VICTOR KHANYE LOCAL MUNICIPALITY

A prosperous Mpumalanga Western gateway city for a cohesive developed community



2019/20 Final Adjusted

Service Delivery Budget Implementation Plan



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1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillor's, municipal manager, senior managers and community."



LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of-
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Victor Khanye Local Municipality:

- 1. Monthly projections of revenue to be collected by source
- 2. Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote 3.
- 4. Ward information for expenditure and service delivery
- 5. Detailed capital works plan broken down by ward over three years



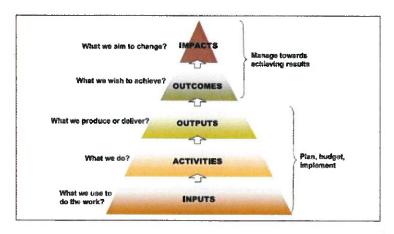
METHODOLOGY AND CONTENT

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

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information¹ (FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.

Thereafter projects were identified with required budget as well as appropriate human resources, furniture and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.



The strategies of the municipality, which are linked to programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

¹ The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za



The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per directorate and will be contained in the directorates' SDBIPs.



4. VISION AND MISSION

The strategic vision of the organisation establishes the long term goal that the Municipality wants to achieve. Victor Khanye Local Municipality's vision is one that is one that remains steadfast on its commitment to deliver on its mandate as contained in their vision statement. The vision developed by the Municipality is striving to be:

"A prosperous Mpumalanga Western Gateway city for a cohesive developed community"²

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement. This is illustrated in the mission statement of the Victor Khanye Local Municipality:

"To provide quality and sustainable services to the diverse community in a responsive and efficient way for optimum economic growth in order to enhance prosperity.

Inspired by desire to be positioned on the global map of attractive cities resulting in a positive impact on investment, jobs, inhabitants, visitors, and events through quality service provision"



5. STRATEGIC ALIGNMENT

The SDBIP of the Victor Khanye Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001 and within the context of its vision, the following key strategic thrusts and developmental goals have been developed as reflected in the following table.

Key Performance Area	Strategic Thrust	Strategic Goal
KPA 1 - Basic Service Delivery and	Service Delivery	Improved provision of basic services to the residents of VKLM
Infrastructure		Improved social protection and education outcomes
KPA 2: Financial Viability and Finance	Financial Viability	Improved compliance to MFMA and VKLM policy Framework
Management	Financial Management	
KPA 3: Institutional Development and	Organisational Development	Improved efficiency and effective of the Municipal Administration
Transformation	Performance Management	
	Operational Efficiency	
KPA 4: Good Governance and Public	Accountability	Improve community confidence in the system of local government
Participation	Good Governance	
	Customer Relationship Management	
KPA 5 : Spatial Development	Land Tenure and Spatial Development	Increase regularization of built environment
KPA 6: Local Economic Development	Economic Growth and Development	Increased economic activity and job creation



PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This section of the document is based upon the Budget and MBRR A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 – SA 30 and will deal with the following:

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

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



Supporting Table SA25 Consolidated budgeted monthly revenue by source

Total Revenue (excluding capital transfers and contributions)	Gains on disposal of PPE	Other revenue	Transfers and subsidies	Agency services	Licences and permits	Fines, penalties and forfeits	Dividends received	Interest earned - outstanding debtors	Interest earned - external investments	Rental of facilities and equipment	Service charges - refuse revenue	Service charges - sanitation revenue	Service charges - water revenue	Service charges - electricity revenue	Property rates	Revenue By Source	R thousand	Description
37 863	1	95	8 337	1	1	171	1	4 889	1	242	ı	1 124	4 175	12811	6 019		July	
37 863	-	95	8 337	1	1	171	1	4 889	1	242	ı	1 124	4 175	12 811	6 019		August	
37 863	_	95	8 337	1	1	171	1	4 889	1	242	1	1 124	4 175	12 811	6 019		Sept.	
37 863	1	95	8 337	ı	ı	171	ı	4 889	ı	242	1	1 124	4 175	12 811	6 019		October	
37 863	ı	95	8 337	ı	1	171	ı	4 889	1	242	ı	1 124	4 175	12811	6 019		November	
37 863	ı	96	8 337	ı	1	171	ı	4 889	1	242	1	1 124	4 175	12811	6 019		December	Budget Year 2018/19
37 863	ı	95	8 337	ſ	1	171	ı	4 889	1	242	ı	1 124	4 175	12811	6019		January	ar 2018/19
37 863	ı	95	8 337	1	ı	171	1	4 889	1	242	1	1 124	4 175	12811	6 019		February	
37 863	1	95	8 337	1	1	171	ī	4 889	1	242	i	1 124	4 175	12811	6019	3	March	
37 863	1	95	8 337	1	1	171	1	4 889	1	242	ı	1 124	4 175	12811	6 019		Aprii	
37 863	1	95	8 337	1	ı	171	ı	4 889	1	242	1	1 124	4 175	12811	6 019		May	
46 835	1	95	8 337	f	ı	171	1	4 889	1	242	8 972	1 124	4 175	12 811	6 019		June	
463 324	ı	1 138	100 042	ı	1	2 053	1	58 665	ı	2 899	8 972	13 492	50 102	153 732	72 230		Budget Year	Mediur Expe
488 344	1	1 199	105 444	ı	1	2 164	1	61 833	. 1	3 055	9 457	14 221	52 807	162 033	76 130		Budget Year +1	Medium Term Revenue and Expenditure Framework
514 714	ı	1 264	111 138	1	1	2 281	1	65 172	ı	3 220	9 968	14 988	55 659	170 783	80 241		Budget Year +2	iue and iwork



Supporting Table SA25 Consolidated budgeted monthly expenditure by type

Surplus/(Deficit)	associate of surplus/ (deficit) of	Attributable to minorities	Taxation	Surplus/(Deficit) after capital transfers & contributions	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) Transfers and subsidies - capital (in-kind - all)	Surplus/(Deficit)	Total Expenditure	Loss on disposal of PPE	Other expenditure	Transfers and subsidies	Contracted services	Other materials	Bulk purchases	Finance charges	Depreciation & asset impairment	Debt impairment	Remuneration of councillors	Employee related costs	Expenditure By Type	R thousand	Description
(6 854)	-	-	-	(6 854)	2 076	(8 930)	46 793	-	1	1	5 872	1 413	14 042	75	4 426	6 192	793	13 980		July	
(6 854)	1	1	ı	(6 854)	2 076	(8 930)	46 793	1	1	1	5 872	1 413	14 042	75	4 426	6 192	793	13 980		August	
(6 854)	1	ı	1	(6 854)	2 076	(8 930)	46 793	1	1	1	5 872	1 413	14 042	75	4 426	6 192	793	13 980		Sept.	
(6 854)	1	1		(6 854)	2 076	(8 930)	46 793	1	1	1	5 872	1413	14 042	75	4 426	6 192	793	13 980		October	
(6 854)	1	ı	ı	(6 854)	2 076	(8 930)	46 793	1	ı	1	5872	1413	14 042	75	4 426	6 192	793	13 980		Novembe	
(6 854)	1	1	1	(6 854)	2 076	(8 930)	46 793	1	1	ı	5 872	1413	14 042	75	4 426	6 192	793	13 980		December	Budget Year 2018/19
(6 854)	ι	1	1	(6 854)	2 076	(8 930)	46 793	1	1	1	5 872	1 413	14 042	75	4 426	6 192	793	13 980	7	Januar y	2018/19
(6 854)	ı	ı	1	(6 854)	2 076	(8 930)	46 793	-	1	1	5 872	1413	14 042	75	4 426	6 192	793	13 980		February	
(6 854)	1	1	ı	(6 854)	2 076	(8 930)	46 793	1	1	-1	5 872	1413	14 042	75	4 426	6 192	793	13 980		March	
(6 854)	1	1	ı	(6 854)	2 076	(8 930)	46 793	1	1	ı	5 872	1 413	14 042	75	4 426	6 192	793	13 980		April	
(6 854)	1	1	*	(6 854)	2 076	(8 930)	46 793	ł	ı	1	5 872	1 413	14 042	75	4 426	6 192	793	13 980		May	
2 118	1	1	1	2 118	2 076	42	46 793		22 606	ı	(16 734)	1 413	14 042	75	4 426	6 192	793	13 980		June	
(73 276)	ı	1	ı	(73 276)	24 912	(98 188)	561 512		22 606	ı	47 861	16 955	168 500	900	53 115	74 299	9 512	167 764		Budget Year	Medium Te
(76 704)	1	ſ	1	(76 704)	26 257	(102 961)	591 305	1	22 857	ı	50 997	17 760	177 599	949	55 983	78 311	10 026	176 823		Budget Year +1	Medium Term Revenue and Expenditure Framework
(80 845)	1	ı	ı	(80 845)	27 675	(108 521)	623 235	1	24 091	ı	53 751	18 719	187 189	1 000	59 006	82 540	10 567	186 372		Budget Year +2	d Expenditure

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VKLM 2019/20Adjusted SDBIP



Supporting Table SA26 Consolidated budgeted monthly revenue (municipal vote)

R thousand Revenue by Vote Vote 1 - Office of the Municipal Manager Vote 2 - Budget and Treasury Vote 3 - Corporate Services		August 13 388	Sept. Octo	October - 13 388	November	Budget Year 2018/19 December January 13 388 13 38	January 13 388	February	March	April 13 38		13 M	May Ju	May June Bu	Medium Ten Expenditu May June Budget Year Year 13 388 13 388 160 650 11
2 - Budget and Treasury 3 - Corporate Services	13 388	13 388 - 187	13 388 - 187	13 388 - 187	13 388 _ 187	13 388	13 388 - 187	13 388 - 187	<u>.</u> 3	388	13	13 388	13 388 13 388 187	13 388 13 388 13 388 187	13 388
Vote 4 - Community and Social Services Vote 5 - Sport and Recreation	1 5	1 5	ığ	1 3	ığ	ı ç	ığ	1 5	1 3	7		1 §	1 5	1 5	
Vote 6 - Public Safety	188	188	188	188	188	188	188	188	188	œ	188		188	188 188	188 188
Vote 7 - Housing	246	246	246	246	246	246	246	246		246	246 246		246	246 246	246 246 246
Vote 8 - Health Services	1	1	1	1	1	1.	1	ı		ł	1		1	1	1 1
Vote 9 - Planning and Development	ı	1	ī	1	ı	ı	ı	1		1	1		1	1	1
Vote 10 - Roads Transport	2 076	2 076	2 076	2 076	2 076	2 076	2 076	2 076		2 076	2076 2076	-	2 076	2076 2076	2076 2076 2076
Vote 11 - Electricity Services	13 085	13 085	13 085	13 085	13 085	13 085	13 085	13 085		13 085		13 085	13 085 13 085	13 085 13 085 13 085	13 085 13 085 157 022
Vote 12 - Water Services	8 991	8 991	8 991	8 991	8 991	8 991	8 991	8 991		8 991		8 9 91 8	8 991 8 991 8	8 991 8 991 1	8 991 8 991 107 889
Vote 13 - Waste Water Management	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598		1 598		1 598 1	1 598 1 598 1	1598 1598 1598	1598 1598 19181
Vote 14 - Solid Waste Management	929	929	929	929	929	929	929	929		929	929 929		929	929 929	929 929 929
Vote 15 - Name of Vote	I	1	1	1	1	I	ſ	1		1	1		1	1	1
Total Revenue by Vote	40 686	40 686	40 686	40 686	40 686	40 686	40 686	40 686		40 686	_	40 686	40 686 40 686	40 686 40 686 40 686	40 686 40 686 40 686 40 686



Supporting Table SA26 Consolidated budgeted monthly expenditure (municipal vote)

Surplus/(Deficit)	Attributat Share of	Taxation	Surplus/(D	Total Expe	Vote 15 -	Vote 14 -	Vote 13 -	Vote 12 -	Vote 11 -	Vote 10 -	Vote 9 - I	Vote 8 - I	Vote 7 - Housing	Vote 6 -	Vote 5 -	Vote 4 -	Vote 3 -	Vote 2 - I	Vote 1 - □	Expenditur	R thousand	
eficit)	Attributable to minorities Share of surplus/ (deficit) of associate		Surplus/(Deficit) before assoc.	Total Expenditure by Vote	Vote 15 - Name of Vote	Vote 14 - Solid Waste Management	Vote 13 - Waste Water Management	Vote 12 - Water Services	Vote 11 - Electricity Services	Vote 10 - Roads Transport	Vote 9 - Planning and Development	Vote 8 - Health Services	Housing	Vote 6 - Public Safety	Vote 5 - Sport and Recreation	Vote 4 - Community and Social Services	Vote 3 - Corporate Services	Vote 2 - Budget and Treasury	Vote 1 - Office of the Municipal Manager	Expenditure by Vote to be appropriated		
(6 106)	_	-	(6 106)	46 793	-	1 769	3 554	9 251	14 498	3 087	102	57	19	2 369	1	1 682	1 983	4 788	3 638		July	
(6 106)	1 1	ı	(6 106)	46 793	t	1 769	3 554	9 251	14 498	3 087	102	54	19	2 369	1	1 682	1 983	4 788	3 638		August	
(6 106)	1 1	1	(6 106)	46 793	1	1 769	3 554	9 251	14 498	3 087	102	54	19	2 369	1	1 682	1 983	4 788	3 638		Sept.	
(6 106)	1 1	ı	(6 106)	46 793	ı	1 769	3 554	9 251	14 498	3 087	102	54	19	2 369	ı	1 682	1 983	4 788	3 638		October	
(6 106)	1 1	1	(6 106)	46 793	1.	1 769	3 554	9 251	14 498	3 087	102	54	19	2 369	1	1 682	1 983	4 788	3 638		November	
(6 106)	1 1	ı	(6 106)	46 793	1	1 769	3 554	9 251	14 498	3 087	102	54	19	2 369	1	1 682	1 983	4 788	3 638		December] ,
(6 106)	1 1	1	(6 106)	46 793	1	1 769	3 554	9 251	14 498	3 087	102	22	19	2 369	1	1 682	1 983	4 788	3 638		January	
(6 106)	1 1	1	(6 106)	46 793	L	1 769	3 554	9 251	14 498	3 087	102	54	19	2 369	1	1 682	1 983	4 788	3 638		February	
(6 106)	1 1	1	(6 106)	46 793	ı	1 769	3 554	9 251	14 498	3 087	102	54	19	2 369	1	1 682	1 983	4 788	3 638		March	
(6 106)	1 1	-1	(6 106)	46 793	T	1 769	3 554	9 251	14 498	3 087	102	54	19	2 369	1	1 682	1 983	4 788	3 638		April	
(6 106)	1 1	1	(6 106)	46 793	t	1 769	3 564	9 251	14 498	3 087	102	22	19	2 369	ı	1 682	1 983	4 788	3 638		Мау	
(6 106)	1 1	ı	(6 106)	46 793	1	1 769	3 554	9 251	14 498	3 087	102	2	19	2 369	ı	1 682	1 983	4 788	3 638		June	
(73 276)	1 1	1	(73 276)	561 512	1	21 225	42 643	111 008	173 981	37 046	1 226	644	229	28 429	ı	20 179	23 793	57 456	43 654		Budget Year	Expe
(76 704)	1 1	t	(76 704)	591 305	1	22 371	44 946	117 002	183 376	39 047	565	678	241	29 964	1	21 268	25 078	60 558	46 209		Budget Year +1	Expenditure Framework
(80 845)	1 1	1	(80 845)	623 235	1	23 579	47 373	123 320	193 278	41 155	595	715	254	31 582	Ī	22 417	26 432	63 829	48 704		Budget Year +2	WORK

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VKLM 2019/20Adjusted SDBIP



Supporting Table SA27 Consolidated budgeted monthly revenue (functional classification)

			ľ												
Description						Budget Year 2018/19	ar 2018/19	100		3			Medium Exper	Medium Term Revenue and Expenditure Framework	work
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
Revenue - Functional	13 388	13 388	13 388	13 388	13 388	13 388	13 388	13 388	13 388	13 388	13 388	13 388	160 650	169 325	178 469
Executive and council	ı	Ţ	1	ı	ı	1	ı	1	1	ı	1	1	1	ī	ı
Finance and administration	13 388	13 388	13 388	13 388	13 388	13 388	13 388	13 388	13 388	13 388	13 388	13 388	160 650	169 325	178 469
Internal audit	T	1	1	L	1	1	1	1	1	1	1	1	ı	ı	ı
Community and public safety	620	620	620	620	620	620	620	620	620	620	620	620	7 438	7 839	8 263
Community and social services	187	187	187	187	187	187	187	187	187	187	187	187	2 239	2 360	2 488
Sport and recreation	1	1	t	1	1	ı	1	1	1	1	1	1	ţ	t	1
Public safety	188	188	188	188	188	188	188	188	188	188	188	188	2 250	2 372	2 500
Housing	246	246	246	246	246	246	246	246	246	246	246	246	2 949	3 108	3 276
Health	1	1	1	-	1	L	-	-	1	1	1	ı	1	I	1
Economic and environmental services	2 076	2 076	2 076	2 076	2 076	2 076	2 076	2 076	2 076	2 076	2 076	2 076	24 912	26 257	27 675
Planning and development	1	1	1	1	ı	1	1	1	ľ	1	1	ı	ı	1	1
Road transport	2 076	2 076	2 076	2 076	2 076	2076	2 076	2 076	2 076	2 076	2 076	2 076	24 912	26 257	27 675
Environmental protection	ł	-	1	1	1	1	ı	1	1	1	1	Ţ	ı	1	ı
Trading services	24 603	24 603	24 603	24 603	24 603	24 603	24 603	24 603	24 603	24 603	24 603	24 603	295 236	311 179	327 983
Energy sources	13 085	13 085	13 085	13 085	13 085	13 085	13 085	13 085	13 085	13 085	13 085	13 085	157 022	165 502	174 439
Water management	8 991	8 991	8 991	8 991	8 991	8 991	8 991	8 991	8 991	8 991	8 991	8 991	107 889	113 715	119 856
Waste water management	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	19 181	20 217	21 308
Waste management	929	929	929	929	929	929	929	929	929	929	929	929	11 144	11 746	12 380
Other	-	•	1	1	-	-	1	1	1	1	1		,	,	ı
Total Revenue - Functional	40 686	40 686	40 686	40 686	40 686	40 686	40 686	40 686	40 686	40 686	40 686	40 686	488 236	514 601	542 389



Supporting Table SA27 Consolidated budgeted monthly expenditure (functional classification)

Description						Budget Year 2018/19	ar 2018/19						Medium Exper	Medium Term Revenue and Expenditure Framework	work
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
Expenditure - Functional										8					
Governance and administration	10 838	10 838	10 838	10 838	10 838	10 838	10 838	10 838	10 838	10 838	10 838	10 838	130 055	137 277	144 689
Executive and council	3 187	3 187	3 187	3 187	3 187	3 187	3 187	3 187	3 187	3 187	3 187	3 187	38 250	40 514	42 701
Finance and administration	7 650	7 650	7 650	7 650	7 650	7 650	7 650	7 650	7 650	7 650	7 650	7 650	91 806	96 763	101 988
Internal audit	ı	1	ı	1	1	1	1	1	1	1	1	1	ı	ı	-1
Community and public safety	4 357	4 357	4 357	4 357	4 357	4 357	4 357	4 357	4 357	4 357	4 357	4 357	52 279	55 102	58 077
Community and social services	1 915	1 915	1 915	1 915	1915	1 915	1 915	1 915	1 915	1 915	1 915	1 915	22 977	24 217	25 525
Sport and recreation	1	ī	ı	1	1	1	1	1	1	1	1	ı	ı	ı	I
Public safety	2 369	2 369	2 369	2 369	2 369	2 369	2 369	2 369	2 369	2 369	2 369	2 369	28 429	29 964	31 582
Housing	19	19	19	19	19	19	19	19	19	19	19	†9	229	241	254
Health	54	22	54	54	54	54	54	54	54	52	54	2 2	644	678	715
Economic and environmental services	2 516	2 516	2 516	2 516	2 516	2 516	2516	2 516	2 516	2 516	2516	2 516	30 188	31 091	32 770
Planning and development	102	102	102	102	102	102	102	102	102	102	102	102	1 226	565	595
Road transport	2414	2414	2414	2414	2414	2414	2414	2414	2414	2414	2414	2414	28 962	30 526	32 175
Environmental protection	1	T	1	1	-	1	-	1	-	ı	1	ı	ı	ı	ı
Trading services	29 071	29 071	29 071	29 071	29 071	29 071	29 071	29 071	29 071	29 071	29 071	29 071	348 857	367 695	387 550
Energy sources	14 498	14 498	14 498	14 498	14 498	14 498	14 498	14 498	14 498	14 498	14 498	14 498	173 981	183 376	193 278
Water management	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	111 518	117 540	123 887
Waste water management	3511	3 511	3511	3511	3511	3511	3511	3.511	3 511	3 511	3 511	3 511	42 133	44 408	46 806
Waste management	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	21 225	22 371	23 579
Total Expenditure - Functional	46 793	46 793	46 793	46 793	46 793	46 793	46 793	46 793	46 793	46 793	46 793	46 793	561 512	591 305	623 235
Surplus/(Deficit) before assoc.	(6 106)	(6 106)	(6 106)	(6 106)	(6 106)	(6 106)	(6 106)	(6 106)	(6 106)	(6 106)	(6 106)	(6 106)	(73 276)	(76 704)	(80 845)



10 April 10	(6 106) (6 106)	(6 106) (6	06) (6 106)	(6 106) (6	106) (6 106	(6 106)	(73 276)	(76 704) (80 845)
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Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description Budget Year 2018/19						Budget Y	Budget Year 2018/19					i i	Mediur Expe	Medium Term Revenue and Expenditure Framework	nue and ework
R thousand	ĄuĻ	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2018/19	Budget Year +2 2019/20
Single-year expenditure to be appropriated															
Vote 1 - Office of the Municipal Manager	1	1	1	1	I	1	1	1	ı	1	1	ī	ı	ì	1
Vote 2 - Budget and Treasury	1	1	1	1	1	1	1	ı	ı	ı	1	Ī	I	1	1
Vote 3 - Corporate Services	316	316	316	316	316	316	316	316	316	316	316	316	3 797	4 002	4 218
Vote 4 - Community and Social Services	1	ı	ı	1	1	1	1	1	1	1	ſ	I	1	ı	ı
Vote 5 - Sport and Recreation	1	ŧ	1	ı	1	1	L	1	1	ſ	1	1	1	I	ı
Vote 6 - Public Safety	1	-	1	1	1	1	1	1	1	1	ı	1	1	ī	ı
Vote 7 - Housing	ı	1	ı	ı	1	Ī	ı	1	ı	1	r	ı	ı	1	I
Vote 8 - Health Services	ı	1	1	1	1	1	1	1	1	1	1	ı	1	1	1
Vote 9 - Planning and Development	1	1	1	1	-	1	1	1	Ţ	1	1	ſ	t	1	ı
Vote 10 - Roads Transport	692	692	692	692	692	692	692	692	692	692	692	692	8 300	8 748	9 221
Vote 11 - Electricity Services	1	T	-	-	ł	ı	1	1	1	1	1	1	1	ı	1
Vote 12 - Water Services	1	1	1	ı	1	1	1	1	1	1	ı	1	1	ı	1
Vote 13 - Waste Water Management	1	1	1	1	1	1	1	1	L	1	1	ı	1	1	1
Vote 14 - Solid Waste Management	1 131	1 131	1 131	1 131	1 131	1 131	1 131	1 131	1 131	1 131	1 131	1 131	13 570	14 303	15 076
Vote 15 - Name of Vote	1	ı	1	1	1	1	1	1	1	ı	ı	1	1	1	1
Capital single-year expenditure sub-total	2 139	2 139	2 139	2 139	2 139	2 139	2 139	2 139	2 139	2 139	2 139	2 139	25 667	27 053	28 514
Total Capital Expenditure	2 139	2 139	2 139	2 139	2 139	2 139	2 139	2 139	2 139	2 139	2 139	2 139	25 667	27 053	28 514



Supporting Table SA29 Consolidated budgeted monthly capital expenditure (functional classification)

Total Capital Funding	Internally generated funds	Transfers recognised - capital	National Government Provincial Government / District	Funded by:	Total Capital Expenditure - Functional	Waste management	Waste water management	Water management	Energy sources	Trading services	Road transport	Economic and environmental services	Public safety	Sport and recreation	Community and social services	Community and public safety	Finance and administration	Executive and council	Capital Expenditure - Functional Governance and administration	Rthousand	Description
1		1			al 1131	-	692	1	692	1	1	1	1	1	-	1	633	1	633	July	p
ı		1			1 131	ı	692	1	692	1	1	ı	1	1	1	ı	633	1	633	August	
1		ı			1 131	ı	692	1	692	ı	ı	,	1	1	1	1	633	1	633	Sept.	
1		ι			1 131	1	692	1	692	1	1	ı	1	1	1	1	633	1	633	October	
1		1			1 131	ı	692	1	692	ı	1	1	1	1	-	1	633	1	633	Nov.	
1		ī			1 131	1	692	1	692	ı	1	ı	1	1	1	1	633	1	633	Dec.	Budget Year 2018/19
ı		ı			1 131	1	692	1	692	ı	1	ı	1	1	1	1	633	1	633	January	ar 2018/19
1		I			1 131	1	692	1	692	1	ı	1	1	1	1	1	633	1	633	Feb.	
1		1			1 131	1	692	1	692	1	1	I	1	1	1	1	633	1	633	March	
Г		1			1 131	1	692	1	692	ì	1	I	1	1	1	1	633	1	633	April	
1		1			1 131	1	692	1	692	1	1	ı	1	1	1	1	633	(633	May	
25 667	2 000	23 667	-		1 131	1	692	ī	692	f	ı	ı	ı	ı	1	1	(3 164)	I	(3 164)	June	
25 667	2 000	23 667	-		13 570	ı	8 300	Ī	8 300	ı	1	ı	1	1	1	1	3 797	1	3 797	Budget Year 2018/19	Medium Expen
27 053	1	27 053	- 27 053		14 303	ı	8 748	1	8 748	1	-	ı	I	1	ı	1	4 002	I.	4 002	Budget Year +1 2018/19	Medium Term Revenue and Expenditure Framework
28 514	ı	28 514	-		15 076	1	9 221	1	9 221	1	1	ı	1	1	ı	1	4 218	1	4 218	Budget Year +2 2019/20	ie and vork



Supporting Table SA30 Consolidated budgeted monthly cash flow (Cash Receipts by Source)

Total Cash Receipts by Source	Proceeds on disposal	Transfers and subsidies - capital (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises & Corporations, Higher Educational Institutions)	Cash Receipts by Source Other Cash Flows by Source	Other revenue	Transfer receipts - operational	Agency services	Licences and permits	Fines, penalties and forfeits	Interest earned - outstanding debtors	Interest earned - external investments	Rental of facilities and equipment	Service charges - refuse revenue	Service charges - sanitation revenue	Service charges - water revenue	Service charges - electricity revenue	Property rates	Cash Receipts By Source	R thousand	MONTHLY CASH FLOWS
42 247	2 076		40 171	95	8 337	1	1	171	4 889	1	7 984	523	787	2 923	10 249	4 213		July	
42 247	2 076		40 171	95	8 337	1	1	171	4 889	1	7 984	523	787	2 923	10 249	4 213		August	
42 247	2 076		40 171	95	8 337	L	1	171	4 889	1	7 984	523	787	2 923	10 249	4 213		Sept.	
42 247	2076		40 171	95	8 337	1	1	171	4 889	1	7 984	523	787	2 923	10 249	4 213		October	
42 247	2076		40 171	95	8 337	ı	1	171	4 889	1	7 984	523	787	2 923	10 249	4 213		November	
42 247	2 076		40 171	95	8 337	1	1	171	4 889	-	7 984	523	787	2 923	10 249	4 213		December	Budget Year 2018/19
42 247	2076		40 171	95	8 337	1	1	171	4 889	1	7 984	523	787	2923	10 249	4 213		January	r 2018/19
42 247	2 076		40 171	95	8 337	1	1	171	4 889	-	7 984	523	787	2 923	10 249	4 213		February	
42 247	2 076		40 171	95	8 337	1	1	171	4 889	1	7 984	523	787	2 923	10 249	4 213		March	
42 247	2 076		40 171	95	8 337	1	1	171	4 889	1	7 984	523	787	2 923	10 249	4 213		April	
42 247	2 076		40 171	95	8 337	T	1	171	4 889	1	7 984	523	787	2 923	10 249	4 213		May	
42 247	2 076	ii.	40 171	95	8 337	1	ı	171	4 889	ı	7 984	523	787	2 923	10 249	4 213		June	
506 960	24 912		482 048	1 138	100 042	1	1	2 053	58 665	1	95 808	6 281	9 444	35 071	122 985	50 561		Budget Year	Medium Expen
534 336	26 257		508 079	1 199	105 444	1	1	2 164	61 833	1	100 981	6 620	9 954	36 965	129 626	53 291		Budget Year +1	Medium Term Revenue and Expenditure Framework
563 190	27 675		535 515	1 264	111 138	1	1	2 281	65 172	ı	106 434	6 977	10 492	38 961	136 626	56 169		Budget Year +2	ue and work



Supporting Table SA30 Consolidated budgeted monthly cash flow (Cash Payments by Type)

										!				
					Budget	Year 2018/1						Mediu Exp	enditure Framew	e and ork
July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
14 384	14 384	14 384	14 384	14 384	14 384	14 384	14 384	14 384	14 384	14 384	14 384	172 604	181 924	191 748
793	793	793	793	793	793	793	793	793	793	793	793	9 512	10 026	10 567
75	75	75	75	75	75	75	75	75	75	75	75	900	949	1 000
9 375	9 375	9 3 7 5	9 375	9 375	9 375	9375	9 375	9 375	9 375	9 375	9 375	112 500	118 575	124 978
4 667	4 667	4 667	4 667	4 667	4 667	4 667	4 667	4 667	4 667	4 667	4 667	56 000	59 024	62 211
515	515	515	515	1 515	1515	515	1 515	515	1 515	1 515	1515	18 177	19 048	20 076
5872	5 872	5 872	5872	5 872	5 872	5872	5 872	5 872	5 872	5872	5 872	70 467	73 854	77 842
1	ı	1	1	1	ı	1	1	1	1	1	ı	1	1	1
1	1	1	1	ı	Ť	ī	I	i	1	1	t	i	ı	1
6212	6 212	6 212	6212	6 212	6 212	6212	6 212	6 212	6 212	6 212	6 212	74 541	78 566	82 808
2 139	2 139	2 139	2 139	2 139	2 139	2139	2 139	2 139	2 139	2 139	2 139	25 667	27 053	28 514
930	930	930	930	930	930	930	930	930	930	930	930	t1 16t	11 764	12 399
2 512	2512	2512	2512	2 512	2512	2512	2512	2 512	2 512	2512	2512	30 149	31 633	33 660
48 473	48 473	48 473	48 473	48 473	48 473	48 473	48 473	48 473	48 473	48 473	48 473	581 678	612 415	645 804
(6 226)	(6 226)	(6 226)	(6 226)	(6 226)	(6 226)	(6 226)	(6 226)	(6 226)	(6 226)	(6 226)	(6 226)	(74 717)	(78 079)	(82 614)
4 053	(2 173)	(8 400)	(14 626)	(20 853)	(27 079)	(33 306)	(39 532)	(45 759)	(51 985)	(58 211)	(64 438)	4 053	(70 664)	(148 743)
(2 173)	(8 400)	14 626)	(20 853)	(27 079)	(33 306)	(39 532)	(45 759)	(51 985)	(58 211)	(64 438)	(70 664)	(70 664)	(148 743)	(231 357)
	July 14 384 793 75 9 375 4 667 515 5 872 6 212 6 212 48 473 (6 226) 4 053	384 384 3872 2212 2212 2212 2213	Ny August 14 384 14 384 793 75 9375 667 4 667 4 667 6 212 872 5 872 212 6 212 212 6 212 930 930 930 930 930 930 930 930 930 930	Ny August Sept. O 184 14 384 14 384 75 75 75 76 667 4 667 4 667 872 5 872 5 872 212 6 212 6 212 2139 2 139 2 139 139 2 139 2 139 139 2 139 2 139 210 6 226) (6 226) (6 226) (10 053 (2 173) (8 400) (1 626)	Ny August Sept. October 384 14 384 14 384 14 384 793 793 793 795 75 75 667 4 667 4 667 4 667 1 1 1 1 1 1 515 5872 5872 5872 872 6 212 6 212 6 212 212 6 212 6 212 6 212 212 6 2139 2 139 2 139 139 2 139 2 139 2 139 139 2 139 2 139 2 139 2512 2 512 2 512 473 48 473 48 473 48 473 18400) 14 626) (6 226)	Ny August Sept. October November Dec 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 387 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18	Ny August Sept. October November Dec 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 387 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18 375 18	Budget Year 2018/19 November December January 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14 384 14	Huy August Sept. October November December January February 1	Budget Vear 2018/19 Ity August Sept. October November December January February March 783 783 783 783 783 783 783 783 783 783	Hy August Sept. October November December January February March April	Budget Vear 201819 August Sept. October November December January February March April May 793 793 793 793 793 793 793 793 793 793	Budget Year 2018/19 Name November December January February March April May June Budget Year 2018/19 Name November December January February March April May June Pear 2018/19 Name November December January February March April May June Pear 2018/19 Name November December January February March April May June Pear 2018/19 Name November December January February March April May June Pear 2018/19 Name November December January February March April May June Pear 2018/19 Name November December January February March April May June Pear 2018/19 Name November December January February March April May June Pear 2018/19 Name November December January February March April May June Pear 2018/19 Name November December January February March April May June Pear 2018/19 Name November December January February March April May June Pear 2018/19 Name November December January February March April May June Pear 2018/19 Name November December January February March April May June Pear 2018/19 Name November January January Pebruary March April May June Pear 2018/19 Name November January January Pebruary March April May June Pear 2018/19 Name November January January Pebruary March April May June Pear 2018/19 Name November January Janua	March May Ma

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SERVICE DELIVERY AND PERFORMANCE INDICATORS

of this section of the SDBIP. The high level indicators and targets per Department follows: The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part

Service Delivery	Thrust	Ottobalia		
Indigent	Thrust Programme			
% of households earning less than R3000 per month provided with access to free basic services by 30 June 2020 (GKPI)	KPI		Str	KPA 1:
1.11	Link	3	ategic	BASIC
СРО	MM/ED		Goal: In	SERVI
N/A	Ref No		nprovec	CE DEL
0	Alloc. R'000	Budget	social	IVERY /
Opex	Source		protect	AND INF
0%	2017/18	Baseline	Strategic Goal: Improved social protection and educatio	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE
100%	1st Qtr		educatio	JCTURE
100%	2nd Otr		n outcomes	The second second
100%	3rd Qtr	2	mes	DEVELOPMENT
100%	3rd Qtr 4th Qtr Annual	2019/20		JT TV
100%	Annual			
Copy of a list of households provided with FBS	POE			

1.



8					
	Service Delivery	Thrust	Strategic		
	Waste Removal	Programme			
Number of formal streets with street cleaning services per week as per schedule	Number of formal businesses with access to waste collection utilising mass containers as per the approved schedule per week.	3		Strategic Goal: Improved provision of basic services to the residents of VKLM	
		Link	Ē,	: Goal:	KPA 1
ED:CSS	ED:CSS	MM/ED	Resp.	Improv	- BASIC
1.5.4	1.5.3	Ref No	SDBIP	ed prov	SERVI
2 000	3 500	R'000	Budget	ision of	CE DEL
Opex	Opex	Source	Budget	basic s	IVERY
New	New	2017/18	Baseline	ervices	KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE
22	20	1st Qtr		to the re	RASTRU
22	20	2nd Qtr		sidents	JCTURE
22	20	3rd Qtr	201	of VKLM	
22	20	4th Qtr	2019/20		
22	20	Annual			
Copies of weekly street registers signed by the Workman	Copy of a signed register by the business representat ive	POE			



KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Service Delivery		Thrust	Strategic	
Disaster Management	Waste Removal	Programme		
% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate	Number of spots cleared of illegal dumping per quarter as per schedule (including repeated areas)	X		Strategic Goal: Improved provision of basic services to the r
1.10	. .`	Link	IDP	Goal:
ED:CSS	ED:CSS	MM/ED	Resp.	Improv
N/A	1.5.5	Ref No	SDBIP	ed prov
0	2 000	R'000	Budget	ision of
Opex	Opex	Source	Budget	basic s
97%	New	2017/18	Baseline	ervices t
85%	30	1st Qtr		o the re
80%	30	2nd Qtr		esidents of VKLM
85%	30	3rd Qtr	20	of VKLN
85%	30	4th Qtr	2019/20	
80%	30	Annual		
Copies of monthly statistics register	Copies of quarterly approved schedule signed by the	POE		



Delivery	Service	Thrust	Ctratania		
Water	Sanitation	Programme			
# of households with access to basic levels of water by 30 Jun 2020 (GKPI).	# of households with access to basic levels of sanitation by 30 Jun 2020 – (GKPI).	ΚĐ		Strategio	KPA 1:
1.2	1.1	Link S		Goal	BASIC
ED:TS	ED:TS	MM/ED	Rosn	: Improv	SERVI
N/A	N/A	Ref No	SORID	ed prov	CE DEL
1 287	500	Alloc. R'000	Budget	ision o	IVERY /
Capex	Capex	Source	Rudget	f basic s	AND INF
86.9%	100.6%	2017/18	Baseline	Strategic Goal: Improved provision of basic services to the residents of VKLM	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTU
N/A	N/A	1st Qtr		o the re	CTURE
N/A	N/A	2nd Qtr		sidents o	RE DEVELOPMENT
N/A	N/A	or 3rd	2	of VKLI	PMEN
210	350	4th Qtr	2019/20	N	
210	350	Annual			
Water meter connection booklet	Register of beneficiaries	POE			



	Delivery	Consider	Thrust	Strategic		
Roads and Storm Water	Electricity	Housing	Programme			
Number of Kms of tarred roads and storm water provided by 30 Jun 2020	# of households with access to basic levels of electricity by 30 Jun 2020 (GKPI)	"Number of monthly reports submitted to PITS with respect to the # of new RDP Housing units provided by the PDoHS by June 2020".	KPI		Strategi	KPA 1:
1.7	. . .6	. .	Link	Ę	c Goa	BASI
ED:TS	ED:TS	ED:TS	MM/ED	Resn	: Impro	SERVI
N/A	N/A	A/N	Ref No	SDBIP	ved pro	CE DEL
8 000	0	0	Alloc. R'000	Budget	vision c	IVERY
MIG	INEP	Opex	Source	Burdnet	of basic	AND IN
1.4 Kms	93.5%	4	2017/18	Baseline	Strategic Goal: Improved provision of basic services to	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCT
N/A	N/A	ω	1st Qtr		to the r	UCTUR
N/A	N/A	ω	2nd Qtr		the residents of VKLM	URE DEVELOPMENT
N/A	N/A	ω	3rd Qtr		s of VK	LOPME
0.7km	250	ω	4th Qtr	2019/20	LM	NT
0.7km	250	12	Annual			
Practical / Completion certificates	Certificate of Compliance (CoC)	Copies of monthly reports tabled at PITS	POE			



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Strategic Goal: Improved social protection and education outcomes

	Service		Thrust	Strategic
Community Upliffment		Mandela Day	Programme	
Number of learners provided with financial support (Mayoral community programme) by the 31st March 2020	Number of initiatives focused on improving the life of designated groups by the 30th Jun 2020	Number of events held to commemorate Nelson Mandela's Birthday by the 30th Sept 2019	N.Y.	
1.12	1.12		Link	DP
MM	MM	MM	MM/ED	Resp.
N/A	1.12.4	1.12.3	Ref No	SDBIP
350	760	80	R'000	Budget Alloc.
Opex	Opex	Opex	Source	Budget
82	ω	1	2017/18	Baseline
N/A	N	_	1st Qtr	
N/A	N	N/A	2nd Otr	
70	-3	N/A	3rd Qtr	
N/A	N/A	N/A	4th Qtr	2019/20
70	ហ	7	Annual	
Copies of successful learner applications and report on Registration Fee Assistance Fund allocation and Copy of close-out reports	Copy of close- out reports for each initiative	Copy of close- out reports for each event held	POE	



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Strategic Goal: Improved social protection and education outcomes

		Service Delivery			Thrust	Strategic
Mainstream HIV/AIDS	ø	Youth		Mainstream Disability and Gender	Programme	
Number of HIV/AID's educational awareness campaigns implemented each quarter	Number of Youth Imbizo's held by 30 June 2020	Number of Sports and Arts and Culture events held in terms of the youth by 30th Jun 2020	Number of educational initiatives implemented in terms of the Youth by 30th Jun 2020	Number of events scheduled and held in terms of mainstreaming of gender (man and woman), disabled, elderly and children by the 30th Jun 2020	XP.	
1.13			1.12		Link	P P
MM	MM	MM	MM	MM	MM/ED	Resp.
1.13.1	1.12.9	1.12.7	1.12.6	1.12.5	Ref No	SDBIP
40	100	200	200	60	R'000	Budget
Opex	Opex	Opex	Opex	Opex	Source	Budget
φ	4	4	10	14	2017/18	IDP Resp. SDBIP Budget Budget Baseline
		N/A	2	N	1st Qtr	
		N	ω	ю	2nd Qtr	
_	1	N/A	ယ	N/A	3rd Qtr	
		2		N	4th Qtr	2019/20
4	4	4.	Ø	Ø	Annual	
Copy of close- out report of each campaign held	Copy of close- out reports for each Imbizo's held	Copy of close- out reports for each event	Copy of close- out reports for each initiative	Copy of close- out reports for each event	POE	



		Thrust Programme	All Services	Delivery
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Strategic Goal: Improved social protection and education outcomes		KP	Number of reports submitted to Council per month in terms of compliance to the CoGTA Back to Basics reporting system	% of Capital
BASIC	Ē	Link:	1.1 to 1.7	
Goal: In	Resn	MM/ED	MM	MM
proved	SDBID	Ref No	N/A	1.4.1
Social	Budget	Alloc. R'000	0	0
Protecti	Burdget	Source	Opex	Opex
1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPM Strategic Goal: Improved social protection and education outcomes	Baseline	2017/18	12	100%
CTURE		1st Qtr	ω	100%
n outco		2nd Qtr	ယ	N/A
OPMEN		3rd Qtr	ယ	N/A
Ť	2019/20	4th Qtr	ω	N/A
		Annual	12	100%
		POE	Copy of the monthly CoGTA Back to Basics reports and Council Resolution	Copies of the individual project appointment letters in terms of consultants/contractors



	Service	×	Thrust	Strategic		
Road Safety	Community awareness Waste removal		Programme			
Number of road safety awareness campaigns held per quarter	Number of formal household areas with refuse collection services per week as per approved schedule (including repeated areas)". (GKPI).	Number of community awareness campaigns held in terms of waste management per quarter	2		Strategic Goal: Improved provision of basic services to the	KPA 1:
1.9		11-2-1	Link	P	: Goal:	BASIC
ED:CSS	ED:CSS	ED:CSS	MM/ED	Resp.	Improv	SERVI
1.9.1	1.5.2	1.5.1	Ref No	SDBIP	ed prov	CE DEL
0	10 000	0	R'000	Budget	ision o	IVERY /
Opex	Opex	Opex	Source	Budget	f basic s	ND INF
7	25374	7	2017/18	Baseline	services	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
N/A	25		1st Qtr		to the re	JCTURE
22	25	7	2nd Qtr		sidents	DEVEL
22	25	_	3rd Qtr	2	residents of VKLM	OPMEN
22	25	>	4th Qtr	2019/20	M	
თ	25	4	Annual			
Copy of close- out reports for each campaign	Copies of weekly approved waste removal collection schedules signed by the Workman	Copy of close- out report for each campaign	POE			



		KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTU Strategic Goal: Improved provision of basic services to th	BASIC	SERVI	ce DEL	IVERY /	AND INF	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Strategic Goal: Improved provision of basic services to the residents of VKLN	JCTURE to the re	DEVEL	JRE DEVELOPMENT is residents of VKLM	- X		
1					200	Budget	D	Baseline				2019/20		BY C
Thrust	Programme	ΚĐ	Fig. 5	MM/ED	Ref No	Alloc. R'000	Source	2017/18	1st Otr	2nd Otr	3rd Qtr	4th Qtr	Annual	
		% availability of emergency response												_
		quarter to		ED:CSS	1.10.1	550	Opex	63.2%	85%	85%	85%	85%	80%	
		comply to the												
		codes of												_
		practice (SANS					-							
		Number of												\neg
		community												_
		awareness programmes												
	<u>į</u>	conducted per		ED:CSS	1.10.2	0	Opex	တ		_	2	2	ō	_
Service	Disaster	quarter with	1.10											_
Delivery	Management	respect to	;											_
		disaster risk												
		awareness												
		% response time normal hours (5												
		min) with												_
		respect to the												_
		request for												_
		emergency		ED:CSS	1.10.3	0	Opex	86.1%	85%	80%	85%	85%	80%	
		SCI VICCS												_
		month to												
		vehicles out the												_
		vernotes out aid												_
		7370												



			P.755 (S)	L Marco	LUSS-N	23.99
	Service Delivery		Thrust	Strategic		
Environment al Protection		Libraries	Programme			
Number of Environmental awareness campaigns held per quarter	Number of monthly PC/internet users at Library facilities	Number of community members utilizing the library facilities monthly, excluding PC users	2		Stra	KPA 1:
S	1.1		Link	Ŗ	ategic	BASIC
ED:CSS	ED:CSS	ED:CSS	MM/ED	Resp.	Goal: In	SERVI
1.12.11	1.12.2	1.12.1	Ref No	SDBIP	nprovec	CE DEL
0	0	25	R'000	Budget	social	IVERY /
Opex	DCSR	Opex	Source	Budget	protect	AND INF
4	10430	12714	2017/18	Baseline	Strategic Goal: Improved social protection and education outcomes	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTU
_	>1 600	>3 000	1st Qtr		educatio	JCTURE
-	>1 600	>2 000	2nd Qtr		n outco	JRE DEVELOPMENT
_	>2 500	>3 000	3rd Qtr		mes	OPMEN
_	>2 500	>3 000	4th Qtr	2019/20		IT
4	>8 200	>11 000	Annual			
Copy of close- out reports for each campaign held	Copies of monthly statistics register	Copies of monthly statistics register with names and signatures	POE			



Service Delivery	Thrust	Strategic		
Sanitation	Thrust Programme			
Number of households in Formal Human Settlements provided with (alternative sanitation) by June 2020	N.		Strategic Goal: Improved provision of basic services to the r	KPA 1:
	Link	DP P	: Goal:	BASIC
ED:TS	MM/ED	Resp.	Improv	SERVI
1.1.1	Ref No	SDBIP	ed prov	CE DELI
500	R'000	Budget	ision of	VERY A
MIG	Source	Budget	basic s	ND INF
462	2017/18	Baseline	ervices (KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
N/A	1st Qtr		to the re	CTURE
N/A	2nd Qtr		sidents	DEVEL
N/A	3rd Qtr	2	esidents of VKLM	OPMEN
50	3rd Qtr 4th Qtr Annual	2019/20	M	
50	Annual			
Beneficiary register	POE			



		KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Strategic Goal: Improved provision of basic services to the residents of VKLM	BASIC Goal:	SERVIC	E DELIV	ERY A	ND INFR	BASIC SERVICE DELIVERY AND INFRASTRUCTU	TURE I	RE DEVELOPMENT	PMENT of VKLN			
Patricia				O Constitution of the cons	SOBIB	Budget	Budget	Baseline			20	2019/20		
Thrust	Programme	ΚĐ	Link	MM/ED	Ref No	Alloc. R'000	Source	2017/19	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
		Number of Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects		ED:TS	1.4.2	0	Capex	σı	N/A	N/A	N/A	cn Cn	σı	Copies of practical completion certificates
Service Delivery	Project Management	% of expenditure of Capital projects in terms of budget excl. NDM funded projects by 30 Jun 2020	<u>'</u> .4	ED:TS	1.4.3	24 957	Capex	100%	N/A	N/A	N/A	100%	100%	Monthly expenditure report
		% spend on conditional MIG grant by 30 Jun 2020		ED:TS	1.4.4	24 957	MIG	100%	25%	50%	75%	100%	100%	MIG expenditure report
	Environment al Protection	Number of trees planted in public spaces per quarter	1.12	ED:CSS	1.12.12	140	Opex	New	50	50	50	50	200	Copy of close out reports



		Strategic Thrust	Financia	Viability	Financial Manage	ment
		Programme	E D D D D D D D D D D D D D D D D D D D	Viability	Financial Management	Supply Chain Management
Strate		₫	Approval of MTREF Budget by the 31st May 2020	% of amounts billed collected per quarter	Draft Annual Financial Statements (AFS) submitted on or before the 31st Aug 2019	Number of quarterly SCM reports submitted to the Executive Mayor
KPA gic Go		E E		2.1	2.2	2.3
2: FINA al: Imp		MM/ED	CFO	CFO	CFO	CFO
NCIAL roved co		Ref No	N/A	N/A	N/A	N/A
VIABILI	Budget	Alloc. R'000	0	0	1 500	0
TY AND		Source	Opex	Opex	Opex	Opex
KPA 2: FINANCIAL VIABILITY AND FINANCE MAN Strategic Goal: Improved compliance to MFMA and VKLM	Baseline	2017/18	_	New	_	4
		1st Qtr	N/A	75%		_
AGEMENT policy Fran		2nd Qtr	N/A	75%	N/A	_
AGEMENT policy Framework		3rd Qtr	N/A	75%	N/A	
ork	2019/20	4th Qtr	_	75%	N/A	
		Annual		75%	_	4
		POE	Copy of the approved Final Annual budget	Copy of monthly Section 71 report	Copy of the Draft AFS	Copy of the quarterly SCM report



		Strategic	(PA 2: Goal:	FINAN	ed com	ABILITY pliance	to MFM	KPA 2: FINANCIAL VIABILITY AND FINANCE MAN Strategic Goal: Improved compliance to MFMA and VKLM		AGEMENT policy Fran	AGEMENT policy Framework			
Stratonic			9	Deco	SDRIP	Budget	Budget	Baseline			21	2019/20		
Thrust	Programme	3	Link	MM/ED	Ref No	Alloc. R'000	Source	2017/18	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
		Number of monthly section 71 MFMA reports submitted to Mayoral committee within legislative timeframes		CFO	2.2.1	0	Opex	Φ	N	Ν	N	Ν	œ	Copy of monthly section 71
Financial Management	Financial Management	Midyear section 72 MFMA report submitted to Mayoral committee within legislative timeframes by 25 January 2020	2.2	CFO	2.2.2	0	Opex		N/A	N/A	<u></u>	N/A	_	Copy of the Section 72 Report
		Number of quarterly section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes		CFO	2.2.3	0	Opex	4	<u>-</u>		_	-	4	Copy of the quarterly section 52(d) report



			쥬	A 2: Fir	nancial \	Viability	and Fin	KPA 2: Financial Viability and Finance Manag	nagement	ent				
		Strategic Goal: Improved compliance to MFMA and VKLM	Goal	Improv	ed com	pliance	to MFM	and VK		icy Fran	policy Framework			
Stratonic			dui	Rasn	SDRIB	Budget	Rudget	Baseline			2	2019/20		
Thrust	Programme	Š	Link	MM/ED	Ref No	Alloc. R'000	Source	2017/18	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
		% of approved (compliant) invoices paid within 30 days		CFO	2.2.4	0	Opex	74%	100%	100%	100%	100%	100%	Copy of the monthly expenditure invoice reconciliation
		% spend on conditional FMG grant per quarter		CFO	2.2.6	1 770	FMG	100%	25%	50%	75%	100%	100%	Copies of the monthly FMG Report
Financial management	Financial Management	% of employees exceeding legislated overtime levels	2.2	C S	3 10	-	Oppos	88%	D.	0%	8	<u>%</u>	0%	Copies of approved financial
		stipulated as not more than (40) hours per month per employee (Finance only)		CFO	2.2.10	0	Opex	8%	0%	0%	0%	0%	0%	overtime schedule report
	8	% Debt coverage ratio (GKPI) by 30th Jun 2020		CFO	2.2.12	0	Opex	33%	N/A	N/A	N/A	45%	45%	Statement of financial position and statement of financial performance
														Coll Cillianica

management	Financial	Thrust	Strategic		
Management	Financial	Programme			
Cost coverage ratio (GKPI) by 30th Jun 2020	% outstanding service debtors to revenue (GKPI) by 30th Jun 2020	X.		Strategic Goal: Improved compliance to MFMA and VKLM policy Framework	X
7.2))	Link	IDP	: Goal:	PA 2:
CFO	CFO	MM/ED	Resp.	Improv	FINAN
2.2.14	2.2.13	Ref No	SDBIP	ed com	CIAL VI
0	0	Budget Alloc. R'000		pliance	ABILITY
Opex	Opex	Source	Budget Source		AND F
7.8:1	33%	2017/18	Baseline	IA and V	KPA 2: FINANCIAL VIABILITY AND FINANCE MANA
N/A	N/A	1st Qtr		KLM pol	MANAG
N/A	N/A	2nd Qtr		icy Fran	GEMENT
N/A	N/A	3rd Qtr	2	nework	
7.8:1	32%	4th Qtr Annual	2019/20		
7.8:1	32%	Annual			
Statement of Financial Position, Statement of Financial Performance, Notes to the AFS,	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS,	POE			



	Financial management		Thrust	Strategic		
Asset Management	2	Supply Chain Management	Programme			
Annual submission of the asset verification report to the MM by 30th June 2020	Number of quarterly deviation reports submitted to the MM (Total organisation)	Average # of days elapsed (<90), measured in terms of the competitive bidding process closing for tenders over R200,000	2	S	Strategio	
	2.3		Link	ē	c Goal	(PA 2:
CFO	CFO	CFO	MM/ED	Resp.	: Improv	FINAN
2.3.3	2.3.2	2.3.1	Ref No	SDBIP	ed com	CIAL VI
0	0	0	R'000	Budget	pliance	ABILITY
Opex	Opex	Opex	Source	Budget	to MFN	AND F
-1	4	^9 0	2017/18	Baseline	Strategic Goal: Improved compliance to MFMA and VKLM	KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT
N/A	_	^9 0	1st Qtr		KLM pol	MANAG
N/A	_ - >	<90	2nd Qtr		licy Fra	EMENT
N/A	_	<90	3rd Qtr	2	policy Framework	
-7	_	<90	4th Qtr	2019/20		
_	4	<90	Annual			
Copy of the fixed asset verification report	Copy of the quarterly SCM deviation report	Copy of the SCM Register	POE			



	Financial Management			Thrust	2		
	Improved Compliance to Legislation & Policies (Financial Management)			Programme			
% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (Total Organisation)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (OMM)	% spend on employee costs in terms of the total operational Budget per quarter	% spend of the total operational Budget per quarter	KPI		Strategic Goal: Improved compliance to MFMA and VKLI	K
	, ,	•		Link	ā	Goal:	PA 2:
MM	MM	MM	MM	MM/ED		Improv	FINANC
2.2.23	2.2.22	2.2.9	2.2.7	Ref No	200	ed com	HAL VI
0	0	0	0	Alloc. R'000	Budget	pliance	BILITY
Opex	Opex	Opex	Opex	Source	-	to MFN	AND F
11%	0%	30%	96%	2017/18	Baseline	A and VA	KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT
5%	0%	<34%	50%	1st Qtr	ALEKS OF THE PARTY	(LM pol	MANAG
5%	0%	<34%	75%	2nd Qtr		M policy Framework	EMENT
5%	0%	<34%	85%	3rd Qtr	おないので	nework	
5%	0%	<34%	96%	4th Qtr	2019/20		
5%	0%	<34%	96%	Annual	ALCOHOL: N	W. Control	
Copies of approved financial overtime schedule report	Copies of approved financial overtime schedule report	Copy of the quarterly section 52(d) report	Copy of the quarterly section 52(d) report	POE	· · · · · · · · · · · · · · · · · · ·		



				<u> </u>	
		Strategic Thrust	×	Financial Management	
		Programme		Improved Compliance to Legislation & Policies (Financial Management)	
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework		S <u>P</u>	% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (Total Organisation)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CS only)	
Goal: I	3	Link		22	
mprove		MM/ED	MM	ED:CS	ED:CS
d comp	SOBID	Ref No	2.2.26	2.2.19	2.2.20
liance t	Budget	Alloc. R'000	0	0	0
O MEMA		Source	Opex	Opex	Opex
KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT C Goal: Improved compliance to MFMA and VKLM policy Fra	Baseline	2017/18	10%	10	%O
ANAGE		1st Qtr	10%	N	%0
WENT y Fran		2nd Qtr	10%	ω	0%
nework	2	3rd Qtr	10%	ω	0%
	2019/20	4th Qtr	10%	ω	0%
		Annual	10%	<u> </u>	%0
		BOd	Copies of approved financial overtime schedule report	Copies of monthly overtime reports	Copies of approved financial overtime schedule report



Management	Financial	Thrust	2		
Policies (Financial Management)	Improved Compliance to Legislation &	Programme			
% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (CSS only) (essential services)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CSS only) (excl., essential services)	Ş		Strategic Goal: Improved compliance to MFMA and VKLM	쥬
Ņ	s s	Link	7	Goal: I	A 2:
ED:CSS	ED:CSS	MM/ED	0	mprove	-INANCI
2.2.17	2.2.16		engia	d comp	AL VIAI
0	0	Budget Alloc. R'000		liance to	BILITY /
Opex	Opex	Source	D index	O MFMA	AND FIN
19.1%	1.3%	2017/18	Baseline	and VK	KPA 2: FINANCIAL VIABILITY AND FINANCE MAN
20%	0%	1st Qtr			ANAGE
20%	0%	2nd Qtr		policy Framework	AGEMENT
20%	0%	3rd Qtr	20	ework	
20%	0%	4th Qtr	2019/20		
20%	0%	Annual		THE REPORT	
Copies of approved financial overtime schedule report	Copies of approved financial overtime schedule report	POE			

ea an	T T	7.5	2		
Management	Financial	Thrust			
(Financial Management)	Improved Compliance to Legislation &	Programme			
% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (TS) (essential services)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (TS) (excl., essential services)	Ð		Strategic Goal: Improved compliance to MFMA and VKL	X.
	2.2	E S		Goal: I	A 2: I
ED:TS	ED:TS	MM/ED	Doon	mprove	INANC
2.2.25	2.2.24	Ref No	GIRCIS	d comp	IAL VIA
0		Source R'000	Budget	oliance	BILITY
Opex	Opex	Source	Buildage	to MFM	AND FI
16.3%	4%	2017/18	Baseline	A and VK	KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT
30%	10%	1st Qtr			IANAGE
30%	10%	2nd Qtr		M policy Framework	MENT
10%	30%	3rd Qtr	2	nework	
10%	30%	4th Qtr	2019/20		
10%	30%	Annual			
Copies of approved financial overtime schedule report	Copies of approved financial overtime schedule report	POE			



		Strategic Thrust	Financial	Management	
		Programme	Financial Management	& Revenue Enhancement	
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework		ΚPI	Number of road traffic law enforcement conducted per quarter.	Number of flammable liquids permits issued by 30 June 2020	
Goal:	5	Link	v v		
Improve		MM/ED	ED:CSS	ED:CSS	
ed comp	200	Ref No	2.2.27	2.2.20	
oliance :	Budget	Source R'000	0	<u>1</u>	
to MFM		Source	Opex	Opex	
ic Goal: Improved compliance to MFMA and VKLM policy Frau	Baseline	2017/18	New	New	
LM poli		1st Qtr	_	N/A	
cy Fran	Man Al Cal	2nd Qtr	_	N/A	
nework	2	3rd Qtr	_	N/A	
	2019/20	4th Qtr	_	26	
		Annual	4	26	
		POE	Copy of close up report for traffic enforcement activities.	Copy of permits register	



Strategic Thrust	Programme	χ - C	I: Imp	Resp. MM/ED	ONAL I	y and ef Budget Alloc. R'000	Fectiven Budget Source	KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION Goal: Improved efficiency and effectiveness of the Municipal Admi IDP Resp. SDBIP Alloc. Prince	ANSFO	RMATIC Sipal Ad Sipal Ad	minist	4 2 4	stration 2019/20 ttr 4th Qtr	stration 2019/20 ttr 4th Qtr Annual
4	Performance Management	of zaining ganisating gets by ne otal ganisating generating the second s	3.4	MM	N/A	0	Opex	60,3%	75%	85%		90%	90% 100%	
Operational Efficiency	Organisational Development	% approved critical positions processed within (5) months (Sec 56/54 A) which will become vacant during 2019/20	. 	ED:CS	N/A	0	Opex	50%	100%	100%		100%	100% 100%	
		Submit a Final report to the MM after conducting an employee satisfaction by 30 Jun 2020		ED:CS	N/A	0	Opex	0	N/A	N/A		N/A	N/A	N/A 1 1



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

	Organisational Development	Thrust	Strategic	
	Organisational Development	rrogramme		St
% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2020	% of employees from previously disadvantaged groups appointed in the three highest Task Grades of management as per the approved 2019/20 EE plan (GKPI)	2	Š	Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration
သ	3.2	Link	P	Impro
ED:CS	ED:CS	MM/ED	Resp.	ved eff
A/N	N/A	Ref No	SDBIP	iciency
1 500	0	R'000	Budget	and eff
SETA	Opex	Source	Budget	ectivene
100%	0%	2017/18	Baseline	ss of the
N/A	N/A	1st Qtr		Munici
Z/A	N/A	2nd Otr		pal Adn
N/A	N/A	3rd Qtr	2	ninistra
100%	85%	4th Qtr	2019/20	tion
100%	85%	Annual		
Copies of the WSP and section 52 (d) report	Copies of appointment letters	POE		



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

			Operational Efficiency		Thrust	Strategic	
	ICT		Organisational Development	Performance Management	Programme		3
% availability of ICT services per quarter	% of Internal Audit findings in terms of ICT resolved by year-end	% of AG queries in terms of ICT resolved by year-end	% of disciplinary proceedings initiated in relation to reported matters per quarter".	Number of formal bi-annual performance reviews conducted with Section 56 employees	K.		Strategic Goal: Improved efficiency and effectiveness of the Mu
	3.7		3.1	υ 4	Link	IDP	Impro
MM	MM	MM	MM	MM	MM/ED	Resp.	ved eff
3.7.2		3.7.1	3.1.5	3.4.1	Ref No	SDBIP	iciency
2 104	0	1 100	0	20	R'000	Budget	and effe
Opex	Opex	Opex	Opex	Opex	Source	Budget	ctivene
95%	New	100%	100%	0	2017/18	Baseline	ss of the
95%	100%	100%	100%	N/A	1st Qtr		e Munici
95%	100%	100%	100%	N/A	2nd Qtr		nicipal Administration
95%	100%	100%	100%	_	3rd Qtr	2	ninistra
95%	100%	100%	100%	-3	4th Qtr	2019/20	tion
95%	100%	100%	100%	2	Annual		
Copies of the quarterly ICT report	Copy of the quarterly AG Action Plan status report	Copy of the quarterly AG Action Plan status report	Copies of all disciplinary matters reported and those referred that were formally investigated	Agenda and copies of individual managers signed assessment forms	POE		

Efficiency	Operational	Thrust	Strategic		
<u> </u>	7	Programme			
Number of the ICT Steering Committee meetings held per quarter	Number of ICT Projects implemented per quarter	7		Strategic Goal: Improved efficiency and effectiveness of the M	KF
é	ა V	Link	₽ P	al: Imp	A 3: IN
MM	MM	MM/ED		proved e	ISTITUT
3.7.4	3.7.3		SDBIP	fficienc	TONAL
0	7 000	R'000	Budget	y and e	DEVEL
Opex	Opex	Source	Budget	ffective	OPMEN
New	New	2017/18	Baseline	ness of t	KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
N/A	_	1st Qtr		he Muni	RANSFO
_	1	2nd Qtr		unicipal Administration	DRMATI
N/A		3rd Qtr		dminist	ON .
_	1	4th Qtr Annual	2019/20	ration	
2	4	Annual			
Quarterly reports of ICT Steering Committee meetings held	Quarterly reports on implementatio n of ICT projects	POE			



					Santa		25%	V. 57
		Operational Efficiency			Thrust	Ctratacio		
		Performance Management		2	Programme			
% of KPIs attaining organisational targets by 30 Jun 2020 (TS)	% of KPIs attaining organisational targets by 30 Jun 2020 (CSS)	% of KPIs projects attaining organisational targets by 30 Jun 2020 (CS)	% of KPIs attaining organisational targets by 30th Jun 2020 (Finance)	% of KPIs attaining organisational targets by 30th Jun 2020 (OMM)	\$		Strategic Goal: Improved efficiency and effectiveness of the	KP
		3 4			Link S	į	al: Imp	A 3: IN
ED:TS	ED:CSS	ED:CS	CFO	MM	MM/ED	D	roved e	IUTITE
3.4.3	3,4,5	3.4.4	3,4,6	3.4.2	Ref No	CDRIB	fficienc	TONAL
0	0	0	0	0	Alloc. R'000	Budget	y and e	DEVEL
Opex	Opex	Opex	Opex	Opex	Source	D 1	ffective	OPMEN
73.9%	61.9%	44.4%	60.9%	56.1%	2017/18	Baseline	ness of t	KPA 3: INSTITUTIONAL DEVELOPMENT AND TRAN
75%	75%	75%	75%	75%	1st Qtr		-	RANSFO
85%	85%	85%	85%	85%	2nd Qtr		Municipal Administration	ISFORMATION
90%	90%	90%	90%	%06	3rd Qtr		dminist	NO
100%	100%	100%	100%	100%	4th Qtr	2019/20	ration	
100%	100%	100%	100%	100%	Annual			
Copy of the quarterly consolidated performance report	Copy of the quarterly consolidated performance report	Copy of the quarterly consolidated performance report	Copy of the quarterly consolidated performance report	Copy of the quarterly consolidated performance reports	POE			

	Organisational Development		Thrust	Strategic		
	Organisational Development		Programme		St	
% of approved vacant posts (below Sec 56/54 A)(previously filled) processed within (3) months	Number of monthly staff turnover reports submitted to Council	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2020	KPI		Strategic Goal: Improved efficiency and effectiveness of the Mu	KPA:
	<u>π</u>		Link	ē	Improv	3: INST
ED:CS	ED:CS	ED:CS	MM/ED	Resp	ved effic	OITUTIO
ω .1 .ω	3.12	3.1.1	Ref No	SDBIP	ciency a	NAL DE
0	0	0	Alloc. R'000	Budget	nd effe	VELOP
Opex	Opex	Opex	Source	Budget	ctivenes	MENT A
100%	11	-1	2017/18	Baseline	s of the	KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
100%	ω	N/A	1st Qtr		Municip	NSFORM
100%	3	N/A	2nd Qtr		al Adm	MATION
100%	3	N/A	3rd Qtr	20	ınicipal Administration	
100%	3	<u> </u>	4th Qtr	2019/20	on	
100%	12		Annual			
Copies of appointme nt letters and a full report	Copies of monthly staff turnover reports	Copy of approved annual organogra	POE			



Organisational Development Strategic Thrust Organisational Development Development Programme Workplace Skills Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration employees trained per quarter in line with the approved 2019/20 WSP Council with respect to the status of the Number of quarterly reports submitted to Number of quarterly Plan (WSP) and Annual Training Report (ATR) submitted on due date 30 April 2020 progress reports Workplace Skills training status job evaluation submitted to Number of the District exercise 중 **KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** သ 들무 3.4 Resp. ED:CS ED:CS ED:CS ED:CS SDBIP Ref No 3.3.3 334 3.3.1 3.1.6 1 500 Budget Alloc. R'000 0 0 Ф SETA GRANT Budget Source Opex Opex Opex Baseline 2017/18 106 0 4 1st Qtr Š 6 ___ N Qr d 6 3rd Otr Z 5 _ 2019/20 4 유 コ Annual 4 4 4 approved WSP report and quarterly status report submitted to the District submitted to the LG SETA Copies of quarterly job Copies of the submitted to status report the Council Copies of WSP and ATR quarterly training evaluation training progress Copy of reports POE



Organisational Development Strategic Thrust Programme Workplace Health and Relations Safety Labour Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration processed every as per approved (LLF) meetings agendas Number of Local Labour Forum programmes per related reports submitted to the submitted to the employees who second month the approved 2019/20 conducted and quarterly SHE participated in Calendar of inspections Number of monthly Number of Number of workplace Wellness Events MANCO quarter have MM 줌 **KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** 3.5 Fig. <u>ပ</u> တ Resp. ED:CS ED:CS ED:CS ED:CS SDBIP Ref No 3.6.1 3.5.3 3.5.2 3.5.4 Budget Alloc. R'000 600 0 0 0 Budget Source Opex Opex Opex Opex Baseline 2017/18 225 Ç 75 ယ 1st Qtr 5 2 w Qr 2nd 50 ω 3rd Qtr 50 ယ 2019/20 4th Qtr 50 N ယ Annual 200 တ 12 Programme (EWP) register Copy of the quarterly SHE related reports registers of the the attendance meetings held Copy of the agenda, minutes and Copy of the quarterly Employee Copies of monthly inspection Wellness reports POE



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	Good		Accountability	Thrust	Strategic	
Internal Audit	Risk Management	Good Governance	Community Participation	Programme		
Number of quarterly reports in terms of implementation of the Audit Action Plan submitted to Council and Provincial Treasury	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	% of total MPAC resolutions raised and resolved per quarter	% functionally of the Ward Committee per quarter	KPI		Strategic Goal: Improve community confidence in the system
	<u>ک</u> پ	4.2	4.1	Link	dal	ioal: ir
S S	MM	MM	MM	MM/ED	Resp.	nprove
N/A	N/A	N/A	N/A	Ref No	diads	commu
0	0	0	0	R'000	Budget	nity cor
Opex	Opex	Opex	Opex	Source	Budget	ifidence
N	85%	100%	78%	2017/18	Baseline	in the s
۔	85%	80%	78%	1st Qtr		ystem o
_	85%	85%	78%	2nd Qtr		m of local government
_	85%	%56	78%	3rd Qtr		Jovernn
	85%	100%	78%	4th Qtr	2019/20	nent
4	85%	100%	78%	Annual		
Copies of the quarterly IA report submitted to the Audit Committee	Copies of the Quarterly Risk Reports, Agenda and minutes of the Risk Management Meetings	Copies of the quarterly MPAC resolutions raised and the respective managers response	Copies of quarterly ward committee's reports submitted to Council	POE		



Governance	Good	Thrust	Stratonic		
Internal Audit	Good Governance	Programme			
% of AG Management Letter findings resolved by 30th Jun 2020 (Total organization)	Obtain an Unqualified opinion from the annual audit outcome from the Auditor General	KP		Strategic Goal: Improve community confidence in the system	
4.7	4.2	Link	7	Goal: I	KPA
MM	MM	MM/ED	Resn	mprove	4: GOO
N/A	N/A	Ref No	SDAIP	commu	D GOVE
0	0	Alloc. R'000	Budget	unity co	RNANC
Opex	Opex	Source	Budget	nfidenc	CE AND
89%	Qualified Opinion	2017/18	Baseline	e in the s	KPA 4: GOOD GOVERNANCE AND PUBLIC PART
N/A	N/A	1st Qtr		ystem	PART
N/A	Unqualified Opinion	2nd Qtr		of local government	CIPATION
50%	N/A	3rd Qtr		overni	
50%	N/A	4th Qtr	2019/20	nent	
100%	Unqualified Opinion	Annual			
Copy of the quarterly AG Action Plan status report	Copy of the Auditor General's audited annual management letter	POE			



		KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Strategic Goal: Improve community confidence in the system of local government	(PA 4 pal: lm	: GOOD	GOVER	RNANCE ity conf	AND P	KPA 4: GOOD GOVERNANCE AND PUBLIC PA	ARTICIF stem of	RTICIPATION em of local g	overnme	ent		
Strategic			PP P	Resp.	SDBIP	Budget	Budget	Baseline				2019/20		
Thrust	Programme	X.	Link	MM/ED	Ref No	R'000	Source	2017/18	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
		Number of Ward operational plans submitted to Council per annum		MM	4.1.1	200	Opex	g	9	N/A	N/A	N/A	9	Copy of annual Ward operational plans submitted to Council
Accountability	Community Participation	Number of Ward Committees meetings held per quarter	4.	MM	4.1.2	0	Opex	106	27	27	27	27	108	Copies of quarterly ward committee's reports submitted to Council
		Number of Community stakeholder meetings facilitated and attended by 30th June 2020		M	4.1.3	340	Opex	w	ω	ဖ	Œ	ထ	36	Registers and any other documentary evidence relating to the meeting
Good	Good	Draft Consolidated Annual Report submitted on or before the 31st Aug 2019	<u>.</u>	MM	4.2.10	0	Opex	1	_	N/A	N/A	N/A	_	Copy of Draft Consolidated Annual Report
Governance	Governance	Submission of final audited consolidated Annual Report to Council by the 31st Jan 2020	i,	MM	4.2.11	0	Opex	٠.	N/A	N/A	_	N/A	-3	Copy of Final Annual Report



Governance Strategic Thrust Good Governance Programme Good new/reviewed ICT policies/strategies approved by review Process Plan approved by 30th July 2019 Final IDP tabled and approved by Council by the 31st May 2020 approved by Executive Mayor within 28 days after approval of Budget to Council by the 30th March 2020 Oversight Report Council by the 30th Jun 2020 Submission of Strategic Goal: Improve community confidence in the system of local government 2020/21 IDP Final SDBIP Number of 줖 **KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION** Fig. 4.2 Resp. MM/ED S ZΝ Z ≤ MN Z Z SDBIP Ref No 4.2.16 4.2.15 4.2.14 4.2.12 4.2.13 Alloc. R'000 0 0 0 0 0 Budget Opex Opex Opex Opex Opex Baseline 2017/18 New 갋 0 0 1st Qtr NA N A N/A Z X N/A 2nd Qtr N/A N NA N/A 3rd Qtr Z N/A NA N/A 2019/20 4th Qtr N/A NA 갋 Annual 끖 Copies of approved reviewed / new Council resolution item Copy of Final IDP and Copy of Final approved SDBIP approving the Process Plan approved IDP Annual Oversight Report document reference Policies Copy of review POE



			KPA .	1: GOO	GOVE	RNANC	E AND	KPA 4: GOOD GOVERNANCE AND PUBLIC PAR	PARTIC	TICIPATION	N			
		Strategic Goal: Improve community confidence in the system of local government	3oal: lı	mprove	commi	ınity co	nfidenc	e in the s	system	of local	governr	nent		
1000			DP	Resp.	SDBIP	Budget	Budget	Baseline				2019/20		
Thrust	Programme	<u> </u>	Link	MM/ED Ref No	Ref No	R'000	Source	2017/18 1st Qtr	1st Qtr	2nd Qtr	3rd Qtr	3rd Qtr 4th Qtr Annual	Annual	POE
Good Governance	Good Governance	Number of Section 79 Committee meetings held per quarter	4.2	MM	4.2.3	0	Opex	33	9	O	9	ဖ	33	Copies of agenda and minutes of each of Section 79 Committee meeting convened



Governance Strategic Good Thrust Programme Governance Good resolved per quarter (Finance Adjusted Budget and SDBIP resolved within the prescribed approved by Executive Mayor quarter (OMM) % of Council by the end of February 2020 % of Council timeframe of (3) resolved per quarter (CS only) resolutions resolved per organisation) months (Total Strategic Goal: Improve community confidence in the system of local government meetings resolutions % of Council meetings resolutions % of Council resolutions meeting meeting only) 쥰 **KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION** Link 4.2 Resp. ED:CS CFO Z Z Z Z Z SDBIP Ref No 4219 4.2.18 4.2.17 4.2.4 4.2.9 Budget Alloc. R'000 0 0 0 0 0 Source Budget Opex Opex Opex Opex Opex Baseline 2017/18 100% 91% 90% 100% 1st Qtr 100% 100% 100% 100% N/A 100% 100% 100% 100% Z Qtr 3rd Qtr 100% 100% 100% 100% 2019/20 4th Qtr 100% 100% 100% 100% N/A Annual 100% 100% 100% 100% Copy of quarterly status report of Council Copy of quarterly status report of Council quarterly status report of Council quarterly status report of Council Adjustment Budget and SDBIP resolutions resolutions resolutions resolutions Copy of resolved resolved resolved resolved Copy of Copy of POE



Governance Strategic Thrust Good Governance Programme ordinary Council meeting held by June 2020 as per Number of quarterly Compliance Register Reports meetings held by June 2020 as per ordinary MAYCO submitted to Council resolutions resolved per quarter (CSS resolved per quarter (TS) the approved the approved % of Council Strategic Goal: Improve community confidence in the system of local government meeting resolutions % of Council Calendar of Calendar of Number of Number of meeting Events 줖 **KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION** 들무 4.2 ED: CS ED:CSS Resp. MM/ED ED:TS S Z Z SDBIP Ref No 4.2.20 4.2.2 4.2.1 425 4.2.7 Budget Alloc. R'000 0 0 0 0 0 Budget Opex Opex Opex Opex Opex Baseline 2017/18 100% 90% 6 00 0 1st Qtr 100% 100% ω w 100% 100% 2nd Qtr N N 3rd Qtr 100% 100% ω w _ 2019/20 4th Qtr 100% 100% ω w Annual 100% 100% 二 二 4 status report of Council resolutions resolved Copy of quarterly status report of Council quarterly Compliance Register Report minutes and attendance Copies of MAYCO resolutions Council meeting minutes Copy of meeting resolved quarterly register Copy of POE



To Train	T	en to	100000000000000000000000000000000000000	1		No.
	STATE OF THE PROPERTY OF THE PARTY OF THE PA	Strategic	Thrust		Good Governance	
			Programme		Good	
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Strategic Goal: Improve community confidence in the system of local government		}	Z	Number of MPAC committee meetings held per quarter	Number of MPAC committee reports submitted to Council per	Draft 2020/21 IDP tabled before Council for adoption by 31st March 2020
KPA		₽	Link	26	4.2	
4: GOO		Resp.	MM/ED	MM	MM	MM
D GOVE		SDBIP	Ref No	4.2.21	4.2.22	4.2.23
RNANC		Budget	R'000	0	0	0
E AND		Budget	Source	Opex	Opex	Opex
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Baseline	2017/18	New	New	New
PARTIC vetom o			1st Qtr	_	_1	N/A
IPATIO			2nd Qtr	1	<u> </u>	N/A
N			3rd Qtr	-1	_	1
nent		2019/20	4th Qtr	_	_	N/A
			Annual	4	4	_
			POE	Copies of agenda, attendance register and minutes	Copies of agenda, attendance register and minutes	Copy of the draft 2019/20 IDP and Council Resolution

Service Market

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

		Good	,		Thrust	Strategic	
		Risk Management			Programme	,	
% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)	% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)	% execution per quarter of Risk Management Plan in line with detailed time schedule (OMM)	Risk Management Implementation Plan approved by 30th Jun 2020	Risk Management Committee Charter reviewed by the committee by the 31st May 2020	N.T.		Strategic Goal: Improve community confidence in the sys
		4. ω			Link	P	l: Impr
ED:CS	CFO	MM	MM	MM	MM/ED	Resp.	ove con
4.3.1	.4 ω ω	4.3.6	4.3.5	4.3.4	Ref No	SDBIP	nmunity
0	0	0	0	0	R'000	Budget	confid
Opex	Opex	Opex	Opex	Opex	Source	Budget	ence in
100%	84%	85%	_	1	2017/18	Baseline	
85%	100%	85%	N/A	N/A	1st Qtr		em of local government
85%	100%	85%	N/A	N/A	2nd Qtr		cal gove
85%	100%	85%	N/A	N/A	3rd Qtr		ernmen
85%	100%	85%	>		4th Qtr	2019/20	
85%	100%	85%			Annual		
Copy of the quarterly Risk Report	Copy of the quarterly Risk Report	Copy of the Quarterly Risk Report and the minutes of the risk management meeting	Copy of approved Risk Management Implementati	Copy of both approved Risk Management Committee Charter	POE		



			(PA 4:	KPA 4: GOOD GOVERNANCE AND PUBLIC PART	OVERN	ANCE /	AND PU	BLIC PA	RTICIPA	CIPATION				
		Strategic Goal: Improve community confidence in the system of local government	oal: Im	prove co	mmunit	ty confi	dence ir	n the syst	tem of ic	cal gov	/ernmei	ıt		
Strategic			ğ	R Page	SDRIP	Budget	Rudget	Baseline			20	2019/20		
Thrust	Programme	4	Eng.	MM/ED	Ref No	R'000	Source	2017/18	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
		% execution per quarter of Risk Management Plan in line with detailed time schedule (CSS only)		ED:CSS	4.3.2	0	Opex	73.5%	80%	80%	80%	80%	80%	Copy of the quarterly Risk Report
	D 5	% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)		ED:TS	4.3.9	0	Opex	100%	100%	100%	100%	100%	100%	Copy of the quarterly Risk Report
Governance	Management	Number of Risk Management reports submitted to the Risk Management Committee per quarter	4 . ώ	MM	4.3.7	0	Opex	4	7	<u></u>	<u> </u>	٠	4	Copy of quarterly Risk Managemen t Committee report
		Number of Risk Management Committee reports submitted to Council per quarter		MW	4.3.8	0	Opex	4	7	<u> </u>	_		4	Copies of Risk Managemen t Committee reports

Strategic Goal: Improve community confidence in the system of local government **KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Ctentonio	Thrust			Good		
	Programme			Internal Audit		
	K-C	% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30th Jun 2020	% of AG Management Letter findings resolved by 30th Jun 2020 (Finance only)	% of AG Management Letter findings resolved by 30 Jun 2020 (CS only)	% of AG Management Letter findings resolved by 30 Jun 2020 (CSS only)	% of AG Management Letter findings resolved by 30 Jun 2020 (TS)
	Link			4.7		
D .	MM/ED	MM	CFO	ED:CS	ED:CSS	ED:TS
	Ref No	4.7.7	4.7.5	4.7.2	4.7.3	4.7.11
Budget	Alloc. R'000	0	0	0	0	0
	Source	Opex	Opex	Opex	Opex	Opex
DD Boon Spein Budget Budget Baseline	2017/18	88%	100%	100%	100%	100%
No. 55 71	1st Qtr	N/A	N/A	N/A	N/A	N/A
	2nd Qtr	N/A	N/A	N/A	N/A	N/A
2019	3rd Qtr	50%	50%	50%	50%	50%
2019/20	4th Qtr	50%	50%	50%	50%	50%
	Annual	100%	100%	100%	100%	100%
	POE	Copy of the quarterly AG Action Plan status report	Copy of the quarterly AG Action Plan status report	Copy of the quarterly AG Action Plan status report	Copy of the quarterly AG Action Plan status report	Copy of the quarterly AG Action Plan status report



		KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Strategic Goal: Improve community confidence in the system of local government	oA 4: o	300D G	OVERN	VANCE ty confi	AND PL	KPA 4: GOOD GOVERNANCE AND PUBLIC PAR	RTICIPATION tem of local g	TION ocal go	vernme	nt		
Strategic			DP	Resp.	SDBIP	Budget	Budget	Baseline			2	2019/20		112
Thrust	Programme	Ž	Link	MM/ED	Ref No	R'000	Source	2017/18	1st Qtr	2nd	3rd Qtr	4th Qtr	Annual	1
*		% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organisation)		MM	4.7.8	0	Opex	0%	N/A	N/A	50%	50%	100%	Copy of the quarterly IA report submitted to the Audit Committee
Good Governance	Internal Audit	Number of Internal Audit reports submitted to the Audit Committee per quarter	4.7	MM	4.7.9	0	Opex	2		٠.	_	_	4	Copy of the quarterly IA progress report
		Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2020		MM	4.7.10	0	Opex	_	N/A	N/A		N/A	_	Copy of approved Action Plan
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	4.1	MM	4.1.4	0	Opex	ω	>	7	->	-3	4	Copy of quarterly Customer Complaint reports

			Good Governance			Thrust	Strategic		
			Internal Audit			Programme			
the Audit Plan by 30 Jun 2020 (TS)	% of Internal Audit Findings resolved per	% of Internal Audit Findings resolved per quarter as per the Audit Plan (CSS only)	% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS only)	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Finance only)	% of Internal Audit Findings resolved per quarter as per the Audit Plan (OMM only)	ΚPI		Strategic Goal: Improve community confidence in the system	
2			4.7			Link	Ę	ioal: im	KPA 4:
Ţ	ED:TS	ED:CSS	ED:CS	CFO	MM	MM/ED	Reen	prove o	GOOD
1	4719	4.7.4	4.7.1	4.7.6	4.7.13	Ref No	SOR	:ommu	GOVER
c	5	0	0	0	0	Alloc. R'000	Budget	nity con	RNANCE
7	Onev	Opex	Opex	Opex	Opex	Source	Budget	fidence	AND P
700	100%	100%	100%	100%	100%	2017/18	Baseline	in the sy	KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
00 %	100%	100%	100%	100%	100%	1st Qtr			ARTICI
200	100%	100%	100%	100%	100%	2nd Otr		of local government	PATION
100%	100%	100%	100%	100%	100%	3rd Qtr		overnm	
ò	100%	100%	100%	100%	100%	4th Qtr	2019/20	ent	
6	100%	100%	100%	100%	100%	Annual			
internal audit report	Copy of the quarterly	Copy of the quarterly internal audit report	Copy of the quarterly internal audit report	Copy of the quarterly internal audit report	Copy of the quarterly internal audit report	POE			



		Good Governance			Thrust	Strategic		
Improved Cemeteries Management	Improved Compliance to Legislation & Policies(Public Safety)		Good Governance		Programme			
Number of Cemeteries Management Forum Meetings Scheduled & Held per quarter	Number of Municipal firearms audit performed by 30 June 2020	Number of new/reviewed policies and By-Laws approved by 30 June 2020 (CSS only)	Number of new/reviewed policies approved by 30 June 2020 (CS only)	Number of new/reviewed policies and By- Laws approved by Council by 30 June 2020 (Finance only)	ΚĐ		Strategic Goal: Improve community confidence in the system of local government	
	1	4.2		,	Link	ē	oal: In	KPA 4
ED:CSS	ED:CSS	ED:CSS	ED:CS	CFO	MM/ED	Resp	nprove	: GOOD
4.2.25	4.2.24	4.2.6	4.2.14	4.2.8	Ref No	SOBIP	commu	GOVE
0	0	0	0	0 /	R'000	Budget	nity cor	RNANC
Opex	Opex	Opex	Opex	Opex	Source	Budget	fidence	E AND F
New	New	0	N	17	2017/18	Baseline	in the s	KPA 4: GOOD GOVERNANCE AND PUBLIC PART
_	4	N/A	N/A	N/A	1st Qtr		stem o	ARTICI
	_	N/A	N/A	N/A	2nd Qtr		f local c	ICIPATION
_	1	N/A	N/A	N/A	3rd Qtr		overnm	
	_	ω	10	18	4th Qtr	2019/20	nent	
4	4	ω	10	18	Annual			
Close out report for each forum meeting to include minutes & attendances registers	Copies of audited firearms report	Copies of approved reviewed / new Policies and By-Laws	Copies of approved reviewed / new Policies and Council Resolution	Copies of approved reviewed / new Policies and Council Resolution	POE			

	and Spatial Development	and Tenure	Thrust	Strategic		
	and Spatial Development	and Tenure	Programme			
% of land use applications received and referred to Nkangala District Tribunal within 90 days from VKLM	% of land use applications received and processed within 90 days by authorised officer	% of new registered building plan applications (fully compliant with the National Building Regulations and Standards) submitted and approved within agreed timeframes of 28 double for the standards of 28 double for the standards of 28 double for the standards of	Ş			
	5.1		Link	듛	Strate	
ED:TS	ED:TS	ED:TS	MM/ED	Resp.	gic Goa	
5.1.3	5.1.2	51.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	Ref No	SDBIP	l: Increa	(PA 5: S
0	0	0	R'000	Budget	se regu	SPATIA
Opex	Opex	Opex	Source	Budget	larisati	DEVE
New	New	100%	2017/18	Baseline	Strategic Goal: Increase regularisation of built en	KPA 5: SPATIAL DEVELOPMENT
100%	100%	100%	1st Qtr		It enviro	
100%	100%	100%	2nd Qtr		nvironment	
100%	100%	100%	3rd Qtr			
100%	100%	100%	4th Qtr	2019/20		
100%	100%	100%	Annual			
The list of application received and referred to NDM (Land tribunal)	Copy of the land use applications report	Copy of application Register	POE			



Land Tenure and Spatial Development Strategic Thrust Land Tenure and Spatial Development Programme spots rehabilitated into mini-parks by 30 June 2020 illegal dumping Number of 쥰 Strategic Goal: Increase regularisation of built environment Fig. P Resp. MM/ED ED:CSS **KPA 5: SPATIAL DEVELOPMENT** SDBIP Ref No 5.1.4 Budget Alloc. R'000 200 Budget Source Opex Baseline 2017/18 New 1st Qtr N/A 2nd Qtr _ 3rd Qtr N/A 2019/20 4th Qtr Annual N Copy of close out reports for rehabilitated illegal dumping POE

KPA 6: LOCAL ECONOMIC DEVELOPMENT

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VKLM 2019/20Adjusted SDBIP



				10	
	Economic Growth and Development		Thrust	Strategic	
	Economic Growth and Development		Programme		
Number of reports submitted to Council with respect to the Corporate Social Investment (CSI) programmes of both Business and Mining organisations (biannual)	Number of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects by 30 Jun 2020 (GKPI)	Number of MOU's signed with respect to external Social Responsibility Programmes by 30 June 2020	X.		Stra
	9		Link	IDP	tegic (
M	ED:TS	MM	MM/ED	Resp.	Strategic Goal: Increased economic activity and
 	N/A	N/A	Ref No	SDBIP	creased
0	0	0	R'000	Budget	econon
Opex	Opex	Opex	Source	Budget	nic activ
0	19.1	0	2017/18	Baseline	
N/A	NA	N/A	1st Qtr		job creation
N/A	N/A	N/A	2nd Qtr		tion
N/A	8	N/.A	3rd Qtr	20	
N	&	2	4th Qtr	2019/20	
N	16	2	Annual		
Copies of quarterly reports submitted to Council	Job opportunit y report	Copy of the MOU's signed	POE		

VKLM 2019/20Adjusted SDBIP

KPA 6: LOCAL ECONOMIC DEVELOPMENT



				3550		
		Economic Growth and Development		Thrust	Strategic	
		Economic Growth and Development		Programme		
Number of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter	Number of events held to promote tourism within the municipality biannually	Number of SMME's and Cooperatives capacity building skill workshops scheduled and held by the 30th Jun 2020 (inclusive of youth owned companies/ co- operatives)	Number of skills development initiatives scheduled and held in terms of the youth each quarter	X-P		w
		Э		Link	P P	trategi
MM	MM	MM	MM	MM/ED	Resp.	ic Goal:
6.1.2	6.1.6	თ .1 თ	o. 1.4.	Ref No	SDBIP	increas
1 994	120	250	500	R'000	Budget	sed eco
EPWP	Opex	Opex	Opex	Source	Budget	nomic a
294.8	0	4	7	2017/18	Baseline	Strategic Goal: Increased economic activity an
40	N/A	_	_	1st Qtr		d job creation
40	-3	_	_	Qr Qr		reation
40	N/A	_	-	3rd Qtr		
50	_		د	4th Qtr	2019/20	
170	2	4	4	Annual		
Copy of monthly DPW Summary report	Copy of close- out reports for each event	Copy of close- out reports for each event	Copies of the agenda and attendance registers	POE		

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Growth and Development	Economic		Thrust	Strate		
) and)ment	ਜੁ ਨ		ist .	nic		
Youth Development	Job creation & community empowerment	Economic Growth and Development	Programme			
Number of Youth Development Summits held by 30 June 2020	Number of work opportunities created through the EPWP by 30 June 2020 (CSS only)	Number of Capital projects (infrastructure) that provide employment through EPWP initiatives per quarter	KPI		Str	
6.2		6.1	Link	dü	ategic	_
MM	ED:CSS	ED:TS	MM/ED	Resn	Goal: I	(PA 6: I
6.2.2	6.1.7	6.1.1	Ref No	SDRIP	ncrease	OCAL
400	500	0	Alloc. R'000	Budget	d econo	ECONO
Opex	Opex	Capex	Source	Budget	omic act	MIC DE
0	New	7	2017/18	Baseline	Strategic Goal: Increased economic activity and job creation	KPA 6: LOCAL ECONOMIC DEVELOPM
N/A	N/A	N/A	1st Qtr		l job cre	MENT
->	N/A	N/A	2nd Qtr		ation	
N/A	N/A	5	3rd Qtr	20		
N/A	100	0	4th Qtr	2019/20		
7	100	5s	Annual			
Council resolution to host the event and close out summit report	Copy of close out report	EPWP Payment register	POE			

VKLM CAPITAL PROJECTS

of the IDP. Operational needs identified and has therefore prioritised as deemed appropriate to address the strategies developed during the annual review and Developmental Objectives and Outcomes crafted in the process of the IDP review cycle, to enable the strategic intent and mandate of the A three-year capital works plan has been developed that will be funded in part through MIG funding. The budget has been aligned to the Strategic 2019/20 IDP to be attained. It should be noted that the Municipality is faced with serious financial constraints to cater for all Capital and

			2					<u> </u>						
	Security boundary fencing - Landfill site	Provision of sanitation in rural areas	Waste Management: Sanitation		Upgrading of all municipal sport facilities	Parks, Sport & Recreation	CAPITAL EXPENDITURE	122		DETAILS				
			WS			PCC		ļω	Program	IDP		20		VICTOR K
	10 000 000	570 400	10 574 400		3 808 540	3 808 540		4.	NEW	PURCHASE /	BUDGETED SPENDING - 2019/2020	2019/2020 to 2021/2022	CAPITAL PROGRAM	VICTOR KHANYE LOCAL MUNICIPALITY
30	0	0			0			OI	REPLACE	NCT	NDING - 2)21/2022	GRAM	MUNICIP
	10 000 000	570 400	10 574 400		3 808 540	3 808 540		7		TOTAL	2019/2020			ALITY
	MI6	MI6			WI6			100	SOURCE	FUNDING				
	10 540 000	601 201	11 141 201	7	4 014 201	4 014 201		7		2019/20				
	11 109 160	633 666	11 742 826		4 230 968	4 230 968	•	CO		2020/21				

N 3 1 20 1



								CI			4		ω
TOTAL CAPITAL FUNDING	Various Projects as per attached list	Nkangala District Municipality	Integrated National Electrification Programme (Eskom) grant	Programme (municipal) grant	Integrated National Electrification	PMU	Fleet Management	Electricity	Regional Bulk Infrastructure Grant	Security boundary fencing - Water	Water	Tarring of roads and paving of roads	Road Transport
								ES			WS		RSW
70 211 654	13 551 774	13 559 714	969 000				2 000 000	2 969 000	30 000 000	1 000 000	31 000 000	8 300 000	8 300 000
	0	0	0	0		0		0		0	0	0	
70 211 654	13 551 744	13 551 744	969 000				2 000 000	2 000 000	30 000 000	1 000 000	31 000 000	8 300 000	8 300 000
	NDM		INEP (Eskom)	INEP		WIG	OWN		RBI <i>G</i>	WIG		MIG	
52 182 602	0	0		10 000 000			2 108 000	12 225 000	15 000 000	1 054 000	16 054 000	8 748 200	8 748 200
33 682 145	0	0		5 000 000			2 221 832	7 376 832	0	1 110 916	1 110 916	9 220 603	9 220 603

VICTOR KHANYE LOCAL MUNICIPALITY CAPITAL PROGRAM 2019/2020 to 2021/2022

100				BUDGETED S	BUDGETED SPENDING - 2019/2020	019/2020			
3/13		DETAILS	1Dp	PURCHASE / CONSTRUCT	CONSTRUCT	TOTAL	FUNDING	2019/20	2020/21
			Program	NEW	REPLACE		SOURCE		
<u> </u>	1-1	12	lω	14	[UI	7	lœ	7	8
		SOURCE OF FINANCE							
I									
		RBI6		30 000 000	0	30 000 000		15 000 000	0
	_	Integrated national electrification						10 000 000	5 000 000
		programme (municipal) grant							
		Integrated national electrification		969 000	>	000 000		147 000	155 000
		programme (Eskom) grant		202,000	ď	707 800			100
		Contribution from revenue		2 000 000	0	2 000 000		2 108 000	2 221 832
		Municipal Infrastructure Grant (MIG)		23 690 910	0	23 690 910		24 957 602	26 305 313
		Other: Grant: Nkangala DM		13 551 774	0	13 551 774		0	0
			Sign						
		TOTAL CAPITAL FUNDING		70 211 654	0	70 211 654		52 182 602	33 682 145

Financial year-end. NOTE: 1. Carry-over projects are only an estimation at this stage as the actual figure will be determined with greater accuracy closer to



CONCLUSION

in the event of poor performance. and section 46 (end-of-year annual reports). This enables the Executive Mayor and Municipal Manager to be pro-active and take remedial steps meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) The SDBIP is a vital monitoring tool for the Executive Mayor and Council to monitor in-year performance of the municipality. The SDBIP gives

municipality against quarterly targets on service delivery. out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the

SIGNED:

EXECUTIVE MAYOR: CIIr KV BUDA

SIGNED: ...

DATE:

ACTING MUNICIPAL MANAGER: Mr TM MASHABELA

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VKLM 2019/20Adjusted SDBIP