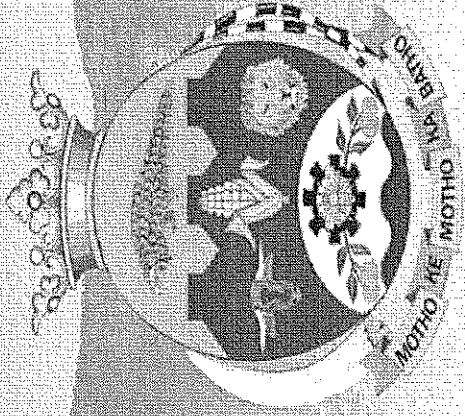
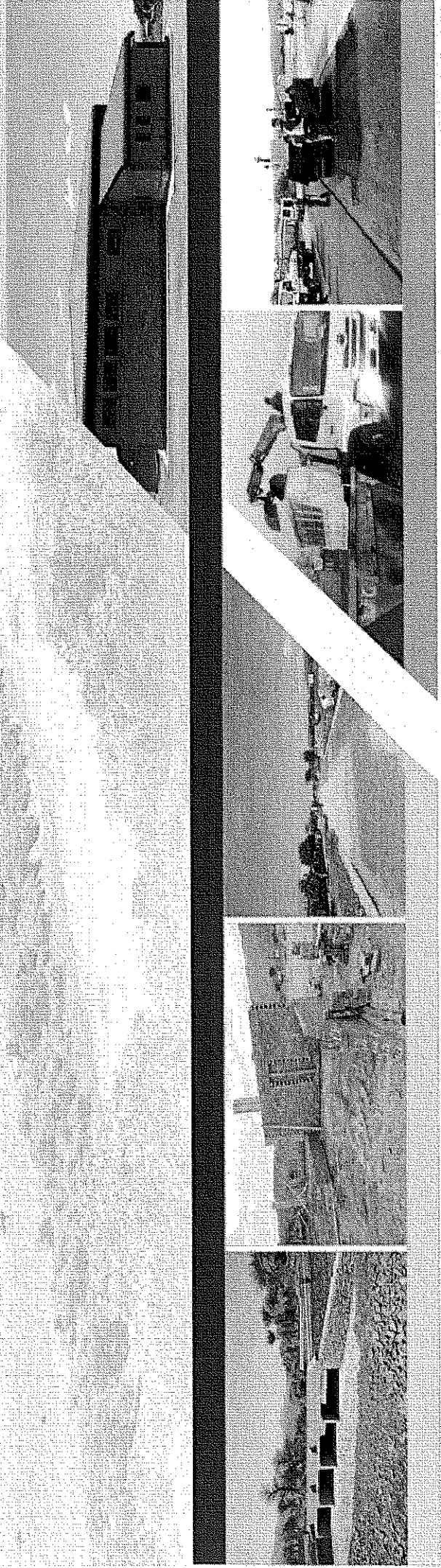




LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

2019 - 2020

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2019 - 2020

LIST OF ACRONYMS USED:

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
CS 2007- Community Survey 2007
CWP- Community Work Programme
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
EEA- Employment Equity Act
EEP- Employment Equity Plan
EIA- Environmental Impact Assessment
EMF- Environmental Management Framework
EMI- Environmental Management Inspectors
EMP- Environmental Management Plan
EPWP- Expanded Public Works Program
ES- Equitable Share
EXCO- Executive Committee of Council
ESKOM- Electricity Supply Commission
FBS- Free Basic Services (**FBE-** Electricity/ **FBW-** Water)
FET- Further Education and Training
TVET Colleges- Technical and Vocational Education and Training Colleges
GAMAP- Generally Acceptable Municipal Accounting Procedures
GDP- Gross Domestic Product
GDS- Growth and Development Strategy
GRAP- Generally Recognised Accounting Procedures

GIS-Geographic Information System
 HA- Hectares
 HIV/AIDS-Human Immune Virus/Acquired Immune Deficiency Syndrome
 ICT-Information Communication Technology
 IDP-Integrated Development Plan
 IGR-Intergovernmental Relations
 INEF- Integrated National Electrification Fund
 INFR- Lepelle- Nkumpi Infrastructure Development Department
 ITP- Integrated Transport Plan
 IWMP-Integrated Waste Management Plan
 LDP- Limpopo Development Plan
 LED- Local Economic Development
 LIEDA- Limpopo Economic Development Agency
 LEGDP-Limpopo Employment Growth and Development Plan
 LLF- Local Labour Forum
 LNM-Lepelle-Nkumpi Municipality
 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
 MIMO-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
 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
 PMS- Performance Management System (or OPMS- Organisational PMS)
 PPE- Property, Plant and Equipment
 PSDF- Provincial Spatial Development Framework
 PwDs- People with Disabilities
 RAL- Road Agency Limpopo
 RDP- Reconstruction and Development Plan
 RWS- Regional Water Schemes
 SALGA- South African Local Government Association
 SANRAL-South African National Road Agency Limited
 SASSA- South African Social Security Agency
 SCM- Supply Chain Management
 SDA-Strategic Development Areas
 SDBIP- Service Delivery and Budget Implementation Plan
 SDF- Spatial Development Framework
 SDG- Sustainable Development Goals
 SEDA- Small Enterprise Development Agency
 SETA- Skills Education Training Authorities
 SLA- Service Level Agreement
 SMME-Small, Medium and Micro Enterprises
 SOE's- State Owned Enterprises
 SONA- Stae of the Nation Address
 SOPA- State of the Province Address
 SPLUMA- Spatial Planning and Land Use Management Act
 STATS SA- Statistics South Africa
 SWOT- Strengths, weaknesses, Opportunities and Threats
 TB- Tuberculosis
 UGEP- Utilisable Grounwater Exploitation Potential
 UNILIM- University of Limpopo
 VIP- Ventilated and Improved Pit Latrine
 VSA- Village Service Areas
 WSDP- Workplace Skills Development Plan
 WWTF- Waste Water Treatment Works/ **WWTF**- Waste Water Treatment Facilities
 ZB-Zebediela

1. INTRODUCTION

Lepelle-Nkumpi Local Municipality is a category B municipality situated within the Capricorn district in the Limpopo province.

For the 2019/20 financial year, the municipality reviewed its IDP in line with sections 34, 24(1) (2) and (3) of municipal systems act 32 of 2000 as amended. The IDP serves as the principal strategic planning document of the municipality which guides other planning and development initiatives of the municipality and forms the policy framework and general basis on which annual budgets must be based. The municipality's reviewed IDP for 2019/20 was approved by council on 30 May 2019 together with the 2019/20 Medium Term Revenue and Expenditure Framework (MTREF).

The approval of the reviewed IDP and MTREF for 2019/20 therefore gave effect to the development of this Service Delivery and Budget Implementation Plan in accordance with section 1 and section 53 (1) (c)(1) of Municipal Finance Management Act 56 of 003 (MFMA).

2. OUR VISION

To be a financially viable municipality, geared towards the improvement of quality of life of the people by providing sustainable services.

3. OUR MISSION

In order to achieve the set vision of the municipality, the following mission statements have been identified:

To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community.

Based on the mission of the municipality, as well as guided by the provincial and national focus areas, the key performance areas of the municipality are as follows:

- (a) Basic services and infrastructure development
- (b) Community empowerment
- (c) Economic development
- (d) Institutional transformation

4. 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)"

5. 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 whilst 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 following are the important provisions of MFMA that must be taken in to account in guiding the development of the municipality's SDBIP:

Subsection 53 (1) (a): the mayor of a municipality must provide general political guidance over the budget process and the priorities that must guide the preparation of the budget.

Subsection 53 (1) (b): the mayor of a municipality must co-ordinate the annual revision of the integrated development plan in terms of section 34 of the municipal systems act and the preparation of the annual budget and determine how the integrated development plan is to be taken in to account or revised for the purpose of the budget and

Subsection 53 (1) (c) (iii): the mayor must take all reasonable steps to ensure that the annual performance agreements as required in terms of section 57(1)(b) of the municipal systems act for the municipal manager and all senior managers:

- (a) Comply with this act in order to promote sound financial management.
- (b) Are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan (SDBIP) and
- (c) Are concluded in accordance with section 57(2) of the municipal systems act.

Subsection 53 (2): the mayor must promptly report to the municipal council and the MEC for finance in the province any delay in:

- (a) The tabling of an annual budget
- (b) The approval of the SDBIP; or
- (c) The signing of the annual performance agreements of the municipal manager and senior managers.

Being a management and implementation plan and not a policy document, the SDBIP is not required to be approved by the Council. It is however tabled before Council and made public for information and monitoring purpose.

6. 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

7. 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.

8. Municipal Systems Act (No. 32 of 2000)

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

9. Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including the determining of the roles and responsibilities of different role players.

10. The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance

agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

11. EXECUTIVE SUMMARY BY ACTING MUNICIPAL MANAGER

The development of the draft service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's draft Integrated Development Plan (IDP) and draft annual budget.

The draft SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2019 to 30 June 2020. The draft 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 draft 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 budget, the performance of top management and achievement of the strategic objectives as laid out in the draft IDP.

The draft 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 activity contains outputs, outcome and timeframes.

The draft SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Development objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

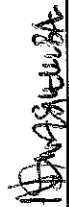
The draft SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top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

The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. 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, 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 2019/2020, Draft SDBIP service delivery targets and performance indicators were developed in line with the 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 2019/2020 Draft 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.


ACTING MUNICIPAL MANAGER
MR. N MASHAMBA
21/06/2019


CLLR. M.M. RAMOKOLO
MAYOR 21/06/2019

**2019/20 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS
PER DEPARTMENT**

TABLE 7: MUNICIPAL MANAGER'S OFFICE

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 ANNUAL TARGET	DRAFT BUDGET	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
									Project	POE	Project	POE	Project	POE	Project	POE
Good governance and public participation	Responsive, accountable, efficient and local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committee meetings held as per annual calendar	Number of council meetings held per annum	Attendances registered and minutes of meetings	Held 07 council meetings per annum	R00.0	Held 01 council meetings per annum	Attendances registered and minutes of meetings	Held 03 council meetings per annum	Attendances registered and minutes of meetings	Held 01 council meetings per annum	Attendances registered and minutes of meetings	Held 02 council meetings per annum	Attendances registered and minutes of meetings
Good governance and public participation	Responsive, accountable, efficient and local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committee meetings held as per annual calendar	Number of Exco meetings held per annum	Attendances registered and minutes of meetings	Held 12 Exco meetings per annum	R00.0	Held 03 Exco meetings per annum	Attendances registered and minutes of meetings	Held 03 Exco meetings per annum	Attendances registered and minutes of meetings	Held 03 Exco meetings per annum	Attendances registered and minutes of meetings	Held 03 Exco meetings per annum	Attendances registered and minutes of meetings
Good governance and public participation	Responsive, accountable, efficient and local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committee meetings held as per annual calendar	Number of Portfolio Committee meetings held per annum	Attendances registered and minutes of meetings	Held 36 Portfolio committee meetings per annum	R00.0	Held 09 Portfolio committee meetings per annum	Attendances registered and minutes of meetings	Held 09 Portfolio committee meetings per annum	Attendances registered and minutes of meetings	Held 09 Portfolio committee meetings per annum	Attendances registered and minutes of meetings	Held 09 Portfolio committee meetings per annum	Attendances registered and minutes of meetings

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 ANNUAL TARGET	DRAFT BUDGET	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
									Project	POE	Project	POE	Project	POE	Project	POE
Good governance and public participation	Responsive, accountable, efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on coordination of ward committee meetings per annum	Monthly Progress Reports	Complete 12 reports on coordination of ward committee meetings per annum	R5 700 000.00	Complete 03 reports on coordination of ward committee meetings per annum	Monthly Progress Reports	Complete 03 reports on coordination of ward committee meetings per annum	Monthly Progress Reports	Complete 03 reports on coordination of ward committee meetings per annum	Monthly Progress Reports	Complete 03 reports on coordination of ward committee meetings per annum	Monthly Progress Reports
Good governance and public participation	Responsive, accountable, efficient local government system	Single window of coordination	To encourage good governance and public participation	Improved communication with stakeholders through various platforms	Number of Municipal Corporate Calendar developed by 30 June 2020	2020/21 Corporate calendar	Develop 01 Municipal corporate calendar by 30 June 2020	R00.0	-	-	-	-	-	-	Develop 01 Municipal corporate calendar by 30 June 2020	2020/21 Corporate calendar
Good governance and public participation	Responsive, accountable, efficient local government system	Single window of coordination	To encourage good governance and public participation	Improve communication to stakeholders through various platforms	Number of reviewed communication strategies approved by Council by June 2020	Copy of the strategy document and Council resolution	Review and approve 01 communication strategy by council by June	R00.0	-	-	-	-	-	-	Review and approve 01 communication strategy by council	Copy of the strategy document and Council resolution

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/2020 ANNUAL TARGET	DRAFT BUDGET	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
									Project	POE	Project	POE	Project	POE	Project	POE
						ion	2020								by June 2020	ion
Good governance and public participation	Responsive, accountable, efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee per annum	Approved annual internal audit plan	Develop and approve 01 internal audit plan by audit committee per annum	R20 000.00	-	-	-	-	-	-	Develop and approve 01 internal audit plan by audit committee per annum	Approved annual internal audit plan
Good governance and public participation	Responsive, accountable, efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, youth, People with Disability, Gender, Children)	Number of progress reports submitted to management per month	Monthly Reports	Submit 12 progress reports to management per month on special focus programmes	R58 15.00 for Age R96 223 for children, R96 201.00 for disability, R243 008.00 for gender, R100 000.00 for youth	Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	Submit 03 progress reports to management per month on special focus programmes	Monthly Reports

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/2020 ANNUAL TARGET	DRAFT BUDGET	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
									Project	POE	Project	POE	Project	POE	Project	POE
								R593 547.00	Held 04 cluster ward based AIDS council meeting per annum	Attend	Held 04 cluster ward based AIDS council meeting per annum	Attend	Held 04 cluster ward based AIDS council meeting per annum	Attend	Held 04 cluster ward based AIDS council meeting per annum	Attend
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes	Number of cluster ward-based AIDS Council meetings held per annum	Attend	Held 16 cluster ward based AIDS council meetings per annum	R200 000.00	Held 04 cluster ward based AIDS council meeting per annum	Attend	Held 04 cluster ward based AIDS council meeting per annum	Attend	Held 04 cluster ward based AIDS council meeting per annum	Attend	Held 04 cluster ward based AIDS council meeting per annum	Attend
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage Institutional issues	Number of Executive management meetings held per annum	Agenda, attend	Held 12 Executive management meetings per annum	R00.0	Held 03 Executive management meetings per annum	Agenda, attend	Held 03 Executive management meetings per annum	Agenda, attend	Held 03 Executive management meetings per annum	Agenda, attend	Held 03 Executive management meetings per annum	Agenda, attend
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide responsive customer care services	Render customer care services	Number of customer care (Municipal, Premier and Presidential)	Quarterly report	Complete 04 reports on customer care (Municipal, Premier and Presidential)	R00.0	Complete 01 report on customer care (Municipal, Premier and Presidential)	Quarterly report	Complete 01 report on customer care (Municipal, Premier and Presidential)	Quarterly report	Complete 01 report on customer care (Municipal, Premier and Presidential)	Quarterly report	Complete 01 report on customer care (Municipal, Premier and Presidential)	Quarterly report

Initials: Mayor

Initials: Acting MM

2019/20 SDBIP

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 ANNUAL TARGET	DRAFT BUDGET	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
									Project	POE	Project	POE	Project	POE	Project	POE
		y			Hotlines) reports compiled per annum	to Municipal Manager	Premier and Presidential per annum		ipal, Premier and Presidential Hotlines) per annum	sub mission to Municipal Manager	ipal, Premier and Presidential Hotlines) per annum	sub mission to Municipal Manager	care (Municipal, Premier and Presidential Hotlines) per annum	to Municipal Manager	ipal, Premier and Presidential Hotlines) per annum	to Municipal Manager
Good governance and public participation	Responsive, accountable, efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risks	Number of municipal risk management profiles developed and approved by Council per annum.	Approved municipal risk management profile and council resolution.	Develop and approve 01 risk management profile by council per annum	R450 00.00	-	-	-	-	-	-	Develop and approve 01 risk management profile by council per annum	Approved municipal risk management profile and council resolution.
Good governance and public participation	Responsive, accountable, efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the	Number of Business Continuity Plans compiled and approved	Copy of Business Continuity Plan	Complete and approve 01 business continuity plans	R00.0	-	-	-	-	Compile and approve 01 business continuity plans	Copy of Business Continuity Plan	-	-

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 ANNUAL TARGET	DRAFT BUDGET	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
									Projection	POE	Projection	POE	Projection	POE	Projection	POE
				municipality from risks	by council per annum	and approved council resolution	by council per annum						ness continuity plan by council per annum	and approved council resolution		

TABLE 8: PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
									Projection	POE	Projection	POE	Projection	POE	Projection	POE
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 strategic and integrated development planning services to council	Number of 2020/21 Reviewed IDP's approved by council by 31 May 2020	Copy of 2020/21 Reviewed IDP and Council resolution	Review and approve 01 IDP by council by May 2020 (2020/21)	R400 000.00							Review and approve 01 IDP by council by May 2020 (2020/21)	Copy of 2020/21 Reviewed IDP and Council resolution
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 approved and signed by the Mayor within 28 days after approval of IDP and Budget	Signed SDBIP	Approve and sign 01 SDBIP by the Mayor within 28 days after approval of IDP and Budget	R30 000.00	Approve and sign 01 SDBIP by the Mayor within 28 days after approval of IDP	Signed SDBIP						

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter			
									Projections	POE	Projections	POE	Projections	POE	Projections	POE	Projections	POE	Projections	POE	Projections	POE	Projections	POE
									and Budget															
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 Annual Reports approved by Council per annum	Copy of Approved Annual Report and Council Resolution	Approve 01 Annual Report by Council per annum	R00.0	-	-	-	Copy of Approved Annual Report by Council per annum	-	-	-	Copy of Approved Annual Report by Council per annum	-	-	-	-	-	-	-	-
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Annual Performance Reports compiled and submitted to Auditor General per annum	Copy of Draft Annual Performance Report	Compile and submit 01 Annual Performance Report to Auditor General per annum	R00.0	-	-	Compile and submit 01 Annual Performance Report to Auditor General per annum	-	-	-	Compile and submit 01 Annual Performance Report to Auditor General per annum	-	-	-	-	-	-	-	-	-
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Quarterly Performance Reports compiled and submitted to Council per annum	Copy of Draft Quarterly Performance Reports with Council Resolutions	Compile and submit 04 quarterly performance reports to council per annum	R00.0	Compile and submit 01 quarterly performance reports to council per annum	Copy of Draft and submit 01 quarterly performance reports to Council per annum	Compile and submit 01 quarterly performance reports to Council per annum	Copy of Draft and submit 01 quarterly performance reports to Council per annum	Compile and submit 01 quarterly performance reports to Council per annum	Copy of Draft and submit 01 quarterly performance reports to Council per annum	Compile and submit 01 quarterly performance reports to Council per annum	Copy of Draft and submit 01 quarterly performance reports to Council per annum	Compile and submit 01 quarterly performance reports to Council per annum	Copy of Draft and submit 01 quarterly performance reports to Council per annum	Compile and submit 01 quarterly performance reports to Council per annum	Copy of Draft and submit 01 quarterly performance reports to Council per annum	Compile and submit 01 quarterly performance reports to Council per annum	Copy of Draft and submit 01 quarterly performance reports to Council per annum	Compile and submit 01 quarterly performance reports to Council per annum	Copy of Draft and submit 01 quarterly performance reports to Council per annum
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

N.S.
Initials: Acting MM

2019/20 SDBIP

Initials: Mayor MM

KEY PERFORMAN CE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE S	STRATEGIES	KEY PERFORM ANCE INDICATOR S	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
									Projections	POE	Projections	POE	Projections	POE	Projections	POE
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work programme and cooperatives support	To facilitate job creation in the area	Consolidate Community Works Programme on jobs created report	Number of quarterly Community Works Programme job creation reports compiled	Quarterly CWP Reports	Compile 04 quarterly community works programme on job creation	R00.0	Compile 01 quarterly community works programme on job creation	Quarterly CWP Report	Compile 01 quarterly community works programme on job creation	Quarterly CWP Report	Compile 01 quarterly community works programme on job creation	Quarterly CWP Report	Compile 01 quarterly community works programme on job creation	Quarterly CWP Report
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work programme and cooperatives support	To facilitate job creation in the area	Create jobs through the Expanded Public Works Programme	Number of quarterly job creation reports submitted to management per annum.	Quarterly reports	Submit 04 quarterly job creation reports to management per annum	R400 000.0	Submit 01 quarterly job creation reports to manage ment per annum	Quarterly reports	Submit 01 quarterly job creation reports to manage ment per annum	Quarterly reports	Submit 01 quarterly job creation reports to manage ment per annum	Quarterly reports	Submit 01 quarterly job creation reports to manage ment per annum	Quarterly reports
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work programme and cooperatives support	To facilitate job creation in the area	Facilitate programs to support local economic development	Number of quarterly progress reports compiled on business support per annum	Process Reports	Compile 04 quarterly progress reports on business support per annum	R00.0	Compile 01 quarterly progress reports on business support per annum	Process Reports	Compile 01 quarterly progress reports on business support per annum	Process Reports	Compile 01 quarterly progress reports on business support per annum	Process Reports	Compile 01 quarterly progress reports on business support per annum	Process Reports
Spatial rationale	Responsive, accountable, effective &	Actions supportive to human	Guide, monitor & control	Develop Land Use Scheme in	Number of Land Use	Council Resolution and the	Review and approve 01 Land use	R00.0	-	-	-	-	-	-	Review and approve	Council Resolut ion and

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Initials: Acting MM

Initials: Mayor

2019/20 SDBIP

KEY PERFORMAN CE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE S	STRATEGIES	KEY PERFORM ANCE INDICATOR S	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
									Projections	Projections	Projections	Projections
Spatial rationale	efficient Local government system	settlement outcomes	spatial planning, land use & development within the municipality	terms of Section of 24 of reviewed SPLUMA	Scheme and approved by council per annum	approved Land use Scheme	Scheme by Council per annum					the approved Land Scheme per annum Scheme
	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use & development within the municipality	Develop integrated Transport Plan	Number of ITP approved by council per annum	Approved ITP and council resolution	Approve 01 ITP by Council per annum	R100 000.00	-	-	-	Approve 01 ITP by Council per annum council resolution
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use & development within the municipality	Guide, monitor & control spatial planning	Number of approved LSDP compiled for Mphahlele cluster by end of financial year	Approved Mphahlele LSDP and council resolution	Compile 01 LSDP for Mphahlele cluster by end of financial year	R403 900.00	-	-	-	Approved Mphahlele LSDP cluster by end of financial year council resolution
	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use & development within the municipality	Facilitate outdoor advertising in the municipal area	Percentage of outdoor advertising applications received and responded to within 30 days	Quarterly Progress Reports	100% of outdoor advertising applications received and responded to within 30 days	R00.0	100% of outdoor advertising applications received and responded to within 30 days	100% of outdoor advertising applications received and responded to within 30 days	100% of outdoor advertising applications received and responded to within 30 days	Quarterly Progress Reports advertising applications received and responded to within 30 days

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Initials: Mayor

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Initials: Acting MM

2019/20 SDBIP

KEY PERFORMAN CE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVE S	STRATEGIES	KEY PERFORM ANCE INDICATOR S	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter	2 nd Quarter		3 rd Quarter		4 th Quarter	
									Projections	Projections	Projections	Projections	Projections	Projections	Projections
			development within the municipality		days				responded to within 30 days	and responded to within 30 days	and responded to within 30 days	and responded to within 30 days	and responded to within 30 days	and responded to within 30 days	and responded to within 30 days
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Provide real estate property management for the Municipality	Compilation of supplementary valuation roll	Number of supplementary valuation rolls approved by council per annum	Council Resolution	Approval of 01 supplementary valuation roll by council per annum	R1 000 000.00				Approval of 01 supplementary valuation roll by council per annum			
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Amendment and Formalization of Lebowakgomo Zone F and IA Extension (Industrial Area)	Number of reports on approval of amendment of zone F and IA extension (Industrial area) settlement per annum	Monthly Progress Reports	Approval of 12 reports on amendment of zone F and IA extension (Industrial area) settlement per annum	R00.0	Approval of 03 reports on amendment of zone F and IA extension (Industrial area) settlement per annum	Approval of 03 reports on amendment of zone F and IA extension (Industrial area) settlement per annum	Approval of 03 reports on amendment of zone F and IA extension (Industrial area) settlement per annum	Approval of 03 reports on amendment of zone F and IA extension (Industrial area) settlement per annum	Approval of 03 reports on amendment of zone F and IA extension (Industrial area) settlement per annum	Approval of 03 reports on amendment of zone F and IA extension (Industrial area) settlement per annum	Approval of 03 reports on amendment of zone F and IA extension (Industrial area) settlement per annum
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management	Registration of municipal properties in municipality's name.	Number of properties newly registered in municipality's name per annum	Title deeds and deeds search report	Registration of 200 properties in to municipality's name per annum	R840 000.00							Registration of 200 properties and deeds in to municipality's name per annum

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
								Project POEs	Project POEs	Project POEs	Project POEs
				annum.							
			& development within the municipality								

TABLE 9: COMMUNITY SERVICES DEPARTMENT

KEY PERFORMANCE AREA	OUTCOME/OUTPUT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Basic Service Delivery and Infrastructure Development	Responsive, accountable and efficient local government system	To improve access to waste management services	Provision of domestic waste collection services to households, businesses and public/government facilities	Monthly progress reports	Complete 12 reports on waste collection in both urban and rural areas per annum	R180 000.00	Compile 03 reports on waste collection in both urban and rural areas per annum	Monthly progress reports	Compile 03 reports on waste collection in both urban and rural areas per annum	Monthly progress reports
Basic Service Delivery and Infrastructure Development	Responsive, accountable and efficient local government system	To improve access to waste management services	Improve management of waste disposal in the municipality	Monthly progress reports	Complete 12 reports on Landfill management on a monthly basis	R4 950 000.00	Compile 03 reports on Landfill management on a monthly basis	Monthly Reports	Compile 03 reports on Landfill management on a monthly basis	Monthly Reports
Good governance and public	Responsive, accountable	To ensure access to public safety	Promote Public Road	Progress reports	Complete 04 reports on enforcement	R100 000.00	Compile 01 reports	Progress reports	Compile 01 reports	Progress reports

N.S.
Initials: Acting MM

Initials: Mayor MM

KEY PERFORMANCE AREA	OUTCOME/OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
								Project POE ions	Project POE ns	Project POE ns	Project POE ions
participation and efficient local government system	services		Safety	ment of National Road Traffic Act and Municipal By-Laws operational reports compiled per annum		nt of National Road Traffic Act and Municipal By-Laws operational per annum		on enforcement of National Road Traffic Act and Municipal By-Laws operational per annum	on enforcement of National Road Traffic Act and Municipal By-Laws operational per annum	on enforcement of National Road Traffic Act and Municipal By-Laws operational per annum	on enforcement of National Road Traffic Act and Municipal By-Laws operational per annum
Basic Service Delivery and Infrastructure Development	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of indigent households reviewed and approved by Council per annum	Copy of reviewed register and council resolution	Review and approval of indigent register by council per annum	R00.0	-	-	-	Review and approval of indigent register by council per annum
Basic Service Delivery and Infrastructure Development	Improve access to basic services	Promotion of social cohesion and nation building	Coordinate sport, arts and culture activities	Number of sport, arts and culture quarterly progress reports compiled	Quarterly Progress Reports	Compile quarterly reports on sport, arts and culture progress	R100 000.00	Compile quarterly reports on sport, arts and culture progress	Compile quarterly reports on sport, arts and culture progress	Compile quarterly reports on sport, arts and culture progress	Quarterly Progress Reports on sport, arts and culture progress
Basic Service Delivery and Infrastructure Development	Improve access to basic services	To ensure access to environment	To promote land and environment	Number of	Compliance inspection	Compile 04 environment	R180 000.00	Compliance 01	Compliance 01	Compliance 01	Compliance 01

KEY PERFORMANCE AREA	OUTCOME OUTPUT	STRATEGIC OBJECTIVES	STRATEGIC ES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
								Project POE ions	Project POE ns	Project POE ions	Project POE ions
Infrastructure Development	accountable, effective and efficient local government system	basic services and protection	enforce compliance and protection	environmental compliance inspection reports compiled per annum	reports	total compliance inspections reports per annum		environmental compliance inspection reports per annum	environmental compliance inspection reports per annum	environmental compliance inspection reports per annum	environmental compliance inspection reports per annum
Basic Service Delivery and Infrastructure Development	Responsive, accountable and efficient local government system	improve access to basic services	To ensure environmental compliance and protection	Number of Environmental Management Plan reviewed per annum	Copy of Reviewed Environmental Management Plans and council resolutions	Review 01 Environmental Management Plan per annum	R300 000.00	environmental compliance inspection reports per annum	environmental compliance inspection reports per annum	environmental compliance inspection reports per annum	Review 01 Environmental Management Plan per annum and council resolutions

TABLE 10: INFRASTRUCTURE DEVELOPMENT DEPARTMENT

KEY PERFORMANCE AREA	OUTCOME OUTPUT	STRATEGIC OBJECTIVES	STRATEGIC ES	KEY PERFORMANCE INDICATORS	WARD NUMBER	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
									Project POE tions	Project POE ions	Project POE ions	Project POE ions
Basic service delivery	Responsive, accountable, effective and efficient local government	improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connection to households in all wards	13	Completion Certificate	Connection of 223 additional households to electricity grid per annum at Makotse	R500 000.00	Completion of 223 household connections by end of fourth quarter			

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	WARD NUMBER	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter Project POE	2 nd Quarter Project POE	3 rd Quarter Project POE	4 th Quarter Project POE
Basic service delivery	ent system Responsive, accountable, effective 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	Number of additional households connected to electricity grid per annum Ngwaname/mafe new stands: 120	29	Design report	Connection of 120 additional households to electricity grid per annum at Ngwaname/mafe new stands	R180 000.00	-	Finalisation of design by consultant	-	-
Basic service delivery	ent system Responsive, accountable, effective 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	Number of additional households connected to electricity grid per annum Makgophong: 110	01	Practical Completion Certificate	Connection of 110 additional households to electricity grid per annum at Makgophong	R1 870 000.00	Appointment of consultant	Finalisation of design by consultant	Appointment of contractor	Completion of 110 households by end of fourth quarter
Basic service delivery	ent system Responsive, accountable, effective 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	Number of additional households connected to electricity grid per annum Mahlatjane: 109	28	Practical Completion Certificate	Connection of 109 additional households to electricity grid per annum at Mahlatjane	R1 300 000.00	Advertisement for construction	Appointment of contractor	Site handover to the contractor	Completion of 109 households by end of fourth quarter
Basic service delivery	ent system Responsive, accountable, effective 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	Number of additional households connected to electricity grid per annum Matime: 35	24	Practical Completion Certificate	Connection of 35 additional households to electricity grid per annum at Matime	R800 000.00	Advertisement for construction	Appointment of contractor	Site handover to the contractor	Completion of 35 households by end of fourth quarter

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Initials: Acting MM

Initials: Mayor MM

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	WARD NUMBER	PORTFOLIO OF EVIDENCE	DRAFT BUDGET	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
									Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions
	efficient local government system				35										fourth quarter	icate
Basic service delivery	Responsive, accountable, effective 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	Number of additional households connected to electricity grid per annum Makurung: 180	21	Practical Completion Certificate	R350 000.00	Connection of 180 additional households per annum at Makurung: Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate
Basic service delivery	Responsive, accountable, effective 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	Number of additional households connected to electricity grid per annum Makushwaneng: 35	07	Practical Completion Certificate	R595 000.00	Connection of 35 additional households per annum at Makushwaneng: Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate
Basic service delivery	Responsive, accountable, effective 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	Number of additional households connected to electricity grid per annum Makgopong: 100	20	Practical Completion Certificate	R300 000.00	Connection of 100 additional households per annum at Makgopong: Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate	Practical Completion Certificate
Basic service delivery	Responsive, accountable, effective 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	Number of additional households connected to electricity grid per annum Makgopong: 100	09	Design report	R150 000.00	Connection of 100 additional households per annum at Makgopong: Design report	Design report	Design report	Design report	Design report	Design report	Design report	Design report

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	WARD NUMBER	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter			
										Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections
	able, effective and efficient local government system	services	infrastructure in a cost-effective way	is to households in all wards	connected to electricity grid per annum Mogoto: 100			electricity grid per annum at Mogoto							Finalisation of design by consult at										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connection to households in all wards	Number of additional households connected to electricity grid per annum Blydrift: 198	01	Design report	Connection of 198 additional households to electricity grid per annum at Blydrift	R370 000.00						Finalisation of design by consult at										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connection to households in all wards	Number of additional households connected to electricity grid per annum Tjane: 85	30	Design report	Connection of 85 additional households to electricity grid per annum at Tjane	R100 000.00						Finalisation of design by consult at										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connection to households in all wards	Number of additional households connected to electricity grid per annum Zone B: 11	15	Design report	Connection of 11 additional households to electricity grid per annum at Zone B	R200 000.00						Finalisation of design by consult at										

N.S.
Initials: Acting MM

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Initials: Mayor *mm*

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	WARD NUMBER	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
										Project POE Tions	Payme nt of Certific ant for Conne ction of 74 house holds	Final payment of consultant for connection of 74 households	Final payment of consultant for connection of 74 households	Project POE Tions	Payme nt of Certific ant for Conne ction of 74 house holds	Final payment of consultant for connection of 74 households	Final payment of consultant for connection of 74 households	Project POE Tions	Payme nt of Certific ant for Conne ction of 74 house holds	Final payment of consultant for connection of 74 households	Final payment of consultant for connection of 74 households	Project POE Tions	Payme nt of Certific ant for Conne ction of 74 house holds	Final payment of consultant for connection of 74 households	Final payment of consultant for connection of 74 households	Project POE Tions	Payme nt of Certific ant for Conne ction of 74 house holds	Final payment of consultant for connection of 74 households	Final payment of consultant for connection of 74 households																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connection to households in all wards	Number of additional households connected to electricity grid per annum Madisha Ditoro:74	05	Payment Certificate	Connection of 74 additional households to electricity grid per annum at Madisha Ditoro:74 and Matome Connection of additional households to electricity grid per annum at Madisha-Ditoro	R12 715.00	Final payment of consultant for connection of 74 households																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													

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Initials: Acting MM

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KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	WARD NUMBER	PORTFOLIO OF EVIDENCE	12/19/20 TARGET	DRAFT BUDGET	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter			
										Projections	POE	Projections	POE	Projections	POE	Projections	POE	Projections	POE	Projections	POE	Projections	POE	Projections	POE
	and efficient local government system		care facilities.	community development (halls, crèches and recreational facilities)				crèche		uction of the facilities														Malaka Cerficate (crèche)	
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Hlakano per annum.	10	Practical completion certificate	Construction of one public facility per annum Hlakano crèche	R1 200 000.00	Site hand over and minute	Site hand over and minute	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Kiphuiwel per annum.	01	Practical completion certificate	Construction of one public facility per annum Kiphuiwel crèche7	R1 200 000.00	Site hand over and minute	Site hand over and minute	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Rakgotha per annum.	14	Practical completion certificate	Construction of one public facility per annum Rakgotha Hall	R100 000.00 (Own funding)	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility	Construction of facility

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	WARD NUMBER	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter Project POE	2 nd Quarter Project POE	3 rd Quarter Project POE	4 th Quarter Project POE
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Madisha-Ditoto per annum.	05	Practical completion certificate	Construction of one public facility per annum Madisha-Ditoto Hall	R500 000.00 (Own funding)	Construction of facility	Progress report of facility	Construction of facility	Completion of one facility at Madisha-Ditoto
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Lekurung per annum.	30	Practical completion certificate	Construction of one public facility per annum Lekurung recreational	R3 000 000.00 (MIG)	Construction of Public facility at Lekurung	Progress report of Public facility at Lekurung	Construction of Public facility at Lekurung	Completion of one public facility at Lekurung
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Seruleng per annum.	02	Practical completion certificate	Construction of one public facility per annum Seruleng recreational	R3 000 000.00 (MIG)	Site handover to the contractor	Site handover to the contractor	Construction of facility	Completion of public facility at Seruleng
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at	19	Practical completion certificate	Construction of one public facility per annum	R4 500 000.00 (MIG)	Site handover to	Site handover to	Construction of	Completion of public

N.S.
Initials: Acting MM

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	WARD NUMBER	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter			
										Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE
	able, effective and efficient local government system	services	recreational and child care facilities.	public facilities for community development (halls, crèches and recreational facilities)	Maralaleng per annum.			annum Maralaleng Hall,		the contractor	minute	facility	facility	facility	facility	facility	facility	facility	facility	facility	facility	facility	facility	facility	facility
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Ga-Ledwaba per annum.	13	Practical completion certificate	Construction of one public facility per annum Ga-Ledwaba Hall	R3 635 424.52 (MIG)	Site handover to the contractor	Site handover to the contractor	Construction of facility	Progress report	Progress report	Construction of facility	Progress report	Progress report	Construction of facility	Progress report	Construction of facility	Progress report	Completion of public facility at Ga-Ledwaba (Hall)	Completion of public facility at Maralaleng (Hall)	Completion of public facility at Maralaleng (Hall)	Completion of public facility at Maralaleng (Hall)
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Molapo per annum.	03	Practical completion certificate	Construction of one public facility per annum Ga-Molapo Hall	R3 166 153.60 (MIG)	Site handover to the contractor	Site handover to the contractor	Construction of facility	Progress report	Progress report	Construction of facility	Progress report	Progress report	Construction of facility	Progress report	Construction of facility	Progress report	Completion of public facility at Ga-Molapo Hall (Hall)	Completion of public facility at Ga-Molapo Hall (Hall)	Completion of public facility at Ga-Molapo Hall (Hall)	Completion of public facility at Ga-Molapo Hall (Hall)
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed per annum.	17	Practical completion certificate	Construction of one public facility for Municipal Operations per annum (Municipal Offices)	R3 000 000.00 (Own funding)	Site handover and construction of the facility	Site handover and construction of the facility	Construction of facility	Progress report	Progress report	Construction of facility	Progress report	Progress report	Construction of facility	Progress report	Construction of facility	Progress report	Completion of public facility at Municipal Offices	Completion of public facility at Municipal Offices	Completion of public facility at Municipal Offices	Completion of public facility at Municipal Offices

N.S.
Initials: Acting MM

Initials: Mayor 

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	WARD NUMBER	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter Project POE	2 nd Quarter Project POE	3 rd Quarter Project POE	4 th Quarter Project POE
	government system			Offices)									
Spatial rationale	Responsive, accountable, effective & 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 in Lebowakgo	Number of progress reports compiled on a monthly basis	16, 17, 18, 19,	Monthly Progress Reports	Compile 12 monthly reports on infrastructure services for township development in Lebowakgo	R00.0	Compile 03 monthly reports on infrastructure services for township development in Lebowakgo	Compile 03 monthly reports on infrastructure services for township development in Lebowakgo	Compile 03 monthly reports on infrastructure services for township development in Lebowakgo	Compile 03 monthly reports on infrastructure services for township development in Lebowakgo
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) per annum at Zone B	15	Completion certificate	Upgrading of 1.3km of roads from gravel to surfaced road per annum at Zone B	R1 500 000.00 (Own funding)	Construct roads and storm water	Construct roads and storm water	Construct roads and storm water	Construct roads and storm water
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) per annum at Zone B	16&17	Completion certificate	Upgrading of 3.26km of roads from gravel to surfaced road per annum (Zone S to BA,	R28 614 832.35 (Own funding)	Construct roads and storm water	Construct roads and storm water	Construct roads and storm water	Construct roads and storm water

KEY PERFORMANCE AREA	OUTCOME	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	WARD NUMBER	PORTFOLIO OF EVIDENCE	DRAFT BUDGET	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter			
								Project POE tions	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE
	local government system			Zone S to BA																			to surface d road by end of fourth quarter
Basic service delivery	Responsive, accountable, effective and efficient local government system	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of roads upgraded from surfaced road and bridge (concrete paving blocks/Asphalt) per annum at Mooiplaas	26	Completion certificate	Upgrading of 1km of roads from gravel to surfaced road and one bridge per annum Mooiplaas	R10 070 024.29 (Own funding) and R12 949 940.89 (MIG)	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Completion of 1km of roads from gravel to surfaced road and one bridge by end of fourth quarter	Completion of 1km of roads from gravel to surfaced road and one bridge by end of fourth quarter	Completion of 1km of roads from gravel to surfaced road and one bridge by end of fourth quarter
Basic service delivery	Responsive, accountable, effective and efficient local government system	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of designs for upgrading of road from gravel to surfaced road (concrete paving blocks/Asphalt) per annum at Malakabaneng	29	Completion certificate	Designs for Upgrading of 725 km of roads from gravel to surfaced road per annum Malakabaneng	R465 540.39 (Own funding)	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Designs for upgrading of 725 km of roads from gravel to surfaced road by end of fourth quarter	Designs for upgrading of 725 km of roads from gravel to surfaced road by end of fourth quarter	Designs for upgrading of 725 km of roads from gravel to surfaced road by end of fourth quarter
Basic service delivery	Responsive, accountable, effective and efficient local government system	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of roads upgraded from gravel to		Completion certificate	Upgrading of 1.51km of roads from	R5 181 196.78 (MIG)	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Upgrading of 1.51km of roads from gravel to surfaced road by end of fourth quarter	Upgrading of 1.51km of roads from gravel to surfaced road by end of fourth quarter	Upgrading of 1.51km of roads from gravel to surfaced road by end of fourth quarter

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	WARD NUMBER	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	Quarterly Progress			
										1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	able, effective and efficient local government system	services	infrastructure	surfaced roads	surfaced road (concrete paving blocks/Asphalt) per annum at Hwelereng			gravel to surfaced road per annum Hwelereng		roads and storm water	roads and storm water	roads and storm water	of roads from gravel to surfaced road by end of fourth quarter
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) per annum at Hwelereng		Completion certificate	Upgrading of 1.216km of roads from gravel to surfaced road per annum Hwelereng	R3 094 421.80 (MIG)	Progress report of roads and storm water	Progress report of roads and storm water	Construction of roads and storm water	Progress report of roads from gravel to surfaced road by end of fourth quarter
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) per annum at Hwelereng	01	Completion certificate	Upgrading of 900km of roads from gravel to surfaced road per annum Kliphuivel	R6 750 059.11 (MIG)	Progress report of roads and storm water	Progress report of roads and storm water	Construction of roads and storm water	Progress report of roads from gravel to surfaced road by end of fourth quarter
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of roads upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) per annum at Kliphuivel	16&17	Completion certificate	Upgrading of 1km of roads from gravel to surfaced road per annum Kliphuivel	R6 093 103.30 (MIG)	Progress report of roads and storm water	Progress report of roads and storm water	Construction of roads and storm water	Progress report of roads from gravel to surfaced road by end of fourth quarter

KEY PERFORMANCE AREA	OUTCOME	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	WARD NUMBER	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter			
									Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions
	able, effective and efficient local government system	services	infrastructure roads	surfaced road (concrete paving blocks/Asphalt) per annum at Zone S to Q			surfaced road per annum Zone S to Q		roads and storm water	roads and storm water	roads and storm water	roads and storm water	roads and storm water	roads and storm water	roads and storm water	roads and storm water	roads and storm water	roads and storm water	roads and storm water	roads and storm water	roads and storm water	roads and storm water	roads and storm water	roads and storm water
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community recreational facilities.	Construct and develop public facilities (halls, crèches, vehicle testing station)	15,16,17 and 18	Practical completion certificate	Upgraded 05 parks in Lebowakgomo Zone A, B, F, R and S by end of fourth quarter	R205 243.80 (Own funding)	Submission of designs and council resolution for approval	Approved design and council resolution	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor

TABLE 11: BUDGET AND TREASURY DEPARTMENT

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 TARGET				1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter			
							DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions	Project POE tions
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, expenditure, accounting and reporting capability	Compliance Annual Financial Statements compliant and submit to stakeholders	Number of GRAP compliant Annual Financial Statements submitted and complied to stakeholders per annum	Annual Financial Statements and proof of submission to Treasury and COGHSTA	Compliance 01 GRAP compliant annual financial statements and submit to stakeholders per annum	R1 400 000.00																		

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter			
									Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE	Project POE
Municipal financial viability and management	Responsive, accountable, efficient local government system	Administrative and financial capability	To improve municipal financial planning, expenditure, accounting and reporting capability	Manage and monitor financial resources of the municipality	Number of Monthly section 71 reports compiled	Copies of Section 71 Reports	Compile 12 monthly section 71 reports	R00.0	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports	Compile 03 monthly section 71 reports
Municipal financial viability and management	Responsive, accountable, efficient local government system	Administrative and financial capability	To improve municipal financial planning, expenditure, accounting and reporting capability	Manage and monitor financial resources of the municipality	Number of GRAP compliant fixed asset registers compiled per annum	GRAP compliant Asset register	Compile 01 GRAP compliant fixed asset register per annum	R2 000 000.00	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum	Compile 01 GRAP compliant fixed asset register per annum
Municipal financial viability and management	Responsive, accountable, efficient local government system	Administrative and financial capability	To improve municipal financial planning, expenditure, accounting and reporting capability	Manage and monitor financial resources of the municipality	Number of Procurement plan compiled per annum	Copy of approved Procurement plan	Compile 01 procurement plan per annum	R00.0	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum	Compile 01 procurement plan per annum

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter Project POE	2 nd Quarter Project POE	3 rd Quarter Project POE	4 th Quarter Project POE
Municipal financial viability and management	Responsive, accountable, efficient local government system	Administrative and financial capability	To improve municipality's financial planning, expenditure, accounting and reporting capability	Prepare the MSCOA compliant budget within legislative timeframes	Annual MSCOA compliant budget prepared and submitted to council per annum	Approved MSCOA budget and council resolution	Prepare and submit 01 MSCOA compliant budget per annum	R00.0	-	-	-	Prepared and approved MSCOA budget 01 budget and MSCOA compliant budget resolution per annum
Municipal institutional development and transformation	Responsive, accountable, efficient local government system	Improve municipal financial and administrative capability	To improve service delivery by providing high quality ICT services	Implementation of the electronic integrated municipal system	Number of Reports on Functional electronic municipal systems compiled per annum	Quarterly reports	Compile 04 reports on functional electronic municipal systems per annum	R5 000 000.00	Compile 01 reports on functional electronic municipal systems per annum	Compile 01 reports on functional electronic municipal systems per annum	Compile 01 reports on functional electronic municipal systems per annum	Compile 01 reports on functional electronic municipal systems per annum
Municipal institutional development and transformation	Responsive, accountable, efficient local government system	Improve municipal financial and administrative capability	To provide and advice on legal matters, draft and interpret contracts and ensure legal compliance.	Provide legal support to the municipality	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	100% of contracts developed and signed off within 14 days of receiving acceptance letters	R00.0	100% of contracts developed and signed off within 14 days of receiving acceptance letters	100% of contracts developed and signed off within 14 days of receiving acceptance letters	100% of contracts developed and signed off within 14 days of receiving acceptance letters	100% of contracts developed and signed off within 14 days of receiving acceptance letters

Initials: Mayor MM

N.S.
Initials: Acting MM

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter			
									Project	POE	actions	POE	Project	POE	actions	POE	Project	POE	actions	POE	Project	POE	actions	POE
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance.	Provide in-house legal support to the municipality	Number of by-laws reviewed per annum	Council resolutions and copies of reviewed by-laws	Review five by-laws per annum	R00.0	-	-	acts	-	-	-	acts	Review of five by-laws	Review of five by-laws	Review of five by-laws	Review of five by-laws	Review of five by-laws	Review of five by-laws	Review of five by-laws	Review of five by-laws	Review of five by-laws
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.	Number of Employment Equity plans reviewed by 30 October 2019	Copy of approved Employment Equity Plan and Council resolution	Review 01 employment equity plan by 30 October 2019	R00.0	-	-	Review of 01 employment equity plan by 30 October 2019	-	-	-	Copy of approved Employment Equity Plan by 30 October 2019	-	-	-	-	-	-	-	-	-
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.	Number of Organisational structure reviewed per annum	Approved organisational structure and Council resolution	Review 01 organisational structure per annum	R00.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal institutional	Responsive, accountable,	Improve municipal	To render and promote efficient	Compile Workplace skills	Number of Workplace skills	Workplace skills plan and	Complete 01 workplace skills	R00.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

N.S.
Initials: Acting MM

Initials: Mayor MM

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2019/20 TARGET	DRAFT BUDGET	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
									Project POE ions	Project POE s	Project POE s	Project POE s	Project POE s	Project POE s	Project POE s	Project POE s
development and transformation in	effective and efficient local government system	financial and administrative capability	Human Resources management, optimal development and Organisational strategies.	plan and submit to LGSETA	plans compiled and submitted to LGSETA per annum	proof of submission to LGSETA	plan and submit to LGSETA per annum								01 skills plan place and skills proof plan of and submission to LGS LGS ETA per annum	

12. REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

(a) Monthly Projections of Revenue to be collected per Source: Year: 2019 AND 2020

2019/2020 Revenue by Source	2019/2020		Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	20 Total	Revenue	Proje	Act	Proje	Act	Proje	Act	Proje	Act	Proje	Act	Proje	Act	Proje	Act	Proje	Act	Proje	Act	Proje	Act	Proje	Act	Proje	Act
Property rates	38 528	358.25	3 210	-	3 210	-	3 21	-	3 2	-	3 21	-	3 210	-	3 21	-	3 21	-	3 21	-	3 21	-	3 21	-	3 21	-
			696.5		696.5		0 69		10		0 69		696.5		0 69		0 69		0 69		0 69		0 69		0 69	
			2		2		6.52		696		6.52		2		6.52		6.52		6.52		6.52		6.52		6.52	
							.52																			
Property rates :Revenue Foregone	-8 319	421.93	693 2	-	693 2	-	693	-	693	-	693	-	693 2	-	693	-	693	-	693	-	693	-	693	-	693	-
			85.16		85.16		285.		28		285.		85.16		285.		285.		285.		285.		285.		285.	
							16		5.1		16				16		16		16		16		16		16	
							6		6																	
Refuse Removal(L ebowakgo mo)	7 613	934.95	634 4	-	634 4	-	634	-	634	-	634	-	634 4	-	634	-	634	-	634	-	634	-	634	-	634	-
			94.58		94.58		494.		49		494.		94.58		494.		494.		494.		494.		494.		494.	
							58		4.5		58				58		58		58		58		58		58	
							8		8																	
2.5 % Commission Insurance	26300.00		2 191.	-	2 191.	-	2 19	-	2 1	-	2 19	-	2 191.	-	2 19	-	2 19	-	2 19	-	2 19	-	2 19	-	2 19	-
			67		67		1.67		91.		1.67		67		1.67		1.67		1.67		1.67		1.67		1.67	
									67																	
Accumulated Internal Funding	30 000	000.00	2 500	-	2 500	-	2 50	-	2 5	-	2 50	-	2 500	-	2 50	-	2 50	-	2 50	-	2 50	-	2 50	-	2 50	-
			000.0		000.0		0.00		00		0.00		000.0		0.00		0.00		0.00		0.00		0.00		0.00	
			0		0		0.00		000		0.00		0		0.00		0.00		0.00		0.00		0.00		0.00	

N.S.
Initials: Acting MM

2019/20 SDBIP

Initials: Mayor MM

