appr


Initials: Mayor


Initials: Acting MM

Priority Key Performance Area	Outcome	Output Strategic Objectives	Strategic Objectives	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	Project P.O.E. Projection			
										1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
MM11	Good governance and public participation	Responsible, accountable, and efficient local government system	To promote the needs and interests of special focus groups (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Gender, Children and HIV/AIDS)	Mainstream and monitor compliance to special focus program (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Number of cluster ward-based AIDS Council meetings coordinated	n/a	16	R209 000.00	Held 04 cluster ward based AIDS council meetings per quarter	Attended cluster ward based AIDS council meetings per quarter	Attended cluster ward based AIDS council meetings per quarter	Attended cluster ward based AIDS council meetings per quarter
MM12	Good governance and public participation	Responsible, accountable and efficient	To provide strategic management support to the	Monitor and manage implementation of strategic resolution	Number of Executive management meetings coordinated	Executive management meetings coordinated	12	12	R00.0	Held 03 Executive management meetings per quarter	Agenda, attendance registers and minutes	12 Executive management meetings coordinated	Held 03 Executive management meetings per quarter

Initials: Mayor

Initials: Acting MM
19

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	Project P.O.E. Progression			
												1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		local government system		ment.	the municipality risk factors	by Council.				by Council by June 2021.					profile by council per annum council resolution.
MM16	Good governance and public participation	Responsible, accountable, and efficient local government system	Single window coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality risk factors	Number of Business Continuity Plans compiled and approved by council.	n/a	Copy of Business Continuity Plan and approval council resolution	0	01 Business Continuity Plans compiled and approved by council by June 2021.	R00.0	n/a	n/a	n/a	n/a
MM17	Good Governance	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	Progress report	100%	100% of internal audit findings addressed on a quarterly basis	R00.0	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly


Initials: Mayor


Initials: Acting MM
21

Priority Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline 2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E
MM21 Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	Progress report	100% of budget spend on a quarterly basis	R00.0	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis

B. INFRASTRUCTURE DEVELOPMENT DEPARTMENT

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Of Evidence	Baseline 2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E	
Tec 01	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Makushwaneng (80 households) New	Ward 7 (MGP)	Completion Certificate	Electrification of 80 households to electricity grid per annum at Makushwaneng	R1 440 000	Appointment of consultant	Finalisation of designs by consultant	Design report of Contractor	Appointment of Contractor	Electrification of 80 households by end of fourth quarter

HA
Initials: Acting MM
23

SS
Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E		
Tec 05	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Maggophong (Maleupa) 100 households	Ward 20	Practical Completion Certificate	0	Electrification of 100 households to electricity grid per annum at Makgophong (Maleupa)	R300 000	Advertisement for construction	Copy of advertisement	Appointment of contractor	Site handover to the contractor	Site handover to the contractor	Practical Completion Certificate
Tec 06	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Mahlatjan 109 households	Ward 20	Practical Completion Certificate	0	Electrification of 109 households to electricity grid per annum at Mahlatjane	R550 000	Advertisement for construction	Copy of advertisement	Appointment of contractor	Site handover to the contractor	Site handover to the contractor	Practical Completion Certificate
Tec 07	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Electrification of Maggoba (50)	Ward 27	Practical Completion Certificate	0	Electrification of 50 households to electricity grid	R900 000	Advertisement for construction	Copy of advertisement	Appointment of contractor	Site handover to the contractor	Site handover to the contractor	Practical Completion Certificate

CA

Initials: Acting MM
25


Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicator	Ward Number	Portfolio Evidence	2020/21 Target Budget	1 st Quarter Project P.O.E. P.O.E. P.O.E. P.O.E. P.O.E.	2 nd Quarter Project P.O.E. P.O.E. P.O.E. P.O.E. P.O.E.	3 rd Quarter Project P.O.E. P.O.E. P.O.E. P.O.E. P.O.E.	4 th Quarter Project P.O.E. P.O.E. P.O.E. P.O.E. P.O.E.			
Tec 10	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation and energisation of public lights	Ward 6,9,11,15,16,17,19,22,23,25,27, and 28	0	Erection of 12 high mast lights (public lights) per annum at Mamogoasha village (Ntamatisi) ward 06, Rekgogile Secondary School ward 09, Mshongo ward 11, Zone F Park next to Dr Dickson Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagane ward 19, Makgothoane Mpumalanga ward 22, Bolatjane ward 23, Mashite ward 25, Lekgwareng Cell C Kiosk ward 27 and	R3 000 000.00	Site handover to the contractor	Site handover minutes at Mamogoasha village (Ntamatisi) ward 06, Rekgogile Secondary School ward 09, Mshongo ward 11, Zone F Park next to Dr Dickson Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagane ward 19, Makgothoane Mpumalanga ward 22, Bolatjane ward 23, Mashite ward 25, Lekgwareng Cell C Kiosk ward 27 and	Completion of 12 high mast lights at Mamogoasha village (Ntamatisi) ward 06, Rekgogile Secondary School ward 09, Mshongo ward 11, Zone F Park next to Dr Dickson Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagane ward 19, Makgothoane Mpumalanga ward 22, Bolatjane ward 23, Mashite ward 25, Lekgwareng Cell C Kiosk ward 27 and	Practical Completion Certificate	-	-


Initials: Mayor


Initials: Acting MM
27

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E	
Tec 11	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Ga-Seloane	Ward 1	Practical Completion Certificate	01	Erection of 02 high mast lights (public lights) per annum at Ga-Seloane	R750 000	Finalisation of design report	Appointment of contractor	Site handover to the contractor	Site handover minutes	Practical Completion of 02 high mast lights at Ga-Seloane
Tec 12	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Kgwaripe	Ward 1	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Kgwaripe	R375 000	Finalisation of design report	Appointment of contractor	Site handover to the contractor	Site handover minutes	Practical Completion of 01 high mast lights at Kgwaripe
Tec 13	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Seruleng	Ward 2	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Seruleng	R375 000	Finalisation of design report	Appointment of contractor	Site handover to the contractor	Site handover minutes	Practical Completion of 01 high mast lights at Seruleng


Initials: Mayor


Initials: Acting MM

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E	
		government system		effective way												
Tec 17	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Sepanapudi	Ward 13	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Sepanapudi	R375 000	Finalisation of design report	Appointment of contractor	Site hand over to the contractor	Site hand over of 01 high mast lights at Sepanapudi	Practical Completion Certificate
Tec 18	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Matome	Ward 14 (MGP)	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Matome	R375 000	Finalisation of design report	Appointment of contractor	Site hand over to the contractor	Site hand over of 01 high mast lights at Matome	Practical Completion Certificate
Tec 19	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Provide with new high mast lights	Installation of one Public lights - Morotse	Ward 20	Practical Completion Certificate	0	Erection of 01 high mast lights (public lights) per annum at Morotse	R375 000	Finalisation of design report	Appointment of contractor	Site hand over to the contractor	Site hand over of 01 high mast lights at Morotse	Practical Completion Certificate

CA

Initials: Acting MM
31


Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicator	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E	
	service delivery	Accountable, efficient and effective local government system	access to basic services	community, sports, recreation and child care facilities.	and develop public facilities for community development (halls, crèches and recreation facilities)	Completion of one recreational Facilities (Lekurung)	(DGP)	Completion certificate		one public facility per annum at Lekurung	R250.00	hand over and construction of the facilities	hand over of facility	construction of facility	completion of one facility at Lekurung	Practical Completion Certificate
Tec 24	Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide community, sports, recreation and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreation facilities)	Construction of one Community Crèche at Ga-Mampa	Ward 28	Practical completion certificate		Construction of one public facility per annum Ga-Mampa crèche	R2000.00	Site hand over and construction of the facilities	Construction of facility	Construction of facility	Completion of one facility at Ga-Mampa (crèche)	Practical Completion Certificate
Tec 25	Basic service delivery	Responsive, accountable	Improve access to basic services	To provide community, sports, recreation and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreation facilities)	Construction of one Community Crèche at Ga-Mampa	Ward 29	Practical completion certificate		Construction of one public facility per annum Ga-Mampa crèche	R500.00	Site hand over	Construction of facility	Construction of facility	Completion of one facility at Ga-Mampa (crèche)	Practical Completion Certificate

LA
Initials: Acting MM
33

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio of Evidence	2020/21 Target Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E
		efficient local government system		child care facilities.	for community development (halls, crèches and recreational facilities)	Site				Construction of the facilities			Completion of the facilities
Tec 28	Basic service delivery and efficient local government system	Responsible, accountable and efficient local government system	Improve access to basic services	To provide community sports, recreation and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Practical completion certificate	Ward 19	Practical completion certificate	R800 000.00	Site hand over and Construction of the facilities	Construction of facility	Progress report of facility	Practical Completion of one facility at Madisha Ditoro
Tec 29	Basic service delivery and efficient local government system	Responsible, accountable and efficient local government system	Improve access to basic services	To provide community sports, recreation and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Practical completion certificate	Ward 17	Practical completion certificate	R5 137 000.00	Site hand over and Construction of the facilities	Construction of facility	Progress report of facility	Practical Completion of one facility at Lebowakgomo


Initials: Acting MM


Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E
	delivery	accountable and efficient local government system	basic services	recreation and child care facilities.	develop public facilities for community development (halls, creches and recreation facilities)	Grade A-VTS at Municipal office (community services department)		completion certificate		VTS per annum at Municipal Office (community services department)	0.00	report of facility	report of facility	report of facility	report of facility
Tec 32	Spatial rationale	Responsible, accountable & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Facilitate the provision of infrastructure services for township development	Township Establishment (Provision of services at Lebowakgomo Unit H) Construction of km of road	Ward 17 (DGD)	Practical completion certificate	0km	Construction of km of road from gravel to tar road per annum at Lebowakgomo unit-H	R8 000 000.00	Construction of roads and stormwater	Construction of roads and stormwater	Construction of roads and stormwater	Construction of roads and stormwater

LA
Initials: Acting MM
37


Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicator	Ward Number	Portfolio of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E	
		government system				2 km										road from gravel to tar road by end of fourth quarter
Tec 35	Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Construction of Storm water drainage- Mathibela	Ward 8 (MGP)	Completion certificate	0km	Construction of km of Storm water drainage per annum at Mathibela	R3 750 000.00	Construction of internal street	Progress report of internal street	Construction of internal street	Progress report of internal street	Construction of internal street	Completion certificate of km of storm water drainage by end of fourth quarter
Tec 36	Basic service delivery	Responsible, accountable, effective and efficient	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade of gravel roads to surfaced roads	Ward 9 and 11 (MGP)	Completion certificate	0km	Upgrading of 2.8km of access road from gravel to tar road and per annum at	R8 000 000.00	Construction of tar road	Progress report of tar road	Construction of tar road	Progress report of tar road	Construction of tar road	Upgrading of 2.8km of access road


 Initials: Acting MM
 39


 Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio Evidence	Baseline	2020/21 Target Budget	2020/21 Target Budget					
											1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
											Project P.O.E. Project P.O.E. Project P.O.E. Project P.O.E.	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
Tec 38	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of internal street from gravel to paving blocks: Zone B (1.5 km)	Ward 15 (DGD)	Completion certificate	0km	Upgrading of 1.5km of internal street from gravel to paving blocks per annum at Zone B	R8 500 000.00	Construction of internal street	Progress report of internal street	Construction of internal street	Progress report of 1.5km of internal street from gravel to paving blocks by end of fourth quarter	Completion certificate
Tec 39	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of internal street from gravel to paving blocks: Zone S /Phase 1 (1.7 km)	Ward 16 (DGD)	Completion certificate	0km	Upgrading of 1.7km of internal street from gravel to paving blocks per annum at Zone S (phase 1)	R6 000 000.00	Construction of internal street	Progress report of internal street	Construction of internal street	Progress report of 1.7km of internal street from gravel to paving blocks by end of fourth quarter	Completion certificate

LA
Initials: Acting MM
41


Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicator	Ward Number	Portfolio Evidence	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E
		ent system				(1.7 km)								from gravel road by end of fourth quarter
Tec 42	Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of access road from gravel to tar: Mashite (2.4 km)	Ward 25	Completion certificate	Upgrading of 2.4km of roads from gravel to surfaced road per annum at Mashite	R8 000 000.00	Progress report of access road	Construction of access road	Progress report of access road	Upgrading 2.4km access roads from gravel to tar road by end of fourth quarter
Tec 43	Basic service delivery	Responsible, accountable and	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Upgrading of access road from gravel to	Ward 16&17,	Completion certificate	Upgrading of 3.9km of roads from gravel to surfaced road per annum at	R3 000 000.00	Progress report of access road	Construction of access road	Progress report of access road	Upgrading 3.9km access roads from gravel to tar road by end of fourth quarter

Initials: Acting MM
43

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward Number	Portfolio of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E. Project ion	2 nd Quarter Project P.O.E. Project ion	3 rd Quarter Project P.O.E. Project ion	4 th Quarter Project P.O.E. Project ion
Tec 46	Good Governance	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	N/A	Progress report	60%	100% of internal findings addressed on a quarterly basis	R00.0	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly
Tec 47	Good Governance	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	N/A	Progress report	60%	100% of findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly
Tec 48	Good Governance	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	N/A	Progress report	80%	100% of risks mitigated on a quarterly basis	R00.0	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis
Tec 49	Good Governance	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of the	Percentage of risks mitigated on a quarterly basis	N/A	Progress report	0%	100% of phases	R00.0	100% of phases	100% of phases	100% of phases	100% of phases

Initials: Mayor

Initials: Acting MM
45

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicator	Ward Number	Portfolio of Evidence	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E
Tec 53	Financial Viability	accountable, effective and efficient local government system	financial and administrative capability	responses	procurement plan	of projects in the procurement plan implemented as per approved plan	n/a	reports	as per approved procurement plan (2020/2021 financial year)	R00.0	specifications to procurement committee and advert, submission to Bid Evaluation and Adjudication committee fee	consultants and contractors		
					Monitoring of UJFW expenditure	Amount of UJFW expenditure incurred per quarter		UJFW reports	Amount of UJFW expenditure incurred per quarter		UJFW reports	UJFW reports	UJFW reports	UJFW reports

LA
Initials: Acting MM
47


Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E
Com 03	Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government system	Improve access to basic services	Provision of waste collection and disposal services in urban and rural areas.	Number of reports compiled on management of illegal dumping within the municipality	n/a	Quarterly Reports	0	4 reports on management of illegal dumping within the municipality (01 report per annum)	R146 940.00	Compile 01 reports on illegal dumping on a quarterly basis	Compile 01 reports on illegal dumping on a quarterly basis	Compile 01 reports on illegal dumping on a quarterly basis	Compile 01 reports on illegal dumping on a quarterly basis	Compile 01 reports on illegal dumping on a quarterly basis	Compile 01 reports on illegal dumping on a quarterly basis	Compile 01 reports on illegal dumping on a quarterly basis	Compile 01 reports on illegal dumping on a quarterly basis	Compile 01 reports on illegal dumping on a quarterly basis	Compile 01 reports on illegal dumping on a quarterly basis	Compile 01 reports on illegal dumping on a quarterly basis	Compile 01 reports on illegal dumping on a quarterly basis
Com 04	Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient local government system	Improve access to basic services	Enforcement of road traffic laws and promotion of public road safety	Number of law enforcement operations on By-Laws and National Road Traffic Act conducted	All wards	Quarterly reports	04	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	R156 750.00	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter	Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational per quarter

LA Initials: Acting MM
49

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter									
												Project	P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E							
		government system											culture progress	culture progress	culture progress	culture progress														
Com 08	Basic Service Delivery and Infrastructure Development	Responsible, accountable and effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislation compliance	Number of environmental compliance inspections conducted	All wards	Quarterly reports	04	4 environmental compliance inspections conducted per annum	R00.0		culture progress	culture progress	culture progress	culture progress	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter	Compliance 01 environmental compliance inspections reports per quarter		
Com 09	Basic Service Delivery and Infrastructure Development	Responsible, accountable and effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislation compliance	Number of Environmental Management Plans reviewed and approved by Council	n/a	Environmental Management Plan and Council Resolution	0	1 Environmental Management Plan reviewed and approved by Council by June 2021	R300.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Com 10	Basic Service	Responsible, accountable	Improve	To ensure	Promotion and	Number of parks	15, 16, 17	Quarterly	0	9 parks and open	R00.0	1 parks	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and	Quart 2 parks and		

LA
Initials: Acting MM
51


Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	Quarter							
												1 st	2 nd	3 rd	4 th				
												Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E				
		ent system	child care facilities	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	Progress report	100%	100% of internal audit findings addressed on a quarterly basis	R00.0	the municipality	the municipality	the municipality	the municipality	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly
Com 13	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly basis	n/a	Progress report	100%	100% of internal audit findings addressed on a quarterly basis	R00.0	the municipality	the municipality	the municipality	the municipality	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly
Com 14	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	Progress report	100%	100% of AGSA findings addressed on a quarterly basis	R00.0	the municipality	the municipality	the municipality	the municipality	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly
Com 15	Good Governance	Responsive, accountable, effective	Improve municipal financial	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	100%	100% of risks mitigated on a quarterly basis	R00.0	the municipality	the municipality	the municipality	the municipality	100% of risks mitigated quarterly	100% of risks mitigated quarterly	100% of risks mitigated quarterly	100% of risks mitigated quarterly

Initials: Acting MM
53

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget			
											1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
										Project P.O.E		Project P.O.E		
										ion		ion		
	Income	Accountable, effective and efficient local government system	Municipal financial and administrative capability	responsibilities	Portfolio meetings	Portfolio Meetings Coordinated				meetings coordinated per annum	meetings coordinated per quarter	meetings coordinated per quarter	meetings coordinated per quarter	
Com 19	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented per approved plan	N/A	Progress report	R00.0	03 projects implemented as per approved procurement plan (2020/2021 financial year)	Submission of specific reports to specific ,Advert, Evaluation committee and submission to Bid Evaluation and Adjudication report	Appointment of consultants and contractors	Appointment of consultants	n/a
Com 20	Financial Viability	Responsive, accountable	Improve municipal	Provide prompt responses	Monitoring of UIFW expenditure	Amount of UIFW	n/a	UIFW reports	R00.0	Amount of UIFW expenditure	UIFW reports	UIFW reports	UIFW reports	

Initials: Acting MM
55

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline 2020/21 Target	Budget	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
											Project P.O.E. Signation	Project P.O.E. Signation	Project P.O.E. Signation	Project P.O.E. Signation	Project P.O.E. Signation	Project P.O.E. Signation			
Pled02	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	n/a	Signed SDBIP	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	R00.0	Approved and signed SDBIP by the Mayor within 28 days after approval of IDP and Budget	Approved and signed SDBIP	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Pled03	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP reviewed and approved by Council by end of February 2021.	n/a	Signed SDBIP	1 SDBIP reviewed and approved by Council by end of February 2021.	R00.0	n/a	n/a	n/a	n/a	n/a	Reviewed and signed SDBIP by Council by end of February 2021	Reviewed and signed SDBIP	n/a	n/a

LA
Initials: Acting MM
57

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline 2020/21 Target	Budget	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
										Project P.O.E. Projection	Project P.O.E. Projection	Project P.O.E. Projection	Project P.O.E. Projection	Project P.O.E. Projection	Project P.O.E. Projection	Project P.O.E. Projection	Project P.O.E. Projection	
	ment and transformation	efficient local government system	administrative capability	support services to municipality	Performance Report submitted to Council		Reports with Council Resolutions	Council		Performance reports to council per quarter	Performance reports to council per quarter	Performance reports to council per quarter	Performance reports to council per quarter	Performance reports to council per quarter	Performance reports to council per quarter	Performance reports to council per quarter	Performance reports to council per quarter	Performance reports to council per quarter
Pled 7	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperative support	Promote shared economic growth and job creation	Number of reports compiled on CWP and EPWP job creation per annum	n/a	Reports	4 reports compiled on CWP and EPWP job creation per annum	R1 906 000.00	Quarterly reports by job creation reports to management	Quarterly reports by job creation reports to management	Quarterly reports by job creation reports to management	Quarterly reports by job creation reports to management	Quarterly reports by job creation reports to management	Quarterly reports by job creation reports to management	Quarterly reports by job creation reports to management	Quarterly reports by job creation reports to management	Quarterly reports by job creation reports to management
Pled 8	Local Economic Development	Responsive, accountable, effective	Implement community work programme	Promote shared economic growth and job creation	Number of reports compiled on business support, tourism development and job	n/a	Reports	4 reports on business support, tourism development and job	R225 000.00	Quarterly business support	Quarterly business support	Quarterly business support	Quarterly business support	Quarterly business support	Quarterly business support	Quarterly business support	Quarterly business support	Quarterly business support

Initials: Mayor

Initials: Acting MM

2020/21 SDBIP

59

Ref No.	Key Performance Area	Outcome	Output/Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
											Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	Project P.O.E	
Pled 10	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement and efficient uses management and development within the municipality	Promote and enforce proper land use within the municipal area	Number of reports compiled on prevention of illegal land invasion within Lebowakgomo	n/a	Reports	0	03 reports on prevention of illegal land invasion compiled per annum	R1 000 000	Advert and appointment of Land Invasion Reaction unit	Advert and appointment of Land Invasion Reaction unit	Advert and appointment of Land Invasion Reaction unit	Advert and appointment of Land Invasion Reaction unit	Advert and appointment of Land Invasion Reaction unit	Advert and appointment of Land Invasion Reaction unit	Advert and appointment of Land Invasion Reaction unit	Advert and appointment of Land Invasion Reaction unit	Advert and appointment of Land Invasion Reaction unit
Pled 11	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement and efficient uses management and development within the municipality	Promote and enforce proper land use within the municipal area	Percentage of outdoor advertising applications register	n/a	Outdoor advertising applications register		100% of outdoor advertising applications responded to within 30 days of receipt	R00.0	100% of outdoor advertising applications received and responded to within	100% of outdoor advertising applications received and responded to within	100% of outdoor advertising applications received and responded to within	100% of outdoor advertising applications received and responded to within	100% of outdoor advertising applications received and responded to within	100% of outdoor advertising applications received and responded to within	100% of outdoor advertising applications received and responded to within	100% of outdoor advertising applications received and responded to within	100% of outdoor advertising applications received and responded to within

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline 2020/21 Target	Budget	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
											Project P.O.E. Completion	Report per quarter	Project P.O.E. Completion	Report per quarter	Project P.O.E. Completion	Report per quarter	Project P.O.E. Completion	Report per quarter	
Pled 4	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement planning, efficient outcomes management and development within the municipality	To guide, monitor and control spatial planning, settlement and use management and development within the municipality	Amendment and formalization of existing settlement points.	Number of km of streets surveyed for zone A and F	n/a	Reports	5 km of streets surveyed by June 2021	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Pled 5	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement planning, efficient outcomes management and development within the municipality	To guide, monitor and control spatial planning, settlement and use management and development within the municipality	Monitor, regulate and control buildings construction	Number of building inspections conducted	n/a	Reports	96 building inspections conducted per annum	R00.0	24 building inspections conducted per quarter	Report 24 building inspections conducted per quarter	Report 24 building inspections conducted per quarter	Report 24 building inspections conducted per quarter	Report 24 building inspections conducted per quarter	Report 24 building inspections conducted per quarter	Report 24 building inspections conducted per quarter	Report 24 building inspections conducted per quarter	Report 24 building inspections conducted per quarter

LA
Initials: Acting MM
63

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
												Project P.O.E. Progression	Project P.O.E. Progression	Project P.O.E. Progression	Project P.O.E. Progression	Project P.O.E. Progression	Project P.O.E. Progression			
	Reliable	Accountable, effective and efficient Local government system	Active human settlement outcomes	Control spatial planning and use land management and development within the municipality	Estate property management for the Municipality	newly acquired properties registered in municipality's name by June 2021	n/a	report/Title deeds		properties registered in municipality's name by June 2021	R00.0	n/a	report identifies 200 of properties with Deeds Office	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Pled 1	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To coordinate and promote safe, accessible, and affordable transport services.	Monitor implementation of integrated Transport Forum meetings coordinated per annum	Number of Transport Forum meetings coordinated per annum	n/a	Attendance register and minutes	0	4 Transport Forum meetings coordinated per annum	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Approved ITP by Council per annum	Approved ITP by Council per annum
Pled 2	Good Governance	Responsive, accountable, effective and	Improve municipal financial and	Provide prompt responses	Monitoring of findings internal audit queries attende	Percentage of internal audit queries attended	n/a	Progress report	95%	100% of internal findings addressed on a quarterly basis	R00.0	100% of internal audit findings	100% of internal audit findings	100% of internal audit findings	100% of internal audit findings	100% of internal audit findings	100% of internal audit findings	100% of internal audit findings	100% of internal audit findings	100% of internal audit findings

Initials: Mayor

Initials: Acting MM
65

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
												Project P.O.E. Progress	Project P.O.E. Spend	Project P.O.E. Progress	Project P.O.E. Spend	Project P.O.E. Progress	Project P.O.E. Spend	Project P.O.E. Progress	Project P.O.E. Spend	
		effective and efficient local government system	financial and administrative capability		mSCOA	phases implemented on a quarterly basis				on a quarterly basis			implemented on a quarterly basis	implemented on a quarterly basis	implemented on a quarterly basis	implemented on a quarterly basis	implemented on a quarterly basis	implemented on a quarterly basis	implemented on a quarterly basis	implemented on a quarterly basis
Pled 4	Financial Viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	Progress report	100%	100% of budget spend on a quarterly basis	R00.0	Progress of budget report spend on a quarterly basis	100% of budget report spend on a quarterly basis	100% of budget report spend on a quarterly basis	100% of budget report spend on a quarterly basis	100% of budget report spend on a quarterly basis	100% of budget report spend on a quarterly basis	100% of budget report spend on a quarterly basis	100% of budget report spend on a quarterly basis	Progress report
Pled 5	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	Minutes	36	12 Portfolio meetings coordinate per annum	R00.0	Minutes Portfolio meetings coordinate per quarter	03 Portfolio meetings coordinate per quarter	03 Portfolio meetings coordinate per quarter	03 Portfolio meetings coordinate per quarter	03 Portfolio meetings coordinate per quarter	03 Portfolio meetings coordinate per quarter	03 Portfolio meetings coordinate per quarter	03 Portfolio meetings coordinate per quarter	Minutes
Pled 26	Financial	Responsive	Improve	Provide prompt	Monitoring of SCM	Number of	N/A	Progress report	03	02 projects implemented	R00.0	Specification of	Appointment of	n/a	n/a	n/a	n/a	n/a	n/a	n/a


Initials: Mayor


Initials: Acting MM

E. CORPORATE SUPPORT SERVICES DEPARTMENT

Ref No	Key Performance Area	Outcome	Output	Strategic Objectives	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1st Quarter Project P.O.E. Project	2nd Quarter Project P.O.E. Project	3rd Quarter Project P.O.E. Project	4th Quarter Project P.O.E. Project
Corp01	Municipal development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality	Percentage implementation of integrated electronic management systems completed per annum	n/a	Quarterly reports	100%	80% implementation of integrated electronic management systems completed by June 2021	R261 250.00	100% implementation of integrated electronic management systems completed	100% implementation of integrated electronic management systems completed	100% implementation of integrated electronic management systems completed	100% implementation of integrated electronic management systems completed by June 2021
Corp02	Municipal development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	Percentage of Contracts developed and signed off within 14 days of contracts receiving and acceptance letters	n/a	Copies of acceptance letters and signed contracts	100%	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	R00.0	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters
Corp03	Municipal development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal advice	Percentage of cases	n/a	Litigation register	100%	100% of cases	R5 000 000.00	100% of cases	100% of cases	100% of cases	100% of cases

Initials: Acting MM
69

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output Objectives	Strategic Objectives	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline Target	2020/21 Target	Budget	1 st Quarter Project P.O.E	2 nd Quarter Project P.O.E	3 rd Quarter Project P.O.E	4 th Quarter Project P.O.E
	Information	local government system	strategic capability	Act			resolution		by council by October 2020.			October 2020	Equity Plan and Council resolution	
Corp06	Municipal development and transformation	Responsive, accountable, effective and efficient local government system	To improve municipal financial and administrative capability	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target groups	n/a	Employment equity report	97% of positions filled by employees	100% of positions filled by employees from Employment Equity target groups	R00.0	n/a	n/a	100% of positions filled by employees from Employment	Appointment letters by employees from Employment
Corp07	Municipal development and transformation	Responsive, accountable, effective and efficient local government system	To improve municipal financial and administrative capability	Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organisational structures reviewed and approved by municipal council.	n/a	Approved organisational structure and Council resolution	01	01 Organisational structure reviewed and approved by council by June 2021.	R2 000 000.00	n/a	n/a	n/a	Review 01 organisational structure per annum

LA
Initials: Acting MM
71


Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1st Quarter Project P.O.E	2nd Quarter Project P.O.E	3rd Quarter Project P.O.E	4th Quarter Project P.O.E
	Local development and transformation	able, effective and efficient local government system	Improve financial and administrative capability and sound labour relations	effectively recruit and retain competent human capital and sound labour relations	health and safety activities	campaigns conducted				conducted by June 2021		sessioners	sessioners	sessioners	session registers
Corp11	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability and sound labour relations	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness interventions	Percentage implementation of the employee wellness interventions	n/a	Reports	40% (2 wellness sessions conducted)	100% implementation of the employee wellness interventions by June 2021	R104 999.50	100% implementation of the employee wellness (01 session)	100% implementation of the employee wellness (01 session)	100% implementation of the employee wellness (01 session)	100% implementation of the employee wellness (01 session)
Corp12	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability and sound labour relations	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Recruitment and retention of competent human capital	Percentage of funded vacant positions filled	n/a	Appointment letters	15% (5 funded vacant positions)	100% of funded vacant position filled by June 2021 (3 months after occurrence)	R133 91.12	100% of funded vacant position filled	100% of funded vacant position filled	100% of funded vacant position filled	100% of funded vacant position filled


Initials: Mayor


Initials: Acting MM

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	1st Quarter Project	2nd Quarter Project	3rd Quarter Project	4th Quarter Project
												P.O.E. Project	P.O.E. Project	P.O.E. Project	P.O.E. Project
	Institutional development and information	accountable, effective and efficient local government system	municipal financial and administrative capability	losses and physical harm.	security service to all municipal premises and employees	offices fitted with surveillance cameras		certificate		office fitted with surveillance cameras (cultural centre)		office fitted with surveillance cameras (cultural centre)	office fitted with surveillance cameras (cultural centre)		
Corp16	Municipal development and information	Responsive, accountable, effective and efficient local government system	improve municipal financial and administrative capability	To provide auxiliary support services to all departments	Provision of transport and fleet employees and designated councilors	Percentage of required fleet provided	n/a	Report	100%	100% of required fleet provided by June 2021	R1 650 000.00	100% of required fleet provided	100% of required fleet provided	100% of required fleet provided	Report of required fleet provided by June 2021
Corp17	Municipal development and information	Responsive, accountable, effective and efficient local government system	improve municipal financial and administrative capability	To provide auxiliary support services to all departments	Provision of transport and fleet employees and designated councilors	Percentage of required fleet maintenance attended to within 14 days	n/a	Report	100%	100% of required fleet maintenance attended to (service and repairs) by June	R400 000.00	100% of required fleet maintenance attended to (service and repairs)	100% of required fleet maintenance attended to (service and repairs)	100% of required fleet maintenance attended to (service and repairs)	Report of required fleet maintenance attended to (service and repairs)

Initials: Acting MM
75

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter Project P.O.E. Progression	2 nd Quarter Project P.O.E. Progression	3 rd Quarter Project P.O.E. Progression	4 th Quarter Project P.O.E. Progression
	Accountable, effective and efficient local government system	Accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses to findings	Monitoring of AGSA queries	audit queries attended and responded to on a quarterly basis	n/a	report	95%	audit findings addressed on a quarterly basis	R00.0	audit findings addressed quarterly	internal audit findings addressed quarterly	internal audit findings addressed quarterly	internal audit findings addressed quarterly
Corp21	Good Governance	Accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	Progress report	95%	100% of AGSA findings addressed on a quarterly basis	R00.0	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly	100% of AGSA findings addressed quarterly
Corp22	Good Governance	Accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	Progress report	100%	100% of risks mitigated on a quarterly basis	R00.0	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis
Corp23	Good Governance	Accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of the	Percentage	n/a	Progress	0%	100% of mscoa	R00.0	100% of mscoa	100% of mscoa	100% of mscoa	100% of mscoa

LA
Initials: Acting MM
77


Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Evidence	Baseline	2020/21 Target	Budget	Project P.O.E				
												1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
	Income	accountable, effective and efficient local government system	municipal financial administrative capability	responses	Council meetings	Concil Meetings Coordinated				coordinate per annum		meetings coordinated per quarter	meetings coordinated per quarter	meetings coordinated per quarter	meetings coordinated per quarter	
Corp 27	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of projects in the procurement plan implemented as per approved plan	N/A	Progress report	05	07 projects implemented as per approved procurement plan (2020/2021 financial year)	R00.0	Submission of specifications to report, advertisement, submission to Bid Evaluation and report Adjudication committee	Appointment of consultants and contractors	Appointment of consultants	n/a	n/a
Corp 28	Financial Viability	Responsive, accountable, effective and efficient	Improve municipal financial administrative	Provide prompt responses	Monitoring of UIFW expenditure	Amount of UIFW expenditure incurred per quarter	n/a	UIFW reports	06	Amount of UIFW expenditure incurred per quarter	R00.0	Amount of UIFW expenditure incurred per	Amount of UIFW expenditure incurred per	Amount of UIFW expenditure incurred per	Amount of UIFW expenditure incurred per	


Initials: Mayor


Initials: Acting MM
79

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter						
												Proj	P.O.E	ction	Proj	P.O.E	ction	Proj	P.O.E	ction	Proj	P.O.E	ction	Proj	P.O.E	ction	Proj
B+T02	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	expenditure and reporting capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of implementation of approved annual budget	n/a	Approved mSCOA adjustment budget and Council resolution	01	1 mSCOA compliant adjustment budget prepared by council by 28 February 2021	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	Prepared and submitted 01 MSCOA Adjustment budget and compliant council adjustment resolution Budget per quarter	Approved MSCOA Adjustment budget and compliant council adjustment resolution	n/a	n/a	n/a	n/a	n/a	n/a		
B+T03	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	expenditure and reporting capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of implementation of approved annual budget	n/a	Copies of Section 71 Reports	12	12 Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFMA per annum	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	Copies of Section 71 reports	Copies of Section 71 reports	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Initials: Mayor

Initials: Acting MM

Ref No.	Key Performance Area	Outcome	Output/Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
											Project	P.O.E	Project	P.O.E	Project	P.O.E	Project	P.O.E	
B+T06	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	Ensure proper valuation, safe guarding, optimization and disposal of municipal assets in compliance with relevant legislation	Number of GRAP compliant fixed assets registers compiled	n/a	GRAP compliant Assets register	01	1 GRAP compliant fixed assets registers compiled per annum	R1 500 000.00	Completed file 01 P	GRAP compliant Asset register	n/a	n/a	n/a	n/a	n/a	n/a	n/a
B+T07	Municipal financial viability and management	Responsive, accountable, effective and efficient local	Administrative and financial capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled	n/a	Copy of approved Procurement plan	01	1 Annual Procurement Plan compiled per annum	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Completed file 01 procurement plan per annum	Copy of approved Procurement plan

LA Initials: Acting MM
83

Initials: Mayor

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter P.O.E Project	2 nd Quarter P.O.E Project	3 rd Quarter P.O.E Project	4 th Quarter P.O.E Project	
B+T10	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed	n/a	Reports		30% of revenue collected from services billed per annum	R00.0	30% of revenue collected from services billed per quarter	30% of revenue collected from services billed per quarter	30% of revenue collected from services billed per quarter	30% of revenue collected from services billed per quarter	
B+T11	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of Revenue Enhancement Strategy reviewed	n/a	Revenue Enhancement Strategy reviewed	01	1 Revenue Enhancement Strategy reviewed per annum	R750 000 000.0	n/a	n/a	n/a	n/a	01 Revenue Enhancement Strategy reviewed per annum
B+T12	Good Governance	Responsive, accountable, effective and	Improve municipal financial and	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit queries attended and responded to on a quarterly	n/a	Progress report	100%	100% of internal audit findings addressed on a quarterly basis	R00.0	100% of internal audit findings	100% of internal audit findings	100% of internal audit findings	100% of internal audit findings	100% of internal audit findings


Initials: Mayor


Initials: Acting MM

Ref No.	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Ward No.	Portfolio Of Evidence	Baseline	2020/21 Target	Budget	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
												Project	P.O.E	Project	P.O.E	Project	P.O.E	Project	P.O.E	Project
		efficient local government system	administrative capability			basis							implemented on a quarterly basis	implemented on a quarterly basis	implemented on a quarterly basis	implemented on a quarterly basis	implemented on a quarterly basis	implemented on a quarterly basis	implemented on a quarterly basis	implemented on a quarterly basis
B+T16	Financial Viability and Management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on a quarterly basis	n/a	Progress report	100%	100% of budget spend on a quarterly basis	R00.0	Progress report	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis
B+T17	Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Coordination of Portfolio meetings	Number of Portfolio Meetings Coordinated	n/a	Minutes	36	12 Portfolio meetings coordinate per annum	R00.0	Minutes	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter
B+T18	Financial Viability	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procure	Number of projects in the procurement	N/A	Progress report	03	08 projects implemented as per approved procurement	R00.0	Minutes	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter	03 Portfolio meetings coordinated per quarter

LA
Initials: Acting MM
87


Initials: Mayor

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE
(a) Monthly Projections of Revenue to be collected per Source: Year: 2020 AND 2021

2020/2021 Revenue by Source	2020/20 Jul		2020/20 Aug		2020/20 Sep		2020/20 Oct		2020/20 Nov		2020/20 Dec		2021/21 Jan		2021/21 Feb		2021/21 Mar		2021/21 Apr		2021/21 May		2021/21 Jun			
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	
Property rates	335 517 7,86	-	335 517 7,86	-	335 517 7,86	-	335 517 7,86	-	335 517 7,86	-	335 517 7,86	-	335 517 7,86	-	335 517 7,86	-	335 517 7,86	-	335 517 7,86	-	335 517 7,86	-	335 517 7,86	-	335 517 7,86	-
Property rates: Revenue Foregone	- 8,693 795.92	-	- 8,693 795.92	-	- 8,693 795.92	-	- 8,693 795.92	-	- 8,693 795.92	-	- 8,693 795.92	-	- 8,693 795.92	-	- 8,693 795.92	-	- 8,693 795.92	-	- 8,693 795.92	-	- 8,693 795.92	-	- 8,693 795.92	-	- 8,693 795.92	-
Refuse Removal(Lebowakgomo)	517 510.04	-	517 510.04	-	517 510.04	-	517 510.04	-	517 510.04	-	517 510.04	-	517 510.04	-	517 510.04	-	517 510.04	-	517 510.04	-	517 510.04	-	517 510.04	-	517 510.04	-

LA
 Initials: Acting MM
 89


 Initials: Mayor

Fee Charges																									
209 Communication Network - Rental	174 16.6 6	-	174 16.6 6	-	17 41 6.6 6	-	174 16.6 6	-	17 41 6.6 6	-	17 41 6.6 6	-	17 41 6.6 6	-	17 41 6.6 6	-	17 41 6.6 6	-	17 41 6.6 6	-	17 41 6.6 6	-	17 41 6.6 6	-	17 41 6.6 6
11 Reservati on of Graves	921. 16	-	921. 16	-	92 1.1 6	-	921. 16	-	921 .16	-	921 .16	-	921 .16	-	921 .16	-	921 .16	-	921 .16	-	921 .16	-	921 .16	-	921 .16
765.05 Consolida tion Fees	63.7 5	-	63.7 5	-	63. 75	-	63.7 5	-	63. 75	-	63. 75	-	63. 75	-	63. 75	-	63. 75	-	63. 75	-	63. 75	-	63. 75	-	63. 75
Dustbin 1 372.13	114. 34	-	114. 34	-	11 4.3 4	-	114. 34	-	114 .34	-	114 .34	-	114 .34	-	114 .34	-	114 .34	-	114 .34	-	114 .34	-	114 .34	-	114 .34
Hawkers Consent 6 665.24	555. 43	-	555. 43	-	55 5.4 3	-	555. 43	-	555 .43	-	555 .43	-	555 .43	-	555 .43	-	555 .43	-	555 .43	-	555 .43	-	555 .43	-	555 .43
Hawkers Fees - rental 7 244.83	603. 73	-	603. 73	-	60 3.7 3	-	603. 73	-	603 .73	-	603 .73	-	603 .73	-	603 .73	-	603 .73	-	603 .73	-	603 .73	-	603 .73	-	603 .73
Hawkers License Fees - new 4 346.90	362, 24	-	362, 24	-	36 2.2 4	-	362, 24	-	362, 24	-	362, 24	-	362, 24	-	362, 24	-	362, 24	-	362, 24	-	362, 24	-	362, 24	-	362, 24
Instructors Certificate 3 841.96	320. 16	-	320. 16	-	32 0.1 6	-	320. 16	-	320 .16	-	320 .16	-	320 .16	-	320 .16	-	320 .16	-	320 .16	-	320 .16	-	320 .16	-	320 .16
Insurance Reimburs ements 40 531.22	337 7.60	-	337 7.60	-	33 77. 60	-	337 7.60	-	33 77. 60	-	33 77. 60	-	33 77. 60	-	33 77. 60	-	33 77. 60	-	33 77. 60	-	33 77. 60	-	33 77. 60	-	33 77. 60
Interest on accounts 12 032 956.67	100 274 6.39	-	100 274 6.39	-	10 02 74	-	100 274 6.39	-	10 02 74	-	10 02 74	-	10 02 74	-	10 02 74	-	10 02 74	-	10 02 74	-	10 02 74	-	10 02 74	-	10 02 74

Initials: Mayor

Initials: Acting MM
91

	622.41																						
Sale os sites	285.86	-	285.86	-	285.86	-	285.86	-	285.86	-	285.86	-	285.86	-	285.86	-	285.86	-	285.86	-	285.86	-	285.86
	3																						
	430.32																						
Skills Developm ent Levy - Refunds	541	-	541	-	541	-	541	-	541	-	541	-	541	-	541	-	541	-	541	-	541	-	541
	666.66																						
	66																						
	000.00																						
Stop Cock	403.18	-	403.18	-	403.18	-	403.18	-	403.18	-	403.18	-	403.18	-	403.18	-	403.18	-	403.18	-	403.18	-	403.18
	4																						
	838.20																						
Street Closure	109	-	109	-	109	-	109	-	109	-	109	-	109	-	109	-	109	-	109	-	109	-	109
	13																						
	092.81																						
Sundry Income	435	-	435	-	435	-	435	-	435	-	435	-	435	-	435	-	435	-	435	-	435	-	435
	52																						
	250.00																						
Tender Revenue	313	-	313	-	313	-	313	-	313	-	313	-	313	-	313	-	313	-	313	-	313	-	313
	376																						
	766.36																						
Traffic Fines:	215	-	215	-	215	-	215	-	215	-	215	-	215	-	215	-	215	-	215	-	215	-	215
	2591																						
	600.00																						
Traffic Revenue: Own 20%	702	-	702	-	702	-	702	-	702	-	702	-	702	-	702	-	702	-	702	-	702	-	702
	8426																						
	608.35																						
Transfer of property	957	-	957	-	957	-	957	-	957	-	957	-	957	-	957	-	957	-	957	-	957	-	957
	114																						
	950.00																						
Waste Managem ent By-	545.53	-	545.53	-	545.53	-	545.53	-	545.53	-	545.53	-	545.53	-	545.53	-	545.53	-	545.53	-	545.53	-	545.53
	6																						
	546.41																						

Initials: Mayor

Initials: Acting MM
93

2020/21 SDBIP

EPWP Incentive Grant	1 906 000.00	158 833.33	-	158 833.33	-	158 833.33	-	158 833.33	-	158 833.33	-	158 833.33	-	158 833.33	-	158 833.33	-
----------------------	--------------	------------	---	------------	---	------------	---	------------	---	------------	---	------------	---	------------	---	------------	---

Monthly Projections of Operating Expenditure: Year 2020 and 2021

Operating Expenditure by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	Proj ecfi on	Proj ecfi on	Op ex R	Op ex R	Op ex R	Op ex R	Op ex R	Op ex R	Op ex R	Op ex R	Op ex R	Op ex R
Executive and Council	34 47. 50	34 47. 50	34 47. 50	34 47. 50	34 47. 50	34 47. 50	34 47. 50	34 47. 50	34 47. 50	34 47. 50	34 47. 50	34 47. 50
Office of the Municipal Manager	13 85. 92	13 85. 92	13 85. 92	13 85. 92	13 85. 92	13 85. 92	13 85. 92	13 85. 92	13 85. 92	13 85. 92	13 85. 92	13 85. 92
Corporate Services	57 15. 33	57 15. 33	57 15. 33	57 15. 33	57 15. 33	57 15. 33	57 15. 33	57 15. 33	57 15. 33	57 15. 33	57 15. 33	57 15. 33

Initials: Acting MM
95

Initials: Mayor

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun		
	Proj ecti on	Act ual	Proj ecti on	Act ual	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	

Monthly Projections of Capital Expenditure for each vote: Year 2020 and 2021

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual
Corporate Services	957. 75	-	957 .75	-	957 .75	-	957 .75	-	957 .75	-	957 .75	-	957 .75	-	957 .75	-	957 .75	-	957 .75	-	957 .75	-	957 .75	-
Community & Social Services	218 8.08	-	21 88. 08	-	21 88. 08	-	21 88. 08	-	21 88. 08	-	21 88. 08	-	21 88. 08	-	21 88. 08	-	21 88. 08	-	21 88. 08	-	21 88. 08	-	21 88. 08	-